

	A	B	C	D	E	F	G
68			OPERATING BUDGET				
69							
70				A	B	C	TOTAL
71							
72			OFFICE OF THE COUNTY CLERK				
73			County Clerk Program	1,021,040	915,100	117,000	
74			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
75	C	-	Delete proposed expansion request for a Mobile Voting Center for Lanai		(100,000)		
76	C	-	Decrease proposed expansion request for half year lease rental for Liquor Control's space at HGEA		(84,000)		
77			Net appropriation				1,869,140
78							
79			OFFICE OF THE COUNTY COUNCIL				
80			Council Services Program	4,770,618	3,126,097	102,756	Remove ABC for C
81			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
82	C	-	Delete Deputy Director	(139,246)			
83	C	-	Delete Council Services Aide	(47,088)			
84	C	+	2% salary increases for Council Aides, Councilmembers, Director, Supv Leg Atty, and Leg Attorneys	29,414			
85	C	-	2% salary increases for Director, Supv Leg Atty, and Leg Attorneys	(10,870)			
86	C	-	Delete Sgt at Arms	(25,000)			
87	C	-	Delete councilmembers' office expansion request		(148,869)		
88	C	-	Delete cubicle, desk for Deputy Director		(3,000)		
89	C	-	Delete document scanning/disposal project		(170,000)		
90	C	-	Delete closed captioning services		(170,000)		
91	C	-	Delete 7th floor plan design		(100,000)		
92	C	-	Reduce special counsel		(140,000)		
93	C	-	Reduce inauguration expenses to FY 20 levels		(3,000)		
94	C	-	Reduce travel to FY 20 levels		(25,176)		
95	C	-	Delete computer for Deputy Director			(2,000)	
96			Net appropriation				7,044,636
97							
98			County Auditor Program	526,760	820,918	9,000	
99			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
100	C	-	Delete Office Support Clerk	(50,000)			
101	C	+	Add professional services		50,000		
102	C	-	Reduce professional services		(68,000)		
103	C	+	Add computer services (installation/software for server)		4,000		
104	C	+	Add computer equipment (server)			10,000	
105			Net appropriation				1,302,678

	A	B	C	D	E	F	G
106							
107			DEPARTMENT OF THE CORPORATION COUNSEL				
108			Legal Services Program	3,534,753	587,291	75,645	
109			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to [38.5] <u>37.5</u> equivalent personnel.				
110	C -		Delete Safety Specialist III E/P, move to Management	(39,744)			
111	C -		Delete electrical parts, move to Management		(16,000)		
112	C -		Delete misc costs, move to Management		(30,000)		
113	C -		Delete guards or security screening at Kalana O Maui Building		(200,000)		
114	C -		Delete annual security maintenance contract, move to Management		(220,000)		
115	C -		Delete eLearning		(75,000)		
116	C -		Delete wellness program		(31,500)		
117	C -		Reduce travel		(41,813)		
118	C -		Delete security equipment for Waikapu Baseyard, move to Management			(150,000)	
119	C -		Delete security equipment for Wailuku Baseyard, move to Management			(45,000)	
120			Net appropriation				3,348,632
121							
122			(2) County Facilities Security	0	466,000	195,000	
123			Net appropriation				661,000
124							
125			EMERGENCY MANAGEMENT AGENCY				
126			Emergency Management Program	545,744	239,577	9,000	
127			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
128	C +		<u>(2) The agency may upgrade 1.0 EM Specialist I Expansion Position to EM Specialist III. (fringe?)</u>	<u>4,728</u>			
129	C -		Reduce service contracts		(5,000)		
130	C -		Reduce reg/training fees		(2,922)		
131	C -		Reduce travel		(9,000)		
132			Net appropriation				782,127
133							
134			[(2)] [3] Grant to American Red Cross	0	50,000	0	
135			Net appropriation				50,000

	A	B	C	D	E	F	G
136							
137	C	+	(4) Grants and disbursements for the Hana Emergency Preparedness Team	0	50,000	0	
138			Net appropriation				50,000
139							
140			DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
141			Administration Program - General Fund	483,215	152,253	4,500	
142			(1) Provide d, that dis bursement for salaries and premium pay is limited to 5.0 equivalent personnel.				
143	C	-	Reduce travel and related expenses by 25%		(5,375)		
144			Net appropriation				634,593
145							
146			wastewater Administration Program - Sewer Fund	1,710,276	1,308,345	9,600	
147			(1) General				
148			(i) Provide d, that dis bursement for salaries and premium pay is limited to 20.0 equivalent personnel				
149	C	-	Reduce travel and related expenses by 25%		(4,038)		
150			Net appropriation				3,024,183
151							
152			(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,789,121	0	
153			Net appropriation				2,789,121
154							
155			(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,862,057	0	
156			Net appropriation				1,862,057
157							
158			(4) Contribution to General Fund - Other Post-Employment Benefits	0	915,607	0	
159			Net appropriation				915,607
160							
161			(5) Debt Service	0	10,327,316	0	
162			Net appropriation				10,327,316
163							
164			(6) Administrative Overhead Charge	0	6,331,699	0	
165			Net appropriation				6,331,699
166							
167			wastewater Operations Program - Sewer Fund	7,313,352	16,623,566	925,400	
168			(1) Provide d, that dis bursement for salaries and premium pay is limited				
169	C	-	Reduce travel and related expenses by 25%		(9,563)		
170	C	-	Reduce professional services for Makawao Regional plant study		(200,000)		
171			Net appropriation				24,652,755
172							
173			Solid Waste Administration Program - Solid Waste Management Fund	1,161,164	310,786	9,530	

	A	B	C	D	E	F	G
174			(1) General				
175			(i) Provided, that d Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
176	C	-	Reduce travel and related expenses by 25%		(2,014)		
177			Net appropriation				1,479,466
178							
179			(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,211,495	0	
180			Net appropriation				2,211,495
181							
182			(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,476,426	0	
183			Net appropriation				1,476,426
184							
185			(4) Contribution to General Fund - Other Post-Employment Benefits	0	725,985	0	
186			Net appropriation				725,985
187							
188			(5) Debt Service	0	5,109,508	0	
189			Net appropriation				5,109,508
190							
191			(6) Administrative Overhead Charge	0	4,261,582	0	
192			Net appropriation				4,261,582
193							
194			Solid Waste Operations Program - Solid Waste Management Fund	6,255,814	8,528,179	197,860	
195			(1) Provided, that disbursement for salaries and premium pay is limited to [95.0] <u>93.0</u> equivalent personnel.				
196	C	-	Delete 2.0 Landfill Attendant E/Ps (delete fringe?)	<u>(114,000)</u>			
197	C	-	Reduce travel and related expenses by 25%		<u>(8,585)</u>		
198	C	-	Delete 3-Can plan curbside pilot project		<u>(151,920)</u>		
199	C	-	Reduce landfill cover costs for Lanai		<u>(25,000)</u>		
200	C	+	<u>[2] An incinerator for Molokai must be used for testing.</u>			<u>100,000</u>	
201	C	+	<u>[3] Purchase a replacement refuse truck for Lanai.</u>			<u>450,000</u>	
202			Net appropriation				15,232,348
203							
204			Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	368,244	10,256,126	2,000	

	A	B	C	D	E	F	G
205			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				
206	C	-	Reduce travel and related expenses by 25%		(1,620)		
207	C	-	Reduce misc costs		(65,000)		
208	C	-	Reduce contractual services for 3-can plan curbside pilot project and Sunday greenwaste		(204,000)		
209			Net appropriation				10,355,750
210							
211			(2) Grant to Malama Maui Nui	0	155,500	0	
212			Net appropriation				155,500
213							
214			(3) Grant for Go Green West Maui recycling	0	143,407	0	
215			Net appropriation				143,407
216							
217			(4) Grant to Community Work Day Program, dba Malama Maui Nui	0	266,000	0	
218			Net appropriation				266,000
219							
220			(5) Community Clean Up Support	0	500,000	0	
221	C	-	Delete		(500,000)		
222			Net appropriation				0
223							
224			(6) Green Grants Program	0	100,000	0	
225	C	+	<u>(i) Support the West Maui Green Cycle pilot project to compost food waste, green waste, and compostable foodservice ware and biosolids.</u>		<u>150,000</u>		
226			Net appropriation				250,000
227							
228			(7) Contribution to General Fund - Employees' Retirement System (ERS)	0	116,550	0	
229			Net appropriation				116,550
230							
231			(8) Contribution to General Fund - Hawaii Employer-Union Health Benefits	0	77,810	0	
232			Net appropriation				77,810
233							
234			(9) Contribution to General Fund - Other Post-Employment Benefits	0	38,261	0	
235			Net appropriation				38,261
236							
237			(10) Administrative Overhead Charge	0	224,592	0	
238			Net appropriation				224,592
239							
240			DEPARTMENT OF FINANCE				
241			Administration Program	862,706	116,612	3,000	

	A	B	C	D	E	F	G
242			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 11.8 equivalent personnel.				
243	C	-	Reduce premium pay (IFAS upgrade project)	(5,000)			
244	C	-	Delete reg/training fees		(12,000)		
245	C	-	Delete training fees/seminars		(3,000)		
246			Net appropriation				962,318
247							
248			Accounts Program	1,307,135	261,100	1,500	
249			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
250	C	-	Delete travel and related expenses		(12,600)		
251	C	-	Delete reg/training fees		(3,800)		
252	C	-	Delete training fees/seminars		(500)		
253			Net appropriation				1,552,835
254							
255			Financial Services Program	5,173,575	2,936,984	104,000	
256			(1) General				
257			(i) [Provided, that d]Disbursement for salaries and premium pay is limited to 98.7 equivalent personnel [and 8.0 Limited Term Appointment (LTA) equivalent personnel].				
258	C	-	Delete 8.0 E/P LTA positions for Star ID program	(220,392)			
259	C	-	Defund Real Property Clerk III (P-29232)	(32,664)			
260	C	-	Defund Appraiser III (P-25576)	(52,956)			
261	C	-	Delete travel and related expenses		(40,000)		
262	C	-	Delete reg/training fees		(2,050)		
263	C	-	Delete training fees/seminars		(19,000)		
264			Net appropriation				7,847,497
265							
266			(2) Countywide Service Center - Annual Lease Costs	0	357,000	0	
267			No revision				
268			Net appropriation				357,000
269							
270			Purchasing Program	411,185	70,329	3,600	
271			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
272	C	-	Delete travel and related expenses		(4,800)		
273	C	-	Delete reg/training fees and training fees/seminars		(2,400)		
274			Net appropriation				477,914
275							
276			Treasury Program	899,736	651,564	7,000	
277			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
278	C	-	Delete travel and related expenses		(11,800)		
279	C	-	Delete reg/training fees		(4,000)		

	A	B	C	D	E	F	G
280	C	-	Delete training fees/seminars		(3,000)		
281			Net appropriation				1,539,500
282							
283			Countywide Costs				
284			(1) Fringe Benefits	0	123,719,463	0	
285	C	-	Reduce for defunded/added positions through 4/21		(502,943)		
286			Net appropriation				123,216,520
287							
288			(2) Fringe Benefits Reimbursement	0	(25,122,155)	0	
289			Adjust for defunded/added positions through 4/21		(96,512)		
290			Net appropriation				(25,218,667)
291							
292			(3) Bond Issuance and Debt Service	0	47,267,526	0	
293			Net appropriation				47,267,526
294							
295			(4) Supplemental Transfer to the Environmental Protection and	0	2,351,794	0	
296			Transfer should have been out of Solid Waste Fund - per BD letter dated April 8		(2,351,794)		
297		+	Corrected transfer amount		334,758		
298			Net appropriation				334,758
299							
300			(5) Supplemental Transfer to the Solid Waste Fund	0	334,758	0	
301		-	Transfer should have been out of EP&S Fund - per BD letter dated April 8		(334,758)		
302		+	Corrected transfer amount		2,351,794		
303			Net appropriation				2,351,794
304							
305			(6) Insurance Programs and Self Insurance	0	12,365,000	0	
306			Net appropriation				12,365,000
307							
308			(7) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	3,754,714	0	
309			Net appropriation				3,754,714
310							
311			(8) Transfer to the Affordable Housing Fund	0	18,773,572	0	
312		-	Reduce to 4%		(3,754,714)		
313			Net appropriation				15,018,858
314							
315			(9) General Costs	0	2,136,000	26,000	
316			Net appropriation				2,162,000
317							
318			(10) COVID-19	0	10,000,000	0	
319	C	+	(i) Provide aid to Maui County's rural districts' economies during the COVID-19 pandemic.				
320	C	+	(a) Molokai, \$350,000				
321	C	+	(b) Lanai, \$350,000				

	A	B	C	D	E	F	G
322	C	+	<u>(c) East Maui, \$300,000</u>				
323			Net appropriation				10,000,000
324							
325			(11) Climate Change, Sustainability, and Resiliency	0	2,000,000	0	
326	C	-	Reduce for Climate Change, Resiliency, and Sustainability Office		(1,000,000)		
327			Net appropriation				1,000,000
328							
329			(12) Overhead Reimbursement	0	(21,386,473)	0	
330			Net appropriation				(21,386,473)
331							
332			(13) Transfer to the Emergency Fund	0	3,780,313	0	
333			Add, transfer from Climate Change, Resiliency, and Sustainability				
334	+		appropriation		1,000,000		
335			Net appropriation				4,780,313
336							
337			(14) Post-Employment Obligations	0	18,000,000	0	
338			(i) [Provided, that t]The funds [are]must be paid to the State of Hawaii Employer-Union Health Benefits Trust Fund prior to [September 30, 2019] September 30, 2020.				
339			Net appropriation				18,000,000
340							
341			(15) One Main Plaza Lease	0	500,000	0	
342			Net appropriation				500,000
343							
344			DEPARTMENT OF FIRE AND PUBLIC SAFETY				
345			Administration Program	1,557,021	1,236,772	136,456	
346			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel.				
347	C	-	Delete apparatus garage floor resurfacing (Hana, Kahului, Kula, and Paia)		(400,000)		
348	C	-	Delete facility assessments (Wailuku, Paia, and Lanai)		(150,000)		
349	C	+	<u>(2) Alternate sites for the construction of a fire station in Haiku must be assessed.</u>		<u>250,000</u>		
350			Net appropriation				2,630,249
351							
352			Training Program	849,164	406,263	661,986	
353			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
354	C	-	Reduce premium pay related to community events	(29,000)			
355	C	-	Delete Fire Ground Operations (FGO) equipment		(6,000)		
356	C	-	Delete AEDs w/ cases (23)			(64,400)	
357	C	-	Delete rescue water craft with trailer and sled			(20,000)	
358	C	-	Delete rescue baby QCPR			(1,200)	
359	C	-	Delete adult resusci Annie CPR mannequins (Molokai and Lanai)			(6,000)	

	A	B	C	D	E	F	G
359	C	-	Delete Simpad Plus reporters for 3 adult resusci Annie CPR feedback mannequins			(4,000)	
360	C	-	Delete air conditioning unit for Classroom 1			(24,000)	
361	C	-	Delete air conditioning unit for Classroom 2			(14,000)	
362			Net appropriation				1,748,813
363							
364			Fire/Rescue Operations Program	28,359,152	4,081,776	2,610,400	
365			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 287.0 equivalent personnel.				
366	C	-	Reduce amount for brushfire assistance		(100,000)		
367	C	-	Reduce amount for relief apparatus equipment			(35,000)	
368	C	-	Reduce number of air lifting bags by 5			(26,000)	
369	C	-	Delete 1500 GPM pumper truck for Hana			(1,130,000)	
370	C	-	Delete 1500 GPM pumper truck for Paia, move to CW Bond Fund			(1,130,000)	
371			Net appropriation				32,630,328
372							
373			Fire Prevention Program	1,175,959	129,474	8,733	
374			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to [14.0] 11.0 equivalent personnel.				
375	C	-	Delete 3 firefighter III expansion positions	(176,520)			
376	C	-	Reduce small equipment for expansion positions		(10,000)		
377	C	-	Reduce cellular telephone for expansion positions		(2,000)		
378	C	-	Reduce physical examinations for expansion positions		(1,000)		
379	C	-	Reduce uniform allowances for expansion positions		(6,000)		
380	C	-	Reduce PPE for expansion positions			(7,400)	
381			Net appropriation				1,111,246
382							
383			Ocean Safety Program	4,040,076	301,202	164,600	
384			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel.				
385	C	-	Delete roller door (South Maui)		(8,000)		
386	C	-	Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board			(71,500)	
387	C	-	Delete 8 portable radios			(21,600)	
388			Net appropriation				4,404,778
389							
390			DEPARTMENT OF HOUSING AND HUMAN CONCERNS				
391			Administration Program	468,377	30,845	3,000	
392			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				

	A	B	C	D	E	F	G
393	C	-	Delete Department Personnel Clerk E/P	(24,488)			
394	C	-	Delete desk for Personnel Clerk E/P			(1,000)	
395	C	-	Reduce travel and related expenses by 25%		(3,550)		
396			Net appropriation				473,184
397							
398			Housing Program	524,648	218,843	4,410	
399			(1) General				
400			(i) I Provided, that d Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
401	C	-	Delete Housing Program Specialist II E/P	(30,192)			
402	C	-	Delete office furniture for Housing Prog Spec II E/P			(2,000)	
403	C	-	Reduce travel and related expenses to FY20 levels		(6,500)		
404			Net appropriation				709,209
405							
406			(2) Grants and disbursements for affordable rental housing programs	0	1,400,000	0	
407	C	+	Add		<u>600,000</u>		
408			Net appropriation				2,000,000
409							
410			(3) First-time Homebuyers Program	0	3,000,000	0	
411	C	-	Reduce		(1,000,000)		
412			Net appropriation				2,000,000
413							
414							
415			(4) Grant to Hale Mahaolu for homeowners & housing counseling program	0	170,000	0	
416			Net appropriation				170,000
417							
418			Human Concerns Program	3,773,805	1,986,493	311,779	
419			(1) General				
420			(i) I Provided, that d Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.				
421	C	-	Reduce travel and related expenses		(26,597)		
422			Net appropriation				6,045,480
423							
424			(2) Grants and disbursements for food, shelter, and safety	0	882,843	0	
425			Net appropriation				882,843
426							
427			(3) Grants and disbursements for early childhood				

	A	B	C	D	E	F	G
428			(i) Early Childhood Programs	0	295,443	0	
429			Net appropriation				295,443
430							
431			(ii) E Malama I Na Keiki O Lanai Preschool	0	86,335	0	
432			Net appropriation				86,335
433							
434			(iii) Imua Family Services	0	39,655	0	
435			Net appropriation				39,655
436							
437			(iv) Maui Economic Opportunity, Inc., for Head Start Alterschool	0	270,160	0	
438			Net appropriation				270,160
439							
440			(v) Maui Economic Opportunity, Inc., for Head Start Summer Programs	0	189,262	0	
441			(1) [Provided, that] <u>At least</u> \$28,963 <u>[shall] must</u> be for the Head Start Summer Program on Molokai.				
442			Net appropriation				189,262
443							
444			(vi) Maui Economic Opportunity, Inc., for Infant/Toddler Care Program	0	107,885	0	
445			Net appropriation				107,885
446							
447			(vii) Maui Family Support Services, Inc.	0	125,000	0	
448	C -		<u>Reduce</u>		(10,000)		
449			Net appropriation				115,000
450							
451			(viii) Partners in Development Foundation	0	45,000	0	
452	C -		<u>Reduce</u>		(5,000)		
453			Net appropriation				40,000
454							
455			(4) Grants and disbursements for health, human services, and education				
456			(i) Feed My Sheep	0	100,000	0	
457			Net appropriation				100,000
458							
459			(ii) Habitat for Humanity Maui	0	125,000	0	
460			Net appropriation				125,000
461							
462			(iii) Hale Mahaolu Personal Care Grant	0	113,000	0	
463	C -		<u>Reduce</u>		(10,000)		
464			Net appropriation				103,000
465							
466			(iv) Hale Makua	0	350,000	0	
467			[(1) Provided, that \$250,000 shall be for the planning and design for a new facility.]				

	A	B	C	D	E	F	G
468	C	-	Reduce		(50,000)		
469			Net appropriation				300,000
470							
471			(v) Homeless Programs	0	1,619,806	0	
472	C	+	<u>(1) \$100,000 to provide support food security for unsheltered persons through Share your Mana, Chilis on Wheels, and Common Ground Collective.</u>				
473			Net appropriation				1,619,806
474							
475			(vi) Hui Laulima O Hana for Hana Dialysis Home Program	0	98,193	0	
476			Net appropriation				98,193
477							
478			(vii) Hui Malama Learning Center	0	303,658	0	
479	C	-	Reduce		(6,042)		
480			Net appropriation				297,616
481							
482			(viii) Imua Family Services	0	500,000	0	
483	C	-	Delete		(500,000)		
484			Net appropriation				0
485							
486			(ix) J. Walter Cameron Center	0	179,000	0	
487	C	-	Delete		(179,000)		
488			Net appropriation				0
489							
490			(x) Lanai Community Health Center	0	82,610	0	
491			Net appropriation				82,610
492							
493			(xi) Lanai Kinaole	0	150,000	0	
494			Net appropriation				150,000
495							
496			(xii) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba	0	383,440	0	
497			Net appropriation				383,440
498							
499			(xiii) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,970	0	
500	C	-	Reduce		(2,723)		
501			Net appropriation				105,247
502							
503			(xiv) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,340	0	
504	C	-	Reduce		(2,265)		
505			Net appropriation				87,075

	A	B	C	D	E	F	G
506							
507			(xv) Maui Family YMCA	0	400,000	0	
508	C	-	Delete		(400,000)		
509			Net appropriation				0
510							
511			(xvi) The Maui Farm, Inc.	0	257,200	0	
512			Net appropriation				257,200
513							
514			(xvii) Maui Food Bank, Inc.	0	400,000	0	
515			Net appropriation				400,000
516							
517			(xviii) Mental Health Association in Hawaii	0	95,000	0	
518			Net appropriation				95,000
519							
520			(xix) Mental Health Kokua	0	192,337	0	
521			Net appropriation				192,337
522							
523			(xx) Molokai Child Abuse Prevention Pathways	0	99,750	0	
524			Net appropriation				99,750
525							
526			(xxi) National Kidney Foundation of Hawaii	0	25,200	0	
527			Net appropriation				25,200
528							
529			(xxii) The Salvation Army	0	180,000	0	
530			Net appropriation				180,000
531							
532			(xxiii) Self-Sufficiency Programs	0	95,000	0	
533			Net appropriation				95,000
534							
535			(xxiv) Services to the Frail and Elderly	0	861,739	0	
536			Net appropriation				861,739
537							
538			(xxv) Special Olympics Hawaii, Inc.	0	40,000	0	
539			(1) [Provided, that]At least \$11,000 [shall]must be for Molokai participation in Special Olympics events.				
540	C	-	Reduce		(5,000)		
541			Net appropriation				35,000
542							
543			(xxvi) Women Helping Women	0	228,000	0	
544			(1) [Provided, that]\$11,000 [shall]must be for services in East Maui.				
545			Net appropriation				228,000
546							

	A	B	C	D	E	F	G
547			(5) Grants and disbursements for substance abuse prevention and treatment				
548			(i) Kumpang Lanai for Coalition for a Drug Free Lanai	0	50,000	0	
549			Net appropriation				50,000
550							
551			(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	111,395	0	
552	C -		Reduce		(3,245)		
553			Net appropriation				108,150
554							
555			(iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign	0	55,090	0	
556	C -		Reduce		(1,265)		
557			Net appropriation				53,825
558							
559			(iv) Ohana Makamae, Inc.	0	96,259	0	
560			Net appropriation				96,259
561							
562			(v) Substance Abuse Programs	0	756,049	0	
563			Net appropriation				756,049
564							
565			(vi) Youth Alcohol Education Awareness Programs	0	70,000	0	
566			Net appropriation				70,000
567							
568			(6) Grants and disbursements for youth centers and programs				
569			(i) Best Buddies Hawaii, LLC	0	85,000	0	
570			Net appropriation				85,000
571							
572			(ii) Big Brothers Big Sisters of Maui	0	146,797	0	
573			Net appropriation				146,797
574							
575			(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	0	1,363,993	0	
576			Net appropriation				1,363,993
577							
578			(iv) Hana Youth Center, Inc.	0	194,393	0	
579			Net appropriation				194,393
580							
581			(v) Hawaiian Kamalii, Inc.	0	18,672	0	
582			Net appropriation				18,672
583							
584			(vi) Kinei Youth Center	0	289,856	0	
585			Net appropriation				289,856
586							

	A	B	C	D	E	F	G
587			(vii) Lahaina Intermediate School Education Foundation for Lahaina Tutoring Project	0	11,000	0	
588			Net appropriation				11,000
589							
590			(viii) Lanai Youth Center	0	219,347	0	
591			Net appropriation				219,347
592							
593			(ix) Maui Economic Opportunity, Inc., for Youth Services	0	221,850	0	
594			Net appropriation				221,850
595							
596			(x) Molokai Community Service Council, Inc., for Molokai Youth Center	0	310,931	0	
597			Net appropriation				310,931
598							
599			(xi) Paia Youth Council, Inc.	0	284,527	0	
600			Net appropriation				284,527
601							
602			(xii) Project Graduation	0	47,741	0	
603			<p>[(1) Provided, that no](A) No more than \$5,300 [shall]may be granted to each school that applies [, and] B [that]At least 50 percent of each school's grant [shall]must subsidize graduates' participation based on economic need.</p>				
604			Net appropriation				47,741
605							
606			(xiii) Youth Programs	0	94,177	0	
607	C	+	<u>(1) Support suicide prevention on Molokai.</u>		<u>50,000</u>		
608			Net appropriation				144,177
609							
610			Animal Management Program				
611			(1) Hawaii Animal Rescue Foundation	0	50,000	0	
612			Net appropriation				50,000
613							
614			(2) Grant to Maui Humane Society for Animal Sheltering Program	0	1,598,468	0	
615			<p>(i) [Provided, that] County funds [shall]may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.</p>				
616			Net appropriation				1,598,468
617							
618			(3) Grant to Molokai Humane Society	0	137,634	0	
619			Net appropriation				137,634
620							

	A	B	C	D	E	F	G
621			(4) Animal Enforcement Program	0	863,650	0	
622			(i) [Provided, that] <u>At least</u> \$50,000 [shall] <u>must</u> be for feral animal control.				
623	C +		Add, move from Office of the Mayor				
624	C +		<u>(ii) Manage feral animal control, designed by island, and up to \$100,000 for a feral animal assessment study.</u>		<u>100,000</u>		
625	C +		<u>(a) Maui</u>		<u>300,000</u>		
626	C +		<u>(b) Lanai</u>		<u>300,000</u>		
627	C +		<u>(c) Molokai</u>		<u>300,000</u>		
628			(ii) [Provided, that] County funds [shall] <u>may</u> not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.				
629			Net appropriation				1,863,650
630							
631			(5) Spay/Neuter Programs	0	100,000	0	
632			Net appropriation				100,000
633							
634			DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND				
635			Liquor Control Program	1,689,038	506,954	84,500	
636			(1) [Provided, that d] Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
637	C		(2) Provided that \$25,000 shall be for professional services to update the Rules Governing the Manufacture and Sale of Intoxicating Liquor of the Count of Maui, pursuant to audit recommendations.				
638	C -		Defund Liquor Control Officer II \$71,560 (LC-0018), Liquor Control Officer II \$46,476 (LC-0025), and Liquor Control Officer IV \$44,724 (LC-0010)	(162,760)			
639	C -		Delete expansion request for investigative services		(50,000)		
640	C -		Reduce travel		(22,666)		

	A	B	C	D	E	F	G
641	C	-	Delete office furniture			(50,000)	
642	C	-	Delete hybrid sedan			(32,000)	
643			Net appropriation				1,963,066
644							
645			Administrative Overhead Charge	0	1,182,327	0	
646	C	-	Reduce due to unfunded positions		(113,932)		
647			Net appropriation				1,068,395
648							
649			DEPARTMENT OF MANAGEMENT				
650			Management Program	1,273,888	2,259,750	0	
651			(1) [Provided, that d] Disbursement for salaries and premium pay is limited to [14.0] 15.0 equivalent personnel.				
652	C	+	Move from Corporation Counsel Safety Specialist III E/P (fringe?)	39,744			
653	C	+	Move from Corporation Counsel annual security maintenance contract		220,000		
654	C	+	Move from Corporation Counsel elec parts		16,000		
655	C	+	Move from Corporation Counsel misc other costs		30,000		
656	C	+	Move from Corporation Counsel the security equipment for Waikapu Baseyard			150,000	
657	C	+	Move from Corporation Counsel the security system for Wailuku Baseyard			45,000	
658	C	-	Delete network fleet management system		(130,000)		
659	C	-	Delete Wailuku Redevelopment Plan and Design Guidelines Update		(95,000)		
660	C	-	Reduce Public Outreach and Lanaina Parking Solicitation		(53,500)		
661	C	-	Reduce travel and training		(18,000)		
662	C	-	Reduce Wailuku First Friday expansion, proviso under OED, Wailuku ED		(25,000)		
663	C	+	(2) Commence the Clean and Safe Program in Paia Town.		100,000		
664	C	+	(3) Purchase trash receptacles for the Clean and Safe Program in Paia Town.			50,000	
665	C	+	(4) Clean up Mile Marker 13.5 area, Ukumehame, as referenced in Resolution 04-157, to clear and remove abandoned vehicles and garbage.		100,000		
666			Net appropriation				3,962,882
667							
668			(2) Grant to Maui County Veterans Council	0	20,000	0	
669			Net appropriation				20,000
670							
671			(3) Grant to Molokai Veterans Caring for Veterans	0	10,000	0	
672			Net appropriation				10,000

	A	B	C	D	E	F	G
673							
674			(4) Grant to West Maui Veterans Club	0	5,000	0	
675			Net appropriation				5,000
676							
677			Information Technology Services (ITS) Program	3,886,102	7,480,338	1,917,250	
678			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 53.0 equivalent personnel.				
679	C	-	Reduce UPS replacements		(475,000)		
680	C	-	Reduce server/data storage replacement and expansion		(150,000)		
681	C	-	Reduce professional services		(40,000)		
682			Net appropriation				12,618,690
683							
684			OFFICE OF THE MAYOR				
685			Administration Program	1,666,638	694,710	11,000	
686			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
687		+	[2] Establish a new Hawaiian Affairs Liaison position. [fringe?]	75,000			
688	C	-	Delete two E/PS: Grants Specialist II and Grants Management Ops Asst	(59,424)			
689	C	-	Delete Maui Strong grant subsidy		(50,000)		
690			Net appropriation				2,337,924
691							
692			(2) Grant to Akaku: Maui Community Television	0	80,000	0	
693			Net appropriation				80,000
694							
695			(3) Renewable Energy Programs Grant	0	275,000	0	
696			Net appropriation				275,000
697							
698			(4) Coqui Frog Eradication Project	0	500,000	0	
699			Net appropriation				500,000
700							
701			(5) Environmental Protection	0	1,900,000	0	
702	+		<u>(i) At least \$225,000 is for coastal water-quality monitoring and coastal</u>				
703	+		<u>(ii) At least \$325,000 is for an implementation program to maintain and</u>				
704	+		<u>(iii) Eradicate invasive species.</u>				
705	+		<u>(a) Eradicate Little Fire Ants.</u>		700,000		
706	+		<u>(b) Eradicate Miconia.</u>		500,000		
707	+		<u>(c) Eradicate Coqui Frogs.</u>		500,000		
708			Net appropriation				3,600,000
709							
710			(6) Maui Soil/Water Conservation	0	183,000	0	
711			Net appropriation				183,000
712							
713			(7) Soil/Water Conservation - Molokai/Lanai	0	30,000	0	
714			Net appropriation				30,000

	A	B	C	D	E	F	G
715							
716			(8) Axis Deer Mitigation	0	1,500,000	0	
717	C	-	Delete, move to DHHC Animal Management Program		(1,500,000)		
718			Net appropriation				0
719							
720			Budget Program	488,464	122,137	6,000	
721	C		(1) Provided, that d Disbursement for salaries and premium pay is not restricted by Section 5.				
722	C	+	Increase travel		10		
723			Net appropriation				616,611
724							
725			Economic Development Program	899,053	378,086	5,041	
726			(1) General				
727			(i) Provided, that d Disbursement for salaries and premium pay is not restricted by Section 5.				
728		+	<u>(iii) Establish a Grant Writer position. (fringe?)</u>	<u>42,000</u>			
729		+	<u>(iii) Establish a Grants Manager position. (fringe?)</u>	<u>60,000</u>			
730	C	-	<u>Delete Economic Dev Specialist II.</u>	<u>(26,478)</u>			
731			Net appropriation				1,357,702
732							
733			(2) Grants and disbursements for business development and technology				
734			(i) Business Research Library	0	70,000	0	
735			Net appropriation				70,000
736							
737			(iii) Wailuku Economic Development and Cultural Programs	0	140,000	0	
738	C		(1) Up to \$25,000 for Wailuku First Friday events.				
739			Net appropriation				140,000
740							
741			(iii) Kahului Economic Development and Cultural Programs	0	140,000	0	
742		+	<u>(1) Up to \$25,000 for renovations and equipment upgrades at the Binhi at Ani Community Center, Kahului.</u>				
743		+	<u>(2) Up to \$75,000 for a competitive economic development grant relating to economic diversification</u>				
744		+	<u>(3) Up to \$25,000 for Maui Food Technology Center - Maui Sunday Market</u>				
745			Net appropriation				140,000
746							
747			(iv) East Maui Economic Development and Cultural Programs	0	140,000	0	
748			Net appropriation				140,000

	A	B	C	D	E	F	G
749							
750			(v) Friends of Old Maui High School	0	65,000	0	
751			Net appropriation				65,000
752							
753			(vi) Haiku-Paia-Makawao Economic Development and Cultural Programs	0	140,000	0	
754			Net appropriation				140,000
755							
756			Programs	0	140,000	0	
757	+		<u>(a) Up to \$10,000 is for the Pukalani Community Association Golf Cart Parade.</u>				
758	+		<u>(b) Up to \$6,000 is for the Teens on Call community project for glycine removal Upcountry.</u>				
759			Net appropriation				140,000
760							
761			(viii) Ka Ipu Kukui Fellows Leadership	0	34,000	0	
762			(1) [Provided, that funds shall be made available to encourage p] Participation from Molokai and Lanai <u>must be encouraged.</u>				
763			Net appropriation				34,000
764							
765			(ix) Lanai Economic Development and Cultural Programs	0	140,000	0	
766			Net appropriation				140,000
767							
768			(x) Made in Maui County Festival	0	80,000	0	
769			Net appropriation				80,000
770							
771			(xi) Ma Ka Hana Ka Ike, Inc.	0	95,000	0	
772	+		<u>(a) Support the Ma Ka Hana Ka Ike building program.</u>		250,000		
773			Net appropriation				345,000
774							
775			(xii) Maui Economic Development Board, Inc.	0	925,000	0	
776			(a) [Provided, that <u>at least</u> \$25,000 <u>shall</u> <u>must</u> be for science and				
777			Net appropriation				925,000
778							
779			(xiii) Maui Economic Development Board, Inc., for Maui County Public	0	60,000	0	
780			Net appropriation				60,000
781							
782			(xiv) Maui Economic Development Board, Inc., for Stemworks AFTER	0	225,000	0	
783			Net appropriation				225,000
784							
785			(xv) Maui Economic Development Board, Inc., for Healthcare	0	60,000	0	
786			Net appropriation				60,000
787							

	A	B	C	D	E	F	G
788			(xvi) Maui Economic Opportunity, Inc., for Microenterprise Program	0	285,000	0	
789			(1) Provided, that f unds [shall] <u>must</u> be made available to provide a full-time position for a Molokai [L] loan [M] manager.				
790			Net appropriation				285,000
791							
792			(xvii) Molokai Economic Development and Cultural Programs	0	140,000	0	
793			Net appropriation				140,000
794							
795			(xviii) Small Business Promotion	0	100,000	0	
796			Net appropriation				100,000
797							
798			(xix) South Maui Economic Development and Cultural Programs	0	140,000	0	
799			Net appropriation				140,000
800							
801			(xx) Technology in Business Promotion	0	500,000	0	
802	+		<u>(a) ESG Summit</u>	0	<u>150,000</u>	0	
803			<u>(i) Increase support for the ESG Summit.</u>				
804	C	-	<u>Reduce</u>		(100,000)		
805			Net appropriation				550,000
806							
807			(xxi) UH Maui College Cooperative Education Program	0	75,000	0	
808			Net appropriation				75,000
809							
810			(xxii) West Maui Economic Development and Cultural Programs	0	140,000	0	
811			Net appropriation				140,000
812							
813			(3) Grants and disbursements for culture, arts, and tourism				
814			(i) Festivals of Aloha	0	100,000	0	
815			Net appropriation				100,000
816							
817			(ii) Haiaui Ke Alaokamaui	0	250,000	0	
818	C	-	<u>Reduce</u>		(50,000)		
819			Net appropriation				200,000
820							
821			(iii) Hui No eau Visual Art Center, Art with Aloha	0	75,000	0	
822			Net appropriation				75,000
823							
824			(iv) Hui No eau Visual Art Center, Youth Family Art Outreach Program	0	50,000	0	
825			Net appropriation				50,000
826							
827			(v) Cultural and Arts Program	0	150,000	0	
828	C	-	<u>Delete</u>		(100,000)		
829			Net appropriation				50,000
830							
831			(vi) Lahaina Boat Day	0	25,000	0	

	A	B	C	D	E	F	G
832			Net appropriation				25,000
833							
834			(vii) Maui Arts & Cultural Center	0	318,000	0	
835			Net appropriation				318,000
836							
837			(viii) Maui Arts & Cultural Center, for Capital Project	0	600,000	0	
838			Net appropriation				600,000
839							
840			(ix) Maui Arts & Cultural Center for Arts in Education and Innovative	0	424,360	0	
841			Net appropriation				424,360
842							
843			(x) Maui Community Theater	0	53,045	0	
844			Net appropriation				53,045
845							
846			(xi) Maui Film Festival	0	25,000	0	
847	+		<u>(a) increase support for the Maui Film Festival.</u>		<u>75,000</u>		
848			Net appropriation				100,000
849							
850			(xii) Nisei Veterans Memorial Center	0	200,000	0	
851	C	-	<u>Reduce</u>		<u>(100,000)</u>		
852			Net appropriation				100,000
853							
854			(xiii) Sister City Foundation	0	35,000	0	
855			Net appropriation				35,000
856							
857			(4) Grants and disbursements for Visitors Industry				
858			(i) <u>Maui Visitors Bureau</u> <u>Maui County Visitor Association</u>	0	3,500,000	0	
859	+		<u>(a) At least \$250,000 must be used to develop a strategic plan to bring back jobs for our working families who have lost work due to the Coronavirus pandemic.</u>				
860			Net appropriation				3,500,000
861							
862			(ii) Visitor Education	0	200,000	0	
863			Net appropriation				200,000
864							
865			(iii) Maui Nui Marine Resource Council	0	100,000	0	
866			Net appropriation				100,000
867							
868			(5) Grants and <u>[Disbursements]</u> <u>disbursements</u> for Agricultural Promotion				
869			(i) Agricultural Promotion	0	150,000	0	
870			Net appropriation				150,000
871							
872			(ii) Agricultural Technology Programs	0	100,000	0	
873			Net appropriation				100,000

	A	B	C	D	E	F	G
874							
875			(iii) Hawaii Farmers Union United, Four Maui Chapters	0	150,000	0	
876			Net appropriation				150,000
877							
878			(iv) Hawaii Farmers Union United - Mentoring Program	0	225,000	0	
879	-		Delete		(225,000)		
880			Net appropriation				0
881							
882			(v) Maui School Garden Network	0	100,000	0	
883			Net appropriation				100,000
884							
885			(vi) Molokai Livestock Cooperative	0	10,000	0	
886			Net appropriation				10,000
887							
888			(vii) University of Hawaii, College of Tropical Agriculture and Human	0	150,000	0	
889			Net appropriation				150,000
890							
891			(viii) Maui County Farm Bureau	0	375,000	0	
892			Net appropriation				375,000
893							
894			(vix) Maui Nui Botanical Gardens, Inc.	0	150,000	0	
895			Net appropriation				150,000
896							
897			(x) Molokai and Lanai Agriculture Production	0	100,000	0	
898			Net appropriation				100,000
899							
900			(xi) Molokai Diversified Agriculture Program	0	244,748	0	
901			Net appropriation				244,748
902							
903	+		(xii) West Maui KAEF Family Farming Program	0	55,000	0	
904			(a) Support the West Maui KAEF Family Farming Program.				
905			Net appropriation				55,000
906							
907	+		(xiii) Food Security Hawaii				
908	+		(a) Ohana Garden Project	0	75,000	0	
909			(i) Support the Ohana Garden Project.				
910			Net appropriation				75,000
911							
912	+		(b) Farm Apprentice Mentoring (FAM) Program	0	270,000	0	
913			(i) Support the FAM Program, including Molokai and Lanai.				
914			Net appropriation				270,000
915							
916	+		(c) Local Food Distribution Services	0	150,000	0	
917			(i) Support local food distribution services.				
918			Net appropriation				150,000
919							
920	+		(d) Common Ground Collective	0	30,000	0	
921			(i) Support Common Ground Collective.				

	A	B	C	D	E	F	G
922			Net appropriation				30,000
923							
924			(6) Grants and disbursements for Film Industry Promotion	0	116,000	0	
925			Net appropriation				116,000
926							

	A	B	C	D	E	F	G
989			DEPARTMENT OF PERSONNEL SERVICES				
990			Personnel Administration and Management Support Services Program	1,336,975	482,540	11,800	
991	C		(1) I Provided, that d I Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.				
992			Net appropriation				1,831,315
993							

	A	B	C	D	E	F	G
1039			DEPARTMENT OF THE PROSECUTING ATTORNEY				
1040			Prosecution Program	7,075,980	414,869	14,500	
1041			(1) Provided, that d Disbursement for salaries and premium pay is limited to 82.5 equivalent personnel.				
1042	C	-	Reduce travel and related expenses by 25%		(16,950)		
1043			Net appropriation				7,488,399
1044							

EDB Committee

From: EDB Committee
Sent: Thursday, April 23, 2020 12:59 AM
To: EA
Cc: David M. Raatz; Traci N. T. Fujita; EDB Committee
Subject: Copy of Ex. 1 from April 22 EDB Meeting
Attachments: CR Exhibit 1 - April 22 1217am-2.pdf; CR Exhibit 1 - April 22 1217am - CIP.pdf

EAs: Please share the attached Ex. 1 showing all changes made to date with your Member.

Thank you,
EDB Committee Staff