

BFED Committee

From: Gina M. Young
Sent: Thursday, April 1, 2021 12:06 PM
To: BFED Committee
Subject: Dept questions Sinenci
Attachments: FY22 Budget - Department Qs MD office SSinenci.docx; FY22 Budget - Department Qs Mayors office office SSinenci.docx; FY22 Budget - Department Qs DWS office SSinenci.docx; FY22 Budget - Department Qs DPS office SSinenci.docx

Aloha,

Please find Councilmember Sinenci's departmental questions for the following offices:

Department of Personnel Services
Department of Water Supply
Managing Director
Mayor's Office

Please let me know if you have any questions.

Take care,
Gina

[DATE]

MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (SS) (Managing Director)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The Principal Archeologist was given \$26,112 less in salary than budgeted by the County Council. Would the addition of an employee and supervisory duties allow the county to increase the Principal Archeologist position classification and salary? Are there plans to provide a higher wage for the Archeologist to ensure that she stays with the County? She is uniquely qualified and difficult to replace. (Page 10-3 Budget details, 904011A P-XXXX.)
2. How much money has the Principal Archeologist saved the county in the better management of archeology consultants, by doing studies in house reducing the need for third-party archeology services, and providing the Mayor's office and departments timely determinations and archeology support? (Page 10-3 Budget details, 904011A P-XXXX.)
3. What duties could an Archeologist support position perform and would this save the county money? What other positions in the future could be added that would provide cost savings. Please provide information about your intern position that can provide much needed assistance and train local students in real world archeology? Will this position work on mapping data input. (Page 10-3 Budget details 904011A)
4. If a drone with LiDAR technology were purchased by the county, do we have licensed drone operators? What departments have expressed interest in using a drone and what would it be used for? What can the Principal Archeologist do with a drone? Would this equipment save the county money? (Page 10-3 Budget Details -equipment)

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MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (SS) (Mayor's Office)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The Office of the Mayor Administration Program – proposed services are up 971.3% from \$157,000 to \$1,682,000. What services are proposed for this category and did they used to be under a different category or are they brand new services? (PB p. 378 – services)
2. Why was the grant money to eradicate miconia/other invasive species decreased by 20% from \$500,000 to \$400,000? (PB: Page 381)
3. What was the \$135,000 increase in county grant subsidy for increased support for the agricultural industry? (PB: page 393 903203B 6317)
4. What is the Council for Native Hawaiians as it relates to the “Pop-Up Makeke program”? (PB: page 394 903127B-6317)
5. Under the Economic Development Program, a \$200,000 grant for sports and events is proposed. Can you explain the types of programs and events this funding can be used for and how did this new category come to fruition? (page 401 Program Budget)
6. What are examples of the types of programs envisioned for the cultural and arts program funding? Please explain why this funding is important. (PB p. 405)
7. Why was the business technology promotion county grant subsidy increased by \$200,000 to \$600,000 and what types of programs do you anticipate being funded? (PB page 401)

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8. Please provide a master plan for the Maui Arts and Cultural Center capital improvements and explain what the proposed \$318,000 in general funding is proposed for. Please provide information and costs associated with their education and innovative programs last year and savings achieved last year with COVID closures. (PB: page 404)
9. What is the Maui County Visitor's Association and is it associated the Maui Visitor's Bureau? Please provide a copy of the Visitor education program created last year with the county's \$200,000 grant. (PB: p. 406)
10. Please provide a MVB program budget explaining how the proposed \$1,300,000 grant funding will be spent. (PB: p.406)
11. Please provide information on the number of employees, position descriptions and salaries for the MVB. (PB: p. 406)
12. Please provide information on the MVA: visitor industry education program and the funding used for that project. (PB p. 406)
13. Please provide information on the proposed professional services for indigenous and nature based solutions to climate change. (BD: page11-11 903020B 6132)

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (SS) (DWS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Regarding Dept of Water Supply Water Admin Program expansion request, there were 2 additions of \$59,557 to match a grant proposal for East Maui Water Shed Protection. Was this grant money from the Waikamoi Upcountry East Maui Source Protection under the Nature Conservancy? Can you provide more information on this grant. PB: page 609 953169B-6132
2. Has the feasibility study proposed last year been started? What is its status?
3. Have the 3 West Maui expansion projects been completed: the Hyatt, West Maui recycled water system, Hyatt West Maui recycled water system expansion, and Starwood/West Maui recycled water system? Is this why are there no grant awards for these projects? (PB: page151)

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MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (SS) (DPS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The Principal Archeologist was given \$26,112 less in salary than budgeted by the County Council last year. Will the addition of an employee and supervisory duties allow for an increase the Principal Archeologist position classification and salary? Please describe the process used to establish the job classification and the state position it was based on. Please submit any information on state position descriptions related to archeology. How can the Principal Archeologist position be upgraded to a higher classification and salary to better reflect the actual work being performed and cost savings being realized by the county? Do you have any other guidance on how to retain uniquely qualified and difficult to replace employees? (Page 10-3 Budget details, 904011A P-XXXX.)
2. If an archeologist support position, such as Archeologist II, is funded by the Council this year, what state classifications can be used to assist in creating this position. What guidance would you give the Council in establishing this position?

BFED Committee

From: Gina M. Young
Sent: Thursday, April 1, 2021 3:25 PM
To: BFED Committee
Subject: additional question letter for Mayors office
Attachments: FY22 Budget - Department Qs Mayors office SSinenci round 2.docx

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF
MAUI** (BFED-1) (SS) (Mayor's Office)

I am submitting the following additional question on the Fiscal Year 2022 Budget:

1. For the budget director: Does the County anticipate additional federal funds to assist with rents, mortgages, and mediation services for when the eviction moratorium ends?

BFED Committee

From: Michelle Del Rosario
Sent: Thursday, April 1, 2021 4:23 PM
To: BFED Committee
Cc: Axel I. Beers; Michelle Del Rosario
Subject: FY22 BFED-1: Questions for Departments

Questions for departments from Councilmember Kelly Takaya King

For DEM

- What are the plans to expand South Maui's R-1 water use and infrastructure in the upcoming fiscal year?
- Could additional funding this year expedite any of the planned expansions of the South Maui water reuse system within the 6-year plan?
- What can be done to transition users off cesspool systems?
 - Has the department considered a grant fund for individual microgrants to help residents transition from cesspool systems?
 - What would be the estimated cost of such a program? What amount would the Department support in the upcoming budget?
 - Where would the funding be housed?
 - What should be the maximum amount granted to individuals to transition from cesspools?

DHHC

- Are there plans for any of your personnel to carry out the recommendation in the Draft Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property to also pilot research and development of locally sourced building materials?"
- What would be the cost for the addition of personnel to manage, draft, and issue a Request for Qualifications and following Request for Proposals to implement the recommendation in the Comprehensive Affordable Housing Plan to "identify a parcel of land in [the County's] portfolio to dedicate as a manufactured housing plant and use the property to also pilot research and development of locally sourced building materials?"

PARKS

What are the next steps for moving forward with construction of South Maui Consolidated Baseyard?

- What is the status of the Hale Pi'ilani Park Playground construction? Please include a timeline for construction, status of prior funding, and list of actions needed to bring this project to completion.
- What is the balance of the Park Assessment Fund? What is the balance of the Fund for the Kihei-Makena/South Maui Community Plan area?
- What can the Park Assessment Fund be used for?

- What is the status of the plan to install water bottle refill stations at parks? Are there plans for further expansion of this program? What is the cost of expansion plans and cost per refill station?

PLANNING

How much funding is currently spent to support the Hana Advisory Committee?

How many people support the Hana Advisory Committee?

How much of their time is used to support Hana Advisory Committee?

Could vacant positions support the new Advisory Committees?

Could the Committees be supported by outside consultants similar to Cost of Government Commission who is supported by a technical writer?

PUBLIC WORKS

- What are the next steps for moving forward with construction of South Maui Consolidated Baseyard? How much funding is needed for this next phase?
- How much does the paint cost per gallon that is used in street painting projects?
- Are sidewalks slated to be installed on S. Kihei Road from Lipoa to the Fire Station?
- Is there current plans to resurface S. Kihei Road from Lipoa to the Fire Station?
- Is there any plans by the Department to make safety improvements to Kanani Road? If so, what safety improvements?
- What are the next steps for Consolidated Baseyard in South Maui

What are the little green men used in crosswalks? What is their cost per item?

Michelle Del Rosario

Executive Assistant

808.270.7108

Michelle.DelRosario@mauicounty.us



Office of Councilmember Kelly T. King

South Maui Residency

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200 South High Street, 8th Fl

Wailuku HI 96793

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BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 2:57 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Corp Counsel, County Clerk, OCS
Attachments: FY22 CC Questions (TP).docx; FY22 OCC Questions (TP).docx; FY22 OCS Questions (TP).docx

Aloha BFED Committee Staff,

I hope this email finds you well. On behalf of Councilmember Paltin, I would like to submit the attached department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (CORPORATION COUNSEL)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please explain the need for overtime for civil service employees to do online travel exemption work. Is there other work that can be delayed instead of paying overtime, such as publishing older Board of Ethics opinions? (Pg. 96 of the Program Budget, 905018A/905310A, 5205)
3. Please explain how one arrived at the amount of \$60,000 for advertising for the Charter Commission. What is this Advertisement Funding proposed to encompass? (Pg. 96 of the Program Budget, 905205B, 6101)
4. Has an analyst and a secretary been contracted for the Charter Commission? What is the salary of each position and the length of the contract? (Pg. 96 of the Program Budget, 905205B, 6132)
5. Please explain the need for \$100K for Professional Services for the Collective Bargaining Negotiations Operation. This item had not been previously budgeted for but has now been requested two years in a row. (Pg. 1-8 of the Budget Details, 905020B, 6132)

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6. Where are case costs reflected in the budget? For example, monies spent on experts fees, etc. (Pg. # unknown)
7. Please explain Risk Management's need for \$75K for Professional Services. This item had not been previously budgeted for but has now been requested two years in a row. (Pg. 1-9 of the Budget Details, 905310B, 6132)
8. Please explain the Computer Software expense of \$12,584. Will this be an annual expense and for how long? (Pg. 1-9 of the Budget Details, 905310B, 6244)

bfd:2022bgt:Template – Department Qs

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (OFFICE OF THE COUNTY CLERK)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please explain office rent. Who will be moving? When and to where will they be moving? (Pg. 2-7 of the Budget Details 902015B, 6235)

bfed:2022bgt:Template – Department Qs

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (OFFICE OF COUNCIL SERVICES)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please provide the anticipated Position Description, Minimum Qualifications, and Summary of Duties for the proposed Deputy Director position. (Pg. 115 of the Program Budget)
3. Are Steps C and higher getting step increases every year? My understanding was that once one passes Step C, one receives an increase every three years. (Pgs. 3-3, 3-4 of the Budget Details, 901041A)
4. There seems to be a lot less travel since 2019. However, the FY 22 proposed travel amount is higher. Please explain. (Pg. 111 of the Program Budget)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 3:07 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Emergency Mgmt, DEM, Finance
Attachments: FY22 MEMA Questions (TP).docx; FY22 DEM Questions (TP).docx; FY22 DF Questions (TP).docx

Aloha BFED Committee Staff,

I hope this email finds you well. On behalf of Councilmember Paltin, I would like to submit the additional department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (EMERGENCY MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain the difference between EM Specialist I and CD Staff Specialist and the reason for the change. (Pg. 4-3 of the Budget Details, 912014A, P-31598)
3. What entity are we consulting with to update Emergency Management Plans (shelter, pandemic, and debris management)? How long is this update estimated to take? (Pg. 4-5 of the Budget Details, 912014B, 6132)
4. Has CERT successfully met objectives for the number of district meetings, volunteer trainings, and emergency exercises during this past year's pandemic environment? What happens with program grant funding if these objectives are not met or are only partially met? (Pg. 131 of Program Budget)
5. How much of the Emergency Management Performance Grant from FEMA is allocated for the Maui County CERT Program? (Pg. 135 of the Program Budget)

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6. Please describe how the SHSG (State Homeland Security Grant) program money was used during this past year. (Pg. 135 of Program Budget)
7. Please provide a recent quarterly report for the American Red Cross grant showing how the money is being used. (Pg. 133 of the Program Budget)
8. Is the Citizens Corp Council currently active in Maui County? (Pg. 135 of Program Budget)

bfed:2022bgt:Template – Department Qs

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (ENVIRONMENTAL MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Are transmission lines also monitored for capacity to meet demands? Have planning or building permits been denied due to lack of transmission line capacity? (Pg. 147 of the Program Budget)
3. Please clarify: The decrease in other premium pay reflects that the anticipated collective bargaining increase was higher than what was actually awarded? (Pgs. 140, 148, 149, 154, 156, 161, 166, 171, and 176 of the Program Budget, 919005A, 919007A, 919029A, 919033A, 919035A, 919037A, 919044A, 919500A, 919509A, 919513A, 919521A, 919523A, 919524A, 919725A, 919730A, 5250)
4. Please explain the difference in salary and position description for GIS Analyst I and GIS Tech I. (Pg. 5-12 of the Budget Details 919005A)
5. Please explain the difference in salary and need for position to be reallocated from Wastewater Pretreatment Coordinator and Supervising Environmental Technician. (Pg. 5-12 of the Budget Details, 919007A)

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6. Please explain why County Funds were expended for FY20 Actual at \$1,483,047 for the CW Sewer Cap Imp Reserve FD, when last year we approved it to come out of Special Revenue Funds (7511). (Pg. 5-14 of the Budget Details, 919002B, 7541)
7. Please explain the purpose of the 2 R&M Services/Contracts for the Wastewater Administration Program. Is the first listed an error or is the second one incorrect? (Pgs. 5-14, 5-15 of the Budget Details, 919005B, 6138)
8. Were CARES monies utilized to travel to and from Lanai by ferry during this past fiscal year? For example, FY20 actual for Airfare, Transportation was \$198 but \$1,500 is now being requested? (Pg. 5-16 of the Budget Details, 919007B, 6201)
9. In regards to the position reallocation from Sewer Maintenance Helper to Repairer I, is it a natural progression for those who complete a certain amount of hours and demonstrate a certain level of knowledge? This position was previously a Repairer I, Helper during FY 21, and is now requested as a Repairer I again. (Pg. 5-20 of the Budget Details, 919029A)
10. In regards to the position reallocation from Wastewater Treatment Plant Trainee to Assistant Wastewater Treatment Plant Operator, is it a natural progression for those who complete a certain amount of hours and demonstrate a certain level of knowledge? (Pg. 5-21, 5-23 of the Budget Details, 919033A, 919035A, 919037A)
11. Please explain discrepancies in FY21 Budget Details to FY22 Budget Details regarding Sludge Disposal Interfund. Why is the Sludge Disposal Interfund now coming out of Solid Waste Fund instead of Environmental Protection & Sustainability? Why is FY22 Proposed so much more than FY20 Actual? (Pg. 5-32 of the Budget Details, 919019B, 7543/7545)
12. How are supplies inventoried? What system is used to verify that these supplies were used for legitimate Wastewater Mechanical/Electrical systems? What system is used to track the inventory of tires, tubes, auto parts, agricultural supplies, etc.? (Pg. 5-46 of the Budget Details, 919044B)

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13. Please explain why the Vertical Lope Pump & Accessories has not lasted for the estimated use life by 2 years. (Pg. 5-49 of the Budget Details, 919029C, 7044)
14. Please explain why the 8" lathe has not lasted its estimated use life by 4 years. (Pg. 5-52 of the Budget Details, 919044C, 7039)
15. How old is the mail folding and stuffing machine? (Pg. 5-61 of the Budget Details, 919500C, 7044)
16. What was the need to reallocate a Laborer II to Landfill Attendant (CML)? (Pg. 5-63 of the Budget Details, 919509A)
17. Is the Maintenance Coordinator position still vacant? (Pg. 5-63 of the Budget Details, 919509A)
18. Please explain the \$192,000 transferred from EP&S to Solid Waste Operations Program. Was EP&S previously contracting Greenwaste Operations for \$892,000 but now paying Solid Waste \$192,000 instead? (Pgs. 5-76 thru 5-78, 5-93 of the Budget Details, 919513B, 6023, 6030, 6057, 6138, 6139, 6233)
19. Have the two Recycling Program Assistant positions received authorization to be filled? (Pg. 5-105, 101120A)

March 27, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (FINANCE)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain reasoning for position title change from Real Property Manager to Real Property Management Specialist V. Are there any associated costs with the title change? (Pg. 6-5 of the Budget Details, 907014A)
3. Please explain reasoning for position title change from Real Property Manager I to Real Property Management Specialist. Are there any associated costs with the title change? (Pg. 6-5 of the Budget Details, 907014A)
4. Please provide position description, summary of duties, and minimum qualifications for Land Management Administrator. Has this position been filled? (Pg. 6-5 of the Budget Details, 907014A)
5. Please provide position description, summary of duties, and minimum qualifications for Tax Clerk. Has this position been filled? (Pg. 6-5 of the Budget Details, 907014A)

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6. Please explain the need for the upward position reallocation for Real Property Compliance Specialist II. What is the difference in pay and job description? (Pg. 6-34 of the Budget Details, P-29702)
7. Why is the increase amount due to the Collective Bargaining Agreement not listed as it is in other departments? (Pgs. 6-30 thru 6-34, 6-38 thru 6-43, 6-76 thru 6-78 of the Budget Details) (*No index code listed*)
8. Does the Motor Vehicle and Licensing Program receive more money for Haleakala and Volcano Plates? (Pg. 6-45 of the Budget Details, 907034B, 6006)
9. Please provide the position description, summary of duties, and minimum qualifications for Storekeeper I. Has the position been filled? (Pg. 6-47 of the Budget Details, 907055A)
10. Has the Account Clerk III position and two Accountant II positions been filled? (Pgs. 6-52, 6-53 of the Budget Details, 907075A)
11. Who utilized the Airfare, Transportation fund in the amount of \$86,176 provided for by CARES ACT/COVID-19 monies? (Pg. 6-62, 106930, 6201)
12. What will the \$35M for the American Rescue Plan Act of 2021 be used for? Please provide detailed description. (Pg. 6-62, no index code, 6400)

COUNTYWIDE COSTS

1. How was \$3M chosen as the amount to put towards the Post Employment Obligations Fund as opposed to the \$18M adopted last year? (Pg. 226 of the Program Budget)
2. Is the \$3M for the Post Employment Obligations Fund in addition to the required \$38,547,000 “monthly annual payment”? Is this payment monthly or annual? (Pg. 6-86 or the Budget Details, 907780B, 6383)
3. How was \$3M chosen as the amount to put towards the Emergency Fund as opposed to the \$6,023,516 adopted last year? (Pg. 226 of the Program Budget)

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4. Please explain the \$4.5M decrease in Terminal Pay. (Pg. 6-85 of the Budget Details, 907774B, 6550)
5. Please explain the \$18,349,444 decrease in Employers share EUTF. (Pg. 6-85 of the Budget Details, 907709B)

bfed:2022bgt:Template – Department Qs

BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 3:18 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Fire, DHHC, and Liquor Control
Attachments: FY22 FIRE Questions (TP).docx; FY 22 DHHC Questions (TP).docx; FY22 LC Questions (TP).docx

Aloha BFED Committee Staff,

I hope this email finds you well. On behalf of Councilmember Paltin, I would like to submit the additional department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (FIRE)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain the reason for the position reallocation of Administrative Assistant II to Administrative Officer. How much of the \$13,032 increase is due to the Collective Bargaining Agreement? (Pg. 7-3 of Budget Details, 911008A, P-25832)
3. Please explain the reason for the position reallocation of Business Administrator I to Accountant IV. How much of the \$5,604 increase is due to the Collective Bargaining Agreement? Why the need for temporary differential? (Pg. 7-3 of Budget Details, 911008A, P-29428)
4. Please explain the reason for the position reallocation of Secretary I to Personnel Assistant I. How much of the difference in pay is due to the Collective Bargaining Agreement? (Pg. 7-4 of the Budget Details, 911008A, P-31501)
5. Please explain the significant increase in premium pay for FY21 and projected for FY22 for the Training Program. (Pg. 7-12 of the Budget Details, 911420, 5215)

6. Please explain if we are purchasing the same amount of medical PPE at increased cost or if we are purchasing more due to the Pandemic. Could CARES monies be utilized? How many Jumbo D oxygen cylinders with medical bag will be purchased and where will it (they) be stationed at? (Pg. 7-13 of the Budget Details, 911255B, 6034)
7. What entity is doing the PPE maintenance and Medical Director services? Is this the first time we are using these Professional Services? (Pg. 7-13 of the Budget Details, 911255B, 6132)
8. Does the County of Maui participate in an AED recycling program? (Pg. 7-16 of the Budget Details, 911255C, 7044)
9. Would the Department consider working with Parks Administration Program to procure Replacement AED that lasts longer (10 years) and costs less (\$2,000)? What are the plans for expired AED disposal? (Pg. 7-16 (12-14) of the Budget Details, 910166C, 7044)
10. What stations need locker improvements? When were the lockers made or last improved upon? (Pg. 7-54 of the Budget Details, 911076B, 6135)
11. What does the additional \$200,000 for "Other Services" that assist with brushfire entail? (Pg. 7-54 of the Budget Details, 911076B, 6135)
12. How is the new 5-year contract for Helicopter service structured? In the contract, is the helicopter on unlimited standby or do we also get charged per flight? Will the amount of \$1,122,000 hold steady for the next five years? (Pg. 7-60 of the Budget Details, 911140B, 6112)
13. Please explain the continued need for increase in premium pay for the Fire Prevention Program. Does the E/P Fire Fighter IV full year funding not offset the premium pay needs? (Pg. 7-64 of the Budget Details, 911412A, 5215)
14. Please explain the discrepancy between Program Budget and Budget Details re: OSO positions. FY 22 Program Budget lists 5 OSO I, 41 OSO II. However, Budget Details lists 4.5 OSO I and 41.5 OSO II. Please also explain the jurisdictions and work location of the 8 OSO

III and 5 OSO IV positions. Please explain the change from the FY21 council adopted 9 OSO III and 4 OSO IV, including specifically P-30991 position reallocation from OSO I to OSO IV. Please explain the discrepancy between Program Budget FY21 Adopted and Budget Detail FY 21 Adopted. (Pgs. 7-68 thru 7-72 of the Budget Details, Pg. 259 of the Program Budget, 911777A)

15. Is operator pay included in the Premium Pay? How is operator pay allocated per Rescue Water Craft (RWC)? (\$137,970/yr? = 6 RWC x 18 (8/8/2) hours x \$3.5/hr x 365 days?) (Pg. 7-73 of Budget Details, 911777A, 5215)
16. Please provide RWC hours for each of the 10, 7, and 7-year old Rescue Water Crafts. Are the trailers that come with the replacement crafts road trailers or rollees? (Pg. 7-76 of Budget Details, 911777B, 7055)
17. Will the replacement towers for Baldwin and Ho'okipa beach parks be fiberglass towers? Does the county own the two abandoned fiberglass towers at Makena? If replacement towers are to be fiberglass, can the abandoned towers at Makena be used instead? (Pg. 7-76 of Budget Details, 911777B, 7044)
18. Who does the MAPPS maintenance included in Professional Services? (Pg. 7-91 of Budget Details, 101075B, 6132)
19. How can we find out if the vehicles being replaced are sold, traded in, or disposed? If they are sold, how can we see the price at which they were sold?
20. What is causing a projected 17.3% decrease in Other Premium Pay for FY2022? (Pg. 230 of the Program Budget)

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (DHHC)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. What entity has been contracted to assist with updating Department policies? (Pg. 8-10 of the Budget Details, 914457B, 6132)
3. Please explain the difference between the County's First Time Homebuyers program and the Home Acquisition and Ownership Program Revolving Fund. (Pgs. 8-10, 8-11 of the Budget Details, 914170B, 914163B, 7541, 6317)
4. Are the Senior Service Transit Aide II positions and the half-time Senior Service Aide II positions vacant or unfunded? (Pg. 8-17 of the Budget Details, 914325A)
5. Is it anticipated that the Senior Fair Program will return to the previous format? Is the increased cost due to the pandemic format? (Pg. 8-24, 914152B, 6035, 6317)
6. Please explain the anticipated travel expenses for FY21 Actual and FY22 Proposed. The travel expenses appear high considering the pandemic. (Pg. 266 of the Program Budget)

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7. Please provide the breakdown of how Food, Shelter, and Safety Grants are and will be disbursed (FY21 Adopted and FY22 Proposed). (Pgs. 286-287 of Program Budget, 914310B, 6317)
8. Please provide the breakdown of how Early Childhood Programs monies are and will be disbursed (FY21 Adopted and FY22 Proposed). (Pgs. 287-289 of the Program Budget, 914432B, 6317)
9. Please provide the breakdown of how Substance Abuse Program monies are and will be disbursed (FY21 Adopted and FY22 Proposed). (Pgs. 291-292 of the Program Budget, 914341B, 6317)
10. Please provide the breakdown of how Homeless Program monies are and will be disbursed (FY21 Adopted and FY22 Proposed). (Pgs. 294, 295 of the Program Budget, 914903B, 6317)
11. Please provide the breakdown of how Frail and Elderly Services Grant monies are and will be disbursed (FY21 Adopted and FY22). (Pg. 8-38 of the Budget Details, 914975B, 6317)
12. Please provide the breakdown of how Youth Program monies are and will be disbursed (FY21 Adopted and FY22 Proposed). (Pg. 8-40 of the Budget Details, 914473B, 6317)
13. What entity(ies) received the contract services for the Feral Animal Services? (Pg. 8-44 of the Budget Details, 914822B, 6112)
14. What entity received the contract services for the Ohana zone – Kahului affordable housing for homeless families? (Pg. 8-59, 116453, 6112)
15. What new or ongoing services or programs will the ADRC expansion cover? (Page 323 of the Program Budget)

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (LIQUOR CONTROL)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain the reasoning behind the position reallocation of the Liquor Control Officer II to Account Clerk III. (Pg. 9-3 of the Budget Details, 913012A)
3. Please explain the salary deletion for Liquor Control Officer IV. (Pg. 9-3 of the Budget Details, 913012A, P-26111)
4. Please explain the reason for deleting funding of the Liquor Education – Under Age Drinking County Grant subsidy. (Pg. 9-13 of the Budget Details, 101140B, 6317)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 3:27 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Management, Office of the Mayor, Parks and Rec
Attachments: FY22 MANAGEMENT Questions (TP).docx; FY 22 Mayor Questions (TP).docx; FY 22 Parks Questions (TP).docx

Aloha BFED Committee Staff,

On behalf of Councilmember Paltin, I would like to submit the additional department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. What entity will be contracted for professional investigative services? (Pg. 10-6 of the Budget Details, 904011B, 6132)
3. What type of contractual services does the Maui Redevelopment need at \$1,308,320? (Pg. 10-7 of the Budget Details, 904016B, 6112)
4. What is Park Maui and what type of Professional Services do they provide for Maui Redevelopment? (Pg. 10-7 of the Budget Details, 904016B, 6132)
5. Why do the Wailuku Clean and Safe Trash Receptacles need to be replaced 11 years before their estimated use life? (Pg. 10-10 of the Budget Details, 904016C, 7044)
6. Please explain the need to reallocate a Secretary II to an Administrative Assistant II. (Pg. 10-12 of the Budget Details, 904015A)

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7. Please explain the need to reallocate an Information System Analyst IV to an Information System Analyst V. (Pg. 10-13 of the Budget Details, 904015A)
8. Please explain the need to reallocate an Information System Analyst VI to a Business Continuity Plan Coordinator. (Pg. 10-13 of the Budget Details, 904015A)
9. As the Dept of Management oversees Vehicle Use Evaluation and Management, is there a list of how much the county receives, whether for trade in or sale, from county vehicles that are replaced? (Pg. 348 of the Program Budget)
10. Is the Dept of Management considering using the Fleet Management System in FY22 as well? What is the cost? (Pg. 348 of the Program Budget)

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (MAYOR)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Since the global pandemic is not over at this time, please explain the proposed increase in travel expenses? Are there virtual options to offset some of the travel monies? (Pg. 372 of the Program Budget)
3. What additional Boards and Commissions are planned to be broadcast by Akaku? (Pg. 11-10 of the Budget Details, 903043B, 6317)
4. Do we know the entity (or entities) to be contracted to support renewable energy projects, conduct greenhouse gas inventory updates, and implementation of the resiliency strategy? (Pgs. 11-10, 11-11 of the Budget Details, 903119B, 903017B, 6132)
5. What is the Central Square Budget Module being used for? I thought we had IFAS and OneSolution? (Pg. 11-17 of the Budget Details, 903023B, 6132)
6. Do items purchased under "Miscellaneous Other Costs" not fall within any of the other categories? (Pg. 11-22 of the Budget Details, 903039B, 6221)

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7. Will the expansion request for supporting the agriculture industry now implement the Strategic Plan Alignment created last fiscal year? Who will be responsible for implementation? (Pg. 11-26 of the Budget Details, 903202B, 6317)
8. How will monies be spent to support small businesses (equitably)? (Pg. 11-41 of the Budget Details, 903278B, 6317)
8. Has MVB submitted an itemized list of how they will be spending the \$1.3M or how they have spent the approximate \$800K to date? (Pg. 11-50 of the Budget Details 903849B, 6317)
- 9 I believe the State appropriated in excess of \$75M to HTA. Are we not anticipating receiving any funds at all? (Pg. 11-59 of the Budget Details, HTA County Product enrichment program)
10. While we are in the West Maui Community update process, and as Finance and Parks have been in discussion with MLP about the 50-acre park (a condition of the Pulelehua change in zoning), are monies being put toward that purchase at Agricultural land rates? This was a priority condition from 2019. (Pg. 11-78 of the Budget Details, 101400, 7004)

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PARKS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please explain the correction to position title and SR (Park Permit Clerk II to I). Were these employees being overpaid during the previous Fiscal years? (Pg. 12-6 of Budget Details, 915019A)
3. Are there currently two vacancies for the Park Security Officer I positions, while an expansion Park Security Officer I is being proposed? (Pg. 12-7 of the Budget Details, 915019A)
4. Does the County of Maui participate in an AED recycling program? (Pg. 12-14 of the Budget Details, 915029C, 7044)
5. Is the Private Maintenance Contractor one entity or multiple entities? Are they considered County employees or contractual services? (Pg. 12-30 of the Budget Details, 915681B)
6. Has the Play and Learn programs adopted COVID safe protocols and revised group sizes? Please describe. Will PALS be able to swim at county pools? (Pgs. 12-35, 12-36 of the Budget Details, 915055A)

April 1, 2021

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7. Please explain the continued increase for Premium Pay for the Pools Section. (Pg. 12-57 of the Budget Details, 915714A)
8. Parks Water Delivery Charges nearly across the board have been increasing throughout the pandemic. Other than signage, what actions are being taken to conserve water usage in county parks? (Pgs. 12-58 thru 12-69 of the Budget Details, 915074B, 915343B, 915082B, 915090B, 91510B, 915108B, 915165B, 915231B, 915256B, 6178)
9. Does the Department maintain a list of how much the County received whether for trade in or sale of the county vehicles that are replaced? (Pgs. 12-77 thru 12-78 of the Budget Details, 7040)
10. The Department will oversee the planning and restoration of Moku'ula. \$400,000 has been proposed for FY22. How will these monies be expended? What is the process for this project? (Pg. 3 of the Mayor's Introduction Memo to Chair Lee, 3.38.020, MCC)

Capital Improvement Program

11. Although the Project is entitled "Countywide Park Playground Improvements," the Honokowai Park Playground is mentioned specifically in the description. Will other parks in West Maui, or in other parts of the County, receive upgrades and renovations under this project? (Pg. 708 of the Program Budget, CBS-3232)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 3:34 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Planning, Police, Prosecuting Attorney
Attachments: FY22 Planning Questions (TP).docx; FY 22 POLICE Questions (TP).docx; FY22 PA Questions (TP).docx

Aloha BFED Committee Staff,

On behalf of Councilmember Paltin, I would like to submit the additional department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (Planning)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. How can we know if the existing vehicle is sold or traded in? How will we know the value that the county will get in return? Why are there two mileage amounts for one vehicle? (Pg. 14-14 of the Budget Details, 7040)

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (POLICE)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please explain the need to maintain such a high travel budget (\$921,550), as the pandemic continues. (Pg. 480 of Program Budget)
3. POBITS, CORTICO Wellness expansion was \$36,500 last year what portion of that is meant to be deleted or was all of it to be deleted? It lists a deletion in explanation of changes but does not provide any deletion. FY22 Proposed is the same number as FY21 Adopted. (Pg. 15-7 of the Budget Details, 910018B, 6132)
4. What does the Uniform Allowance cover? Is it evenly distributed amongst the 10 E/P in the Police Administration or are the secretary and analysts excluded and \$295,800 is split amongst 6 E/P annually? (Pg. 15-8 of the Budget Details, 910018B, 6255)
5. How many vehicles does the Police Administration Gas, diesel, oil cost supply? (Pg. 15-7 of the Budget Details, 910018B, 6022)
6. Penlink system services expansion cost \$26,000 last year. What portion of that is meant to be deleted or was all of it to be deleted? It lists a deletion in explanation of changes but does not provide any

deletion. FY22 Proposed is the same number as FY21 Adopted. (Pg. 15-22 of the Budget Details, 910026B, 6132)

7. Please explain more about the increasing trend of autopsies and investigations. How much of an increase are you seeing? What is causing this? (Pg. 15-26 of the Budget Details, 910422B, 6132)
8. What is the disposal process for special response equipment that is replaced? (Pg. 15-29 of the Budget Details, 910420C, 7044)
9. Please explain the need for a new LRAD system for Molokai Patrol? (Pg. 15-61 of the Budget Details, 910083C, 7044)
10. Please explain the need to upgrade an ATV to a Polaris? (Pg. 15-61 of the Budget Details, 910208C, 7044)
11. What is being proposed for the Lahaina Station that an EIS is required? (Pg. 15-79 of the Budget Details, 910491B, 6132)
12. Would the Department consider working with Parks Administration Program to procure Replacement AED that lasts longer (10 years) and costs less (\$2,000)? What are the plans for expired AED disposal? (Pg. 15-80 (12-14) of the Budget Details, 910166C, 7044)
13. Is the Department replacing their 800mHz portable radios? Last year, a portable radio was purchased for an expansion position in the amount of \$1,500. What is the difference between the \$1,500 portable radio and the \$8,334 portable radio? What is the plan for disposal of the replaced radios? (Pg. 15-80 of the Budget Details, 910182C, 7044)
14. How are the replaced vehicles disposed of? Is there a record of how much they were sold or traded in for?
15. Please describe what has facilitated an increase in the percentage of administrative investigation being completed within 90 days from 52% to 95%. (Pg. 483 of the Program Budget)
16. What is being attributed to the percentage of Part 1 offenses cleared by arrest dropping from an actual 82% for FY2020 to an estimated 25% for FY2021 and FY2022? (Pg. 489 of the Program Budget)

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17. What steps are being taken to increase the percentage of response times for in-progress and high-priority calls for service in under 5 minutes from 64% in FY2020 to an estimated 95% in FY2021 and FY2022? (Pg. 496 of the Program Budget)

bfed:2022bgt:Template – Department Qs

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PROSECUTING ATTORNEY)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain the need to reallocate a Legal Clerk I to Legal Clerk II. (Pg. 16-8 of the Budget Details, 906156A, P-26532)
3. Please explain the need for the county to fund a previously grant-funded Deputy Prosecuting Attorney. (Pg. 16-10 of the Budget Details, 906156A, P-263365)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, April 1, 2021 3:47 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Dept Questions From Councilmember Paltin: Public Works, DOT, Water Supply
Attachments: FY 22 PW Questions Revised (TP).docx; FY22 DOT Questions (TP).docx; FY 22 Water Questions (TP).docx

Aloha BFED Committee Staff,

On behalf of Councilmember Paltin, I would like to submit the additional department questions for the FY22 Budget Session.

Mahalo!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PUBLIC WORKS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Is Park Caretaker I the correct classification for the 4 expansion positions for county building services? What is the park? (Pg. 542 of the Program Budget, 916124A, 5101)
3. Will the outcome of the LED streetlight study allow the County to move forward with LED streetlights? (Pg. 542 of the Program Budget, 916023B, 6132)
4. What is the purpose for contracting for drainage rules modification professional services? What would the Department like to see modified and why? (Pg. 17-12 of the Budget Details, 916023B, 6132)
5. Why do water delivery charges more than double for the Kahului Service Center when all other expenses do not? (Pg. 17-15 of the Budget Details, 916158B, 6178)
6. When does the Department expect implementation of MAPPS? (Pg. 17-94 of the Budget Details, 1011303C, 7031, 7044)

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7. How are the improvements at Wainee coming along? Last year it was a Budget Priority under CBS-6067. Are additional monies needed? (Pg. 737 of the FY 21 Program Budget)
8. Are there still matching funds for the Kuhua Street Drainage Outlet at the Kahoma Flood Control? That project did not get funded at county level correct? (Pg. 738 of the FY21 Program Budget, CBS-4595)
8. What is the disposal process for equipment that is replaced?
9. How are the replaced vehicles disposed of? Is there a record of how much they were sold or traded in for?

Capital Improvement Program

10. Would the CBS-6643 Lower Honoapiilani Road Complete Streets project trigger the pay back of the 3 lot or less deferral agreements? Is the department working on a formula for the pay back of the deferral agreements? (Pg. 752 of the Program Budget)

March 31, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (TRANSPORTATION)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amounts. Mahalo for providing this critical missing information.
2. Please explain the decrease in various bus services, even as the services are to be subsidized by CARES and CRRSAA funds. (Pg. 18-13 of the Budget Details, 917760B, 917762B, 917764B, 6160)
3. Please explain the FTA Section Rural fund total cost. The cost per unit is \$500k, quantity is 1, but total cost is \$4.5M? (Pg. 18-21 of the Budget Details, 7045)
4. Please explain the FTA Section Small Urban fund total cost. The cost per unit is \$700k, quantity is 1, but total cost is \$1.5M? (Pg. 18-21 of the Budget Details, 7045)
5. Please explain Urbanized Area Formula Program. The cost per unit is \$2.5M, quantity is 1, but total cost is \$2.2M? (Pg. 18-21 of the Budget Details, 7045)

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bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (WATER)

I am submitting the following questions on the Fiscal Year 2022 Budget:

Note: Although the Council was advised to limit departmental questions associated with funding to items that are \$10,000 or more, the Council did not receive critical information related to step ratings and annual salary amounts in a timely manner. As a result, I felt compelled to ask a number of questions outside the above-mentioned parameters in order to make informed decisions. Mahalo for your understanding and assistance.

1. I have been informed that we will soon be provided the SR/Step where applicable and FY21/22 Salary amount. Mahalo for providing this critical missing information.
2. Please explain what a stores account is. Why does it cost \$219,535? (Pg. 19-11 of the Budget Details, 953083B, 6014)
3. In what ways were Leeward Haleakala Forest Restoration not in compliance with grant funding? Were monies recouped? (Pg. 19-18 of the Budget Details 95315B, 6132)
4. Will the monies being put towards the maintenance of the Wailuku Water Company be deducted from the purchase price, should the County purchase the system? (Pg. 19-38 of the Budget Details, 953307GB, 6132)
5. What is the disposal plan for equipment and vehicles that are replaced? Are there records of the vehicles traded in or sold? Are there records of the value the County receives in return? (Pgs. 19-44, 19-45, etc 953471C, 953307C, 953604C, etc, 7044)

BFED Committee

From: Kate Griffiths
Sent: Thursday, April 1, 2021 4:27 PM
To: BFED Committee
Cc: Gabe Johnson; Keisa R. Liu; Autumn R. Ness
Subject: Councilmember Johnson's department questions
Attachments: CM Johnson's Corp Counsel Questions FY22.docx; CM Johnson's County Clerk Questions FY22.docx; CM Johnson's Finance Questions FY22.docx; CM Johnson's Office of the Mayor Questions FY22.docx; CM Johnson's Parks & Rec Questions FY22.docx; CM Johnson's Planning Questions FY22.docx; CM Johnson's Police Questions FY22.docx; CM Johnson's Prosecuting Attorney Questions FY22.docx; CM Johnson's Public Works Questions FY22.docx; CM Johnson's Transportation Questions FY22.docx; CM Johnson's DEM Questions FY22.docx

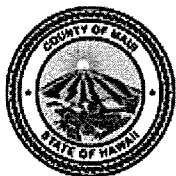
Mahalo!

Kate Griffiths

Legislative Research & Policy Analyst

808.270.8071

Kate.griffiths@mauicounty.us



Office of Councilmember Gabe Johnson

Lānaʻi Residency

Office: 808.270.7768

200 South High Street, 8th Fl

Wailuku HI 96793

mauicounty.us

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Corporation Counsel)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please justify the need for \$60,000 designated to fund advertisement for the newly created Charter Commission. Page #1-9 Budget Details, Index Code 905205B, Sub-Object Code 6101 Advertisement.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (County Clerk)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please explain what office space the additional \$185,000 will be used for? Page #2-7 Budget Details, Index Code 902015B, Sub-Object Code 6235 Rentals.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Finance)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Why are we involved with a new statewide pCard contract with Bank of America when we are in litigation with Bank of America?
Page 218, Budget Proposal, Finance Purchasing Program, Goal #2
1. Implement new pCard contract with Bank of America.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Office of the Mayor)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Which Lana'i programs were supported by the Molokai and Lanai Agriculture Production grant and how much were they funded?
Page 408, Budget Proposal, Economic Development Program – Agriculture Program, Grants and Disbursements for Agriculture Promotion, Molokai and Lanai Agriculture Production.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Parks & Recreation)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Can you expand on filming permits in the parks? What is the current film permit structure or are they under commercial permits? Page 427, Budget Proposal, Permits and Enforcement Section.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Planning)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Why do we use complaint-based enforcement? Are there the obstacles to a proactive strategy? Page 462, Budget Proposal, Department Summary, Strategies.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Police)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Do you support the proposal of a new LEAD program in Lahaina? How successful was the pilot LEAD project? (pertains to new proposed budget item).
2. Can you list your community partners? Page 478, Budget Proposal, Department Summary, Strategies.
3. What community programs that are providing meaningful experiences are you engaged in? Page 503, Budget Proposal, Technical and Support Services Program, Services Provided.
4. Can you justify the need and use of 75 new tasers for \$90,000? Page 15-80, Budget Details, Technical and Support Services Program, 910166C Plans; Training; Research Police, Other equipment (7044).
5. How do you plan to address your strategy to advocate energy efficiency? Page 477, Budget Proposal, Department Summary, Strategies. Are you considering converting to solar to reduce the \$600,000 electric bill or able to consider hybrid vehicles for your fleet?
6. Are the four COPS Grant police officers part of the CORE program? Why does MPD fund 40% and will the grant continue in FY23? Page 15-64, Budget Details, Technical & Support Services Program, Index Code 910166A.
7. Are the Police Psychologist II and Grants Management Operations Assistant positions filled or vacant? Page 484, Budget Proposal, Administration Program, Equivalent Personnel Summary by Position Title – General Fund.

April 1, 2021
Page 2

bfed:2022bgt:Template – Department Qs

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Prosecuting Attorney)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What was the exact count of people that you were unable to screen and charge for routine cases involving property and drug crimes and how many people were released to Maui County after the latest Hawaii Supreme Court mandate? Page 514, Budget Proposal, Department Summary, External Factors.
2. Is only one full time domestic violence investigator enough for the Domestic Violence Investigations Program? How many domestic violence cases did we have last year? Page 526, Budget Proposal, General Prosecution Program, Domestic Violence Investigations Program.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Public Works)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What new county regulations are sometimes unfunded? Page 530, Budget Proposal, Department Summary, Regulations and Increasing Costs for Maintenance Activities.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (Transportation)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. How much more staff do you need to help overcome your largest challenge to address the current and new increased federal reporting requirements? Page 574, Budget Proposal, Department Summary, External Factors Description.
2. Can you please give us an update of the department's conversion from paper to electric data collection and reporting to the National Transit Database? Page 574, Budget Proposal, Department Summary, External Factors Description.

April, 1 2021

MEMO TO: EDB-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (GJ) (DEM)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What do we need to do to get an innovative sustainability project started on Lana'i? Page 172, Budget Proposal, Green Grants program/West Maui Green Cycle Pilot. This program supports innovative sustainability projects on Maui, Moloka'i, and Lana'i.
2. What is the estimated lost revenue in deposal fees at the Lana'i Landfill due to the Memorandum of Understanding 8.04.060? Page 7, Appendix B.

BFED Committee

From: Yukilei Sugimura
Sent: Thursday, April 1, 2021 4:36 PM
To: BFED Committee
Cc: Jordan Helle; Jennifer F. Matsumoto; Miki Yokouchi
Subject: FY22 Department Budget Questions
Attachments: YLS FY22 Budget - OCS Qs .pdf; YLS FY22 Budget - Parks Qs.pdf; YLS FY22 Budget - PW Qs.pdf; YLS FY22 Budget - Transportation Qs .pdf; YLS FY22 Budget - Water Qs (002).pdf; YLS FY22 Budget - Fire Qs.pdf; YLS FY22 Budget - DEM Qs.pdf; YLS FY22 Budget - HHC Qs.pdf; YLS FY22 Budget - Managment Qs.pdf; YLS FY22 Budget - Mayor's Office Qs .pdf

Aloha Budget Team—

Please see attachments for Department questions. Apologies for being a few minutes late!

Thank you,
Yuki Lei

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Council Services)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please provide the duties of the Director position? (Pg. 3-5 BD, 901041A)
2. Please provide justification for the creation of a new Deputy Director position? (Pg. 3-5 BD, 901041A)
3. Will the vacated Supervising Legislative Attorney position be filled or eliminated? (Pg. 3-5 BD, 901041A)

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Parks)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What is the current status of the Department's Concession program and accompanying administrative rules?
2. With the new Waiehu Golf Course pro shop concession scheduled to begin on July 1, 2021. The current base rent for FY21 is \$180,000, what is the anticipated rent revenue for FY22? Is there an expected change in rental fees for equipment such as golf carts and golf clubs associated with any possible changes in rent charged to the concessionaire? (County of Maui Concession/Lease/License Schedule, Appendix B-1, Page 3,)
3. What is the status of establishing an online reservation system for Waiehu Golf Course? Please provide a breakdown of all costs associated with Waiehu GC's current phone reservation system. Please provide the number of staff dedicated to the phone reservation system. (Pg. 437 of PB)
5. How long does the department anticipate continuing requiring lap swim reservations for use of County pools? Please provide a breakdown of all costs associated with the current phone reservation system for use of pools. (Pg. 443 of PB)

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugmura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Public Works)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What are the traffic safety improvements planned for Pulehu Road and Makani Road associate with the traffic calming program? (Pg. 741 of PB, CBS-6067)
2. Please provide an update on the Lahaina Flood Control project. Has the NRCS announced new funding for this project to proceed? Is the Department utilizing these funds and what is your schedule to proceed?
3. What is the status of installing security lights in the lower, employee parking lot at the Kalana O Maui campus?

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Transportation)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please provide a list of all bus routes servicing Pukalani? What additional routes and stops are currently planned for Pukalani?
2. What is the cost to the County each year to operate all routes that service Pukalani and Kula? What is the annual ridership for these routes, both pre-Covid and during Covid?
3. Please explain the rationale behind using General Fund monies for the additional \$500,000 for the Central Maui Transit Hub CIP. Please provide a cost break down for all FY2022 projects included in CBS-5021: Utility connections; Installation of Security Camera System; Restoration of QKC facilities once the bus hub has been relocated; and a community requested Art Project for the new bus hub facility. (Pg. 753 & 756 PB, CBS-5021)

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Water)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Included in the Fiscal Year 2018 budget was a proviso that \$900,000 shall be for professional services to assist the Department of Water Supply with projects furthering the goal of resolving the Upcountry water meter wait list. Please provide status of funds, outcome and resolutions.
2. What are your short term plans for upcountry water? Are you exploring more resources and expanding accessibility for residential and agriculture use? How do you plan to meet goal of providing water to those waiting on the water meter list?
3. Has the administration conducted site visits and inspections of the Wailuku Water Company system and infrastructure? If so, how many visits have been conducted, and by whom? Also, what percentage of the total water system infrastructure has been inspected? (Pg. 770 of PB, CBS-6657)
4. Regarding the \$970,465 expansion request for professional services, is that amount the anticipated annual cost to maintain the Wailuku Water System? If not, what are the anticipated annual costs to maintain the Wailuku Water System following the \$2,000,000 purchase? Besides funds for the purchase of the land and easements, how much more money does the COM anticipate spending for taking over the system for other costs (i.e. easements, maintenance/repair, liabilities due to property damage)? (Pg. 619 of PB)

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Fire)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What are the department's top three locations for new fire stations?
2. If land is available in Olowalu, does the department foresee a need to possibly build a fire resource center, similar to the Napili Fire Station? Is it in your plans for safety and health of our residents?
([Page # of the Budget
Details/Program Budget, Index Code, Sub-Object Code, as
applicable])
3. Please provide any needs for the Kula Fire Station. Is the department looking to move EMS, Kula station, to the Kula Fire Station? ([Page # of the Budget
Details/Program Budget, Index Code, Sub-Object Code, as
applicable])

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (DEM)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please provide the scope for the for the Makawao Master Sewer Plan, including the anticipated start date for this project. What is the reason for not including this in Fiscal Year 2022? Does this plan encompass all of Upcountry? If not, does the department plan to form a separate plan for the Pukalani-Kula-Ulupalakua district, and when does it anticipate doing so? (Pg. 630 of PB, CBS-5038)
2. What is the County currently doing to address the State required conversion of cesspools, particularly for Upcountry which has over 7,400 cesspools? When does the administration anticipate receiving all results of the Cesspool Conversion Working Group?
3. What is the planned scope of the Central Maui WWRF? What is the full area of anticipated service? What is the anticipated growth capacity? (Pg. 631 of PB, CBS-3206)

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Housing & Human Concerns)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please provide a breakdown of all expenses for the \$50,000 allocated to Feral Animal Control for fiscal years 2019, 2020, and 2021. (Pg. 331 of PB)
2. What is the status of the Kula Ridge housing project?

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Management)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. What is the targeted completion date of the MAPPS (Maui's Automated Permitting and Planning System)? What are the total expenditures related to this project to date? What has led to delay in launch of program? Please provide a copy of the project management worksheet. What contracts have been secured in relation to this project? (Pg. 349 of PB)

bfed:2022bgt:Template – Department Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Yuki Lei Sugimura
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (YLS) (Office of Mayor)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Regarding the future Upcountry Maui Agricultural Park, what will the current initial planning phase consist of? When do you anticipate needing to budget funding for the development of the Upcountry ag park, and at what amounts? (Pg. 30 of PB)

bfed:2022bgt:Template – Department Qs

BFED Committee

From: Gary Saldana
Sent: Thursday, April 1, 2021 4:40 PM
To: BFED Committee
Cc: Lesley J. Milner; Yvette Bouthillier; Sarah D. Pajimola; Keani N. Rawlins; Gary Saldana
Subject: Budget Questions and Priorities for Molina
Attachments: FY22 Budget Template - Mikes_qstns.docx; FY22 Budget Worksheet - Mikes Priorities.docx

Attached please find my department questions and priorities for FY 2022 Budget.
Mike

MICHAEL J. MOLINA
Councilmember



Office of Councilmember Michael J. Molina
Makawao, Ha`iku, Pa`ia Council Residency Seat
200 South High Street, 8th Floor
Wailuku, HI 96793
(808) 270-5507

[April 2, 2021]

MEMO TO: BFED-1 File

F R O M: Michael J. Molina
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) MJM Council

I am submitting the following questions on the Fiscal Year 2022 Budget:

Corporation Counsel-

1. There is a proposed expansion request of \$60,000 in advertisement funding for the Charter Commission. Can you provide more specifics in what types of advertisement the funds will cover? What platform(s) do you feel is essential to use for advertisement? [Page 1-9 of the Budget Details, Index Code 905205B, Sub-Object Code 6101]
2. There is a proposed expansion request in overtime due to “online travel exemption work. Please clarify the meaning of “online travel exemption work.” [Page 1-6 of the Budget Details, Index Code 905018A, Sub-Object Code 5205]
3. You are requesting \$100,000 for a contracted analyst and secretary for the Charter Commission. Please clarify the meaning of “contracted staff”. Do you anticipate this contract will run the entire length of the Commission’s term? Are these positions referred to as Temporary Full or Part time hires? [Page 1-10 of the Budget Details, Index Code 905205B, Sub-Object Code 6132]

Council Services-

4. In the Council Services Program, under services, you note the overall costs for the Communication Cloud. Please provide a breakdown of the exact startup costs for the Communication Cloud and annual subscription. When will the Communication Cloud be launched for staff use? [Page 116 of the Program Budget, Index Code 901041B, Sub-Object code 6132]

April 1, 2021

Page 2

5. What will be the disposition of the replaced computer equipment?
[Page 117 of the Program Budget, General Question]

County Auditor-

6. Under the Cost of Government Commission, you are requesting an expansion increase of \$10,000 for a technical writer, and \$10,000 for posting of Corp. Counsel cases to the County website. Will the technical writer be categorized as a contractor? Will the Technical Writer be hired as temporary full or part time? What is the proposed tenure of this position? Regarding posting cases to County website, will this require another contractor position? After each commission meeting, are there expected deadlines the cases need to be posted by? [Page 3-22 of the Budget Details, Index Code 901015B, Sub-Object Code 6246]

County Clerk-

7. Under positions titled, "Temporary Election Clerk", most of the position's monthly terms are proposed to be reduced. Can you confirm that the remaining elections staff will be crossed trained to assist with legislative matters and meetings during a non-election period. [Page 2-4 of the Budget Details, Index Code 902056A]
8. There is an expansion request of \$30,000 for office relocation expenses. Please elaborate on where offices are being relocated. Please elaborate on what contract services are included with the requested expenses. [Page 2-7 of the Budget Details, Index Code 902015B, Sub-Object Code 6138]
9. Regarding the relocation funds of \$30,000, do you know to where you're relocating? If not, how do you know you are relocating? How do you know the cost of relocation if there is not a specific site to relocate to? Please identify what office are you renting and how much is the monthly rent? Is the rent you are paying to the office for which you are relocating? [Page 2-7 of the Budget Details, Index Code 902015B, Sub-Object Code 6235]

Emergency Management Agency-

April 1, 2021

Page 3

10. A significant expansion in premium pay is requested. To decrease the use of premium pay has the department considered hiring additional EP's? [Page 4-4 of the Budget Details, Index Code 912014A, Sub-Object Code 5215]
11. Since the Ham Radio requested is a replacement, will the old equipment be retained or disposed? What is the estimated life expectancy or warranty on the requested new radio? [Page 4-8 of the Budget Details, Index Code 912014C, Sub-Object Code 7030, Emergency Mgt Agency Admin]

Department of Environmental Management-

12. Relative to the contributions from the Hyatt and Starwood resorts for recycled wastewater expansions. Can you clarify specifically what wastewater recycling expansions these contributions achieved? Have the Resorts fulfilled their condition of development with these two contributions? ([Page 151, Budget Program, Index Code Wastewater Administration, Grant Awards
2. There is a proposed \$1.8 million transfer out reduction. Can you confirm if this is a debt service reduction? If so, can you identify what projects will not be completed to result in this savings? ([Page 5-32 of the Budget Details, Index Code 919019B}
13. You are requesting a high pressure Jetter Truck to replace an 18 year old, 90K miles vehicle. You have it listed as 22 on the priority list, how many more years do this think this vehicle could last? ([Page 5-49 of the Budget Details, Index Code 919029C, Collection System, Sub-Object Code 7040, Motor Vehicle]}
14. In the Solid Waste administration, Premium Pay, lists \$52,500. What differentiates premium pay from overtime pay? [Page 5-57 of the Budget Details, Index Code 919500A, Sub-Object code 5215, Premium Pay]
15. In the COM Greenwaste and Biosolids Management project, you say this is a six yearlong study for \$100,000. Will the project's evaluations for recycling options be conducted in-house? Do you anticipate needing additional funds for the study in the next three to four years? [Page 660

of the Budget Program, Index Code CBS 6637, COM Greenwaste and Biosolids Management]

16. You are proposing \$100,000 for the design of the Central Maui landfill stormwater management improvements project. What is currently being done to mitigate storm run off at the Central Maui Landfill? [Page 662 of the Budget Program, Index Code CBS 5020, Central Maui landfill stormwater management improvements]
17. Can you provide a breakdown of what areas within the County the \$200,000 appropriation for the EP&S Abandoned Vehicles and Metals Program will address? [Page 5-95 of the Budget Details, Index Code 919735B]

Finance-

1. You are requesting a Tax Clerk for “Land management” purposes in the Administration Program. Can you provide more specifics for the duties of this position? How will this EP enhance the management of county land? ([Page 6-5 of the Budget Details, Index Code 907014A, Sub-Object Code 5101])
2. In the Administration Program, Grant Award, you identify \$10 million for FY 21 and FY 22 and a \$35 million grant for FY 22. How much of the \$10 million from FY21 will carry over to FY 22? Is the \$10 million in FY22 a separate grant from the FY21 \$10 million grant? Are these grants hard and fast numbers or are they estimates? Will these funds be used as assistance to families and businesses or other purposes? What, if any, deadlines are set for the use these funds?
3. In the Purchasing Program you are requesting a “Storekeeper I”. Please provide an explanation of the duties of this position. ([Page 6-47 of the Budget Details, Index Code 907055A, Sub-Object Code P-XXXX,])
4. In the Administration Program, Grant Revenue Fund, you note expenditures for \$10 million in COVID related grant for FY21. You further note \$3.5 million in grant subsidies with nearly \$1.8 million in other expenses. This appears to be nearly 1/3 of the Federal

grant was used for purposes other than grant subsidies. Can you clarify why it appears that a significant share of the grant was used for overhead costs? In the projected \$45 million in COVID grant money for FY22, how much will go toward administration and overhead and how much will be distributed in grant subsidies? ([Page 6-62 of the Budget Details, Index Code 106930, Sub-Object Code CARES ACT/COVID])

Fire and Public Safety-

1. In the Administration/Maintenance Program there is a reduction in Professional Services as it relates to assessing sites for the Haiku Fire Station. After the assessment was completed, it appears the community favors the Holokai site because it will expand the service area to an extended portion of the community. Does the Department support the use of the Holokai site for the station? If the community pushes hard to secure the Holokai site, do you feel further assessment or study is required for this site? There are funds proposed in the Fire's CIP budget for planning and design. If an alternative site is preferred, such as Holokai, are there adequate funds in the CIP budget or should we increase the Professional Services budget to conduct further analysis on the alternative site? ([Page 7-6 of the Budget Details, Index Code 911008B, Prof. Svc, Sub-Object Code 6132])
2. The Training Program budget requests an increase for PPE maintenance and Medical Director services of \$95,000. Is PPE maintenance for masks and gloves or is it to repair equipment, please explain? Can you provide more detail about what Medical Director services are provided? ([Page 7-13 of the Budget Details, Index Code 911255B, Sub-Object Code 6132, Prof. Svc.])
3. In the Fire and Rescue Operation Program can you explain what is meant by "brush fire assistance to "current actual level", please clarify "current actual level". Will this effort service specific areas or will it serve countywide? ([Page 7-54 of the Budget Details, Index Code 911076B, Sub-Object Code 6129])
4. In the Ocean Safety Program, can you clarify the increase of Ocean Safety Officer 1 to Ocean Safety Officer IV? I am concerned because it was stated last budget that the new EP's for Ocean Safety were to remain as non-supervisory staff to increase coverage on the

beaches. Is the OSO I currently performing OSO IV duties? Can you also explain where this OSO IV will be stationed? ([Page 7-70 of the Budget Details, Index Code 911777A, Sub-Object Code P-30991])

5. In the Ocean Safety program, you are proposing to replace Lifeguard Towers at Baldwin and Hookipa Beach. Can you provide a summary for the existing condition of these towers? Have either been damaged by recent storms, if so, can we use emergency management funds for these repairs? Are the towers being relocated away from the ocean? Why aren't these considered CIP's? ([Page 7-76 of the Budget Details, Index Code 911777C, Sub-Object Code 7044])

Housing Program-

1. There is a proposed increase in the Home Acquisition and Ownership Program of \$1 million. With the transfer of fund from the First Time Homebuyers Fund, how much revenue will be in this fund? Please list the services the Home Acquisition and Ownership Program will provide? If the Council appropriated \$2 million in FY 22 to this fund would you be able to distribute the funds? If was necessary to create a revolving fund for the First Time Homebuyers Fund, why didn't you make the First Time Homebuyers Fund a revolving fund?([Page 8-10 of the Budget Details, Index Code 914170B, Sub-Object Code 7541])
2. The appropriation for the Affordable Rental Housing Program is \$2 million for FY22 . If the Council increased the appropriation to \$3 or \$4 million, is there enough need that would warrant such an increase? ([Page 7-11 of the Budget Details, Index Code 914485B, Sub-Object Code 6317])
3. Can you explain what the "HI COMM Foundation for Housing Affordability Initiatives" is? How will the \$250,000 be used? Will these funds help to purchase land, pay for infrastructure and result in providing immediate shelter? ([Page 8-11 of the Budget Details, Index Code 914128B, Sub-Object Code 6317])
4. The Affordable Housing Fund subsidy lists 7 projects, can you clarify if all the projects have been approved for funding by the Council? If not, can you identify which have not been previously approved by the Council? ([Page 8-89 of the Budget Details, Index Code 101001B, Sub-Object Code 6317])

5. The Food Security for Unsheltered Persons grant was adopted last FY 2021. Why has the program been cut for FY 2022? Will funds come from a different source? [Page 293 of the Budget Program, Grant, County Grant Subsidy Detail]
6. The Early Childhood programs appropriation are flat for FY 2022. This concerns me as more families are seeking childcare options. Do you feel you have enough resources for childcare as people are starting to go back to work? Do you feel the amount requested for FY 2022 is sufficient? [Page 288 of the Program Budget, Grants, County Grant Subsidy, Early Childhood Programs]
7. In your Goals and Measures under volunteer leadership training classes, it reflects 30% and 10% respectively. Are the reflected percentages considered a high success rate? Have you developed an improvement plan to achieve a higher percentage? [Page 320 of the Program Budget, Goals and Measures, Goal #1]

Mayor-Economic Development Program

1. Will the new Hawaii Taro Farm program support farmers that grow other crops besides taro? Is the Hawaii Taro Farm grant replacing an existing grant? Is so, please identify the grant that is being replaced. Can you identify the partners in the "new agriculture partnership"? Will this partnership include other islands? [Page 11-29 of the Budget Details, Index Code 903125B, Sub-Object Code 6317]
2. The MEO Agriculture Micro Grants Program has been significantly cut back. Will the additional funding from the Federal government be able to fund the continuation of the Micro Grants Program? In the last version of the Federal relief package are there other grants to assist the farming and ranch community? [Page 11-28 of the Budget Details, Index Code 903308B, Sub-Object Code 6317]

Parks and Recreation-

1. In the Master Planning Operations you note an assessment for Hookipa Beach Park, can you provide a status on the Baldwin Beach Master Plan and a status on the Hamakua archeological and culture studies? Can you identify what are the next steps for Baldwin and

Hamakua? Is any additional funding required for moving either of these studies or plans forward? ([Page 12-31 of the Budget Details, Index Code 915683B, Sub-Object Code 6132, Prof. Svc.]}

2. Can you provide status updates on CIP projects CBS 5534, Haiku Restrooms, CBS 6073 Lower Paia Parking Lot repairs, CBS xxxx Kalakupau/Giggle Hill Slide. Is any additional funding required for these projects? Will the status of the lease for Paia Youth Center impact moving forward on the improvements to the Lower Paia parking lot? Constituents have requested installing a temporary parking area in Lower Paia during the construction of the main parking lot. Using material from the Wells Park lot and using volunteers to help with work on the lot. Are you supportive of this effort? ([Page 6-9 Adopted 2021 Budget, Index Code CBS 5534, 6073, xxxx]}

Personnel-

1. What differentiates the Employee Awards program from Service Awards program as noted in the budget details? Do you anticipate any carry over savings from FY 2021? [Page 13-6 of the Budget Details, Index Code 908012B, Sub-Object Code 6406, Employees awards program]

Planning-

1. Provide an estimate for the number of EP's required to staff new advisory committees. Provide a funding estimate for hiring the EP's in addition to operations and equipment costs. ([Page 14-3 of the Budget Details, Index Code 909010A

Police-

1. Throughout your budget you have nearly \$300,000 for travel expenses for last year and next fiscal year. With the travel restrictions over the past year, will you realize a reduction in travel expenses? If so, how much carry over savings will this result in?. ([Page 15-7 of the Budget Details, Index Code 910018B, Sub-Object Code 6201, Airfare, Transportation]}
2. You are requesting \$850,000 for autopsies and investigation. Based on the budget code this appears to be a contracted service. Has the

department looked to hiring its own staff to perform these duties instead of spending \$850,000 on contracted services? ([Page 15-26 of the Budget Details, Index Code 910422B, Sub-Object Code 6132])

3. I appreciate that Premium Pay is remaining flat for FY22, however for the Uniformed Program it's nearly \$3 million. This still seems like a lot of Premium Pay, what efforts has the department set forth to reduce this number for FY22? ([Page 15-49-52 of the Budget Details, Index Code 910083A, Sub-Object Code 5215])
4. Last Fiscal year you requested \$3.7 million equipment/vehicles for the Technical Support Services Program. Did you use the entire \$3.7 million for equipment and vehicles? If not, how much did you use and what is the carry over savings? How many vehicles were purchased in FY 21? ([Page 15-81-82 of the Budget Details, Index Code 910190C, Sub-Object Code 7040, Motor vehicles])
5. In the Investigative Services and Uniformed Patrol Grant Revenue Fund you note on several grants "Anticipated cost related to grant activity". Can you explain what this means? ([Page 15-99-109 of the Budget Details, Index Code xxxxxx, Sub-Object Code 7044, Other Equipment])

Prosecuting Attorney-

1. In your Goals and Measures, the goal percentage to provide trainings and education to attorney positions in ethics and professional responsibility has gone down 10%. Please justify the decrease. [Page 520 of the Program Budget, Goals and Measures, Goal #2]
2. In your Goals and Measures, the goal percentage estimate to provide trainings annually to all employees has decreased from 90% to 80%. Is this decrease due to less staff? Please clarify why your goal has decreased rather than increased. [Page 520 of the Program Budget, Goals and Measures, Goal #3]
3. The Defendant/Witness Trial Program decreased by \$120,000. Please elaborate why the allowable reimbursement amount has gone down significantly? Is there an existing program that will absorb reimbursements relating to the prosecution of criminal cases? [Page

525 of the Program Budget, General Prosecuting Program, Summary
by Grant Award

Public Works-

1. You are requesting 4 EP's, Park Caretakers, can you explain their duties and where they will be assigned? Is there existing staff performing these duties at this time? The EP's are noted as "1.0" which suggests that they will be hired immediately on July 1, 2021, is that true? If it is not the case, when do you anticipate hiring the EP's? If these EP's are not hired, who will perform their duties? ([Page 17-9 of the Budget Details, Index Code 916124A, Sub-Object Code P-xxxx, Park Caretaker I])
2. Can you provide more detail on 3rd party Drainage Reviews, what drains will be reviewed and how will this information be used? Have funds been requested to address issues that arise from the drainage reviews? Can you explain what is meant by Drainage Rules Modification? ([Page 17-12 of the Budget Details, Index Code 916023B, Sub-Object Code 6132, Prof. Svc.])
3. In your Goals and Measures there is no goal specific to customer service and being responsive to your constituents. My concern is through personal experience with the Department. On two instances, I was refused participation in meetings from the Director as it relates to the North shore Greenway and Makawao Base yard disruption to neighbors. I also sent numerous letters relating to a stop sign at Haiku Road, with no response? What is the department going to do to be more responsive to councilmember and the public. Why isn't customer service and response listed as a goal within the department? ([Page 534 of the Program Budget, Admin. Goals and Measures])
4. The request for Electricity is doubled from \$175,000 to \$350,000 because of the new service center, however, we are eliminating the electricity for the old service center. If we are removing electricity cost from one building, why are these costs doubling? Will the new service center be at full operations at July 1? If not shouldn't we rethink these electricity numbers? ([Page 17-15 of the Budget Details, Index Code 916158B, Sub-Object Code 6120, Electricity])

5. Since the storms in March caused considerable damage, has any of the projects proposed for Countywide Bridge and Drainage, Road Resurfacing and Federal Aid projects been adjusted for funding in FY22? If so, what adjustments have been made? If not how do you intend on paying for storm damage repairs? ([Page 731, 737, 739, of the Program Budget, Index Code CBS 6069, 1023, 5022.
6. The Council appropriated \$200,000 FY 21 for improvements to the Baldwin Ave. parking lot. Can you provide a status of that project? What is causing the delay in improvements until FY 23-27? The lot is in very poor condition and lighting is almost non-existent, are any interim improvements planned for this next fiscal year? ([Page 729 of the Program Budget, Index Code CBS 6096, Sub-Object Code])

Transportation-

1. Under the Highway Fund operations, can you share if these funds are being used for replacement equipment or maintenance of equipment? [Page 18-11 of the Budget Details, Transportation-Highway Fund]
2. There is an increase of \$4.5M in the FTA Section Rural/5339 Formula Funds Program. Can you provide details on how many buses will be purchased using these funds? What types of related equipment will be purchased under the \$4.5 M? [Page 18-21 of the Budget Details, Index Codex xxxxxx, Sub-Object Code 7045, Equipment Detail]

Water-

1. In the Water Admin. Program you are requesting an increase for “additional funding for stores account.” Can you explain what this is and why there is such a significant increase in this appropriation? ([Page 19-11 of the Budget Details, Index Code 953083B, Sub-Object Code 6014])
2. The department is proposed a \$175,000 appropriation for USGS monitoring and groundwater availability. Can you provide more detail on the monitoring program and identify what areas the ground water availability study will focus. How much groundwater are you hoping to find in the study? ([Page 19-16 of the Budget Details, Index Code 953158B, Sub-Object Code 6132])

3. Is the \$2 million for the Wailuku Water Company system a confirmed price or a starting point? Will this purchase be of the entire water system or just portions? If portions, please identify. When will the purchase of the lands be implemented?

BFED Committee

From: Tasha A. Kama
Sent: Thursday, April 1, 2021 5:57 PM
To: BFED Committee
Cc: Evan P. Dust; Lois L. Whitney; Davideane L. Kama-Sickels
Subject: Budget Questions for Departments
Attachments: 2021-03-30 CM Kama - Questions for Planning.docx; 2021-03-30 CM Kama - Questions for Public Works.docx; 2021-04-01 CM Kama - Questions for Environmental Management.docx; 2021-04-01 CM Kama - Questions for Fire.docx; 2021-04-01 CM Kama - Questions for Liquor.docx; 2021-04-01 CM Kama - Questions for Management.docx; 2021-04-01 CM Kama - Questions for MEMA.docx; 2021-04-01 CM Kama - Questions for OCS.docx; 2021-04-01 CM Kama - Questions for Office of the Mayor.docx; 2021-04-01 CM Kama - Questions for Personnel.docx; 2021-04-01 CM Kama - Questions for Transportation.docx; 2021-04-01 CM Kama - Questions for ALL Departments.docx

Aloha,

On behalf of Councilmember Kama please find attached her questions for departments regarding the Mayor's Proposed FY 22 budget.

Questions are attached for the following departments (organized by scheduled date of discussion with the BFED Committee):

No Date – All department question

April 5 - Office of Council Services, Maui Emergency Management

April 7 - Department of Environmental Management

April 9 - Department of Liquor Control, Department of Management, Office of the Mayor

April 12 – Department of Personnel Services, Department of Fire and Public Safety

April 13 – Department of Public Works, Department of Planning

April 14 – Department of Transportation

Councilmember Kama has no questions for the following departments:

- County Clerk
- Auditor
- Corporation Counsel
- Finance
- Housing and Human Concerns
- Parks
- Prosecuting Attorney
- Police
- Water Supply

These are being submitted as Word documents to facilitate the combination and coordination of the questions.

Senior Executive Assistant Evan Dust 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](#)

NOTE: We are following Chair Lee's directive to work remotely during the current COVID-19 emergency. My County office is temporarily closed. The office phone is answered by voice mail. Email is monitored and responded to as quickly as possible. When possible, to facilitate no-contact communication, written communication will be by Adobe Acrobat (PDF) file attachments to email and no hard copy will follow in the mail; the cover email will advise when that is the case. I thank you for your patience.

This email is for the intended recipient only. If you have received this message in error or without the express direction of the original author, please show Aloha by letting us know of our mistake and then by deleting this email. Mahalo!

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (PLANNING)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The department organization chart only shows the Hana Advisory Committee. Council intends to create advisory committees for both South Maui and Paia-Haiku. Would the cost to staff these two new committees effectively increase the budget requirement to three (3) times the existing budget for the Hana Advisory Committee? How many, if any, new E/P would be needed? (Proposed Budget Page 461).
2. It is noted that there are “efficiencies and conveniences” from the transition to online meetings. Have any cost savings from increased efficiencies been documented? Are they reflected in the proposed FY22 budget? (Proposed Budget Page 463).

bfed:2022bgt:Kama-Planning Qs

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (PUBLIC WORKS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The proposed FY22 budget for services for the Special Maintenance Revolving Fund program shows an increase over FY21 of \$30,000 or 10%. There is no explanation given for this increase. What is the basis for this increase? (Proposed Budget Page 550, Operations, Services).

bfed:2022bgt:Kama-Public Works Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (ENVIRONMENTAL MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. For the CIP, please provide more detail regarding the county-wide and regional EPA-compliance WWRF renovation projects, compliance projects and compliance sewer rehabilitation planned for FY 22 and FYs 23 through 27. (Proposed budget, CIP, pages 629-631).

bfed:2022bgt:Kama-Env Mgt Qs

April 1, 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (FIRE AND PUBLIC SAFETY)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please explain the nature of the reduction in 10.5 E/P. Was this due to the suspension of DLNR grant funds for Makena State Park? If so, please describe any alternate plans to provide monitoring or to work with the State to install signage and/or close the beaches as a safety precaution. Please provide FY21 YTD or Actual FY20 count of rescue operations/interventions at Makena, if data is available. (Proposed Budget page 250, E/P Ocean Safety Program, and page 261, Grant Award Descriptions)
2. Please explain the deletion of the one-time appropriation for reviewing alternate sites for construction of a fire station in Ha'iku. Is budget no longer needed because the review is complete? Is budget no longer needed because the review was cancelled? If the review has been completed, when might the Council expect to receive a presentation on the results? (Proposed Budget page 233, index-object 911008B-6132)
3. What are the facility surveys at Wailuku, Pa'ia, Lahaina and Makawao stations assessing? What are the criteria, and what is the rationale for performing the assessments at this time? (Proposed Budget page 234, index-object 911008B-6132)
4. The increase of 60% in premium pay for the Training Program is reported as being based on FY21 YTD experience. Why is premium pay increasing in FY21 and what measures are being taken to control premium pay? (Proposed Budget page 236, index-object 911420A-5215)
5. Please opine on the statistics classifying incidents for residents and visitors. Does the projected trend of higher number of visitor rescues

April 1, 2021

Page 2

justify a potential fee for rescues, especially if the individual had been trespassing on private land? (Proposed budget page 233, Key Activity Goals & Measures, #1 and #3)

6. Please explain the basis for the \$20,000 increase in “Services” for the Fire Prevention Program. (Proposed budget page 256)
7. Please explain, for the Ocean Safety Program, why the FY22 estimate of preventative actions is the same as the FY21 estimate, given that visitor volumes are returning to pre-pandemic levels (especially in the 3rd quarter of FY21)? (Proposed budget page 257, Key Activity Goals and Measures #1)
8. For the CIP, please explain why the Makawao Fire Station Renovation/Addition is already being budgeted for in FY22, when the facility survey for that station has not yet been completed since it is also being budgeted for the same FY (Proposed budget, CIP, page 689).

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (LIQUOR CONTROL)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Under Key Activity Goals & Measures, Goal #2 – Promote liquor control by providing liquor education and certification classes, the measure is the number of classes held and certifications issued. What accommodations is the department making to assist applicants who do not have computer access? When does the department plan to reopen its offices to the public? (Proposed budget, page 340)
2. Under Key Activity Goals & Measures, Goal #3, the measures regarding a fair and efficient licensing process (Proposed budget, page 340):
 - a. How are the permits classified? How can you have 150% of permits issued (49% to licensed premises, 25% for importation, 25% for purchase, 50% for direct shipment and 0.5% for solicitors)?
 - b. For the Class 5, Category D employees – who are those registration cards issued to? Is it to the employee? Is it to the establishment and/or owner? Both? How many of the FY21 estimated 140 have been issued? Why were the numbers expected to increase from actual counts in FY20?
3. Please explain the sustained increase in travel costs compared to FY20 Actual. Given the travel restrictions imposed by the pandemic, why are travel costs expected to be so high? (Proposed budget, page 344).
4. Please explain the difference(s) between the Liquor Control Fund and the Liquor Control Revolving Fund? (Proposed budget, page 344)

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (DEPARTMENT OF MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. In Key Activity Goals & Measures, Goal #2 “Provide strategic management and improve operational effectiveness”, measure 2 “project executive management to all levels of county operations,” the conduct of random on-site visits is noted, with the appropriate measure being the percentage of county sites and facilities visited. From those site visits, are there written reports? To whom are those reports made available? (Proposed budget, page 353)
2. In Key Activity Goals & Measures, Goal #6, “Mitigate the construction impacts to neighborhood businesses and users,” measure 4, “Provide new reasons for people to visit Wailuku during construction,” the FY21 estimated number of community events is noted as 18. Have 18 events been held to attract people to Wailuku during construction? Do you anticipate holding 18 events in FY22? (Proposed budget, page 356)

bfed:2022bgt:Kama-Management Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (MAUI EMERGENCY MANAGEMENT AGENCY)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. The Emergency Management Program, County Grant Subsidy, indicates a \$50,000 appropriation for a grant to American Red Cross. Is the amount the result of a request from American Red Cross or a limited appropriation recommended by the Mayor? Did they only ask for \$50,000? (Program Budget page 133)

bfed:2022bgt:Kama-MEMA Qs

March 30, 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (OCS)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. There is only a slight decrease in Travel indicated, which is nearly flat with FY21 but a \$91,765 increase over FY20 Actual. What has been FY21 to-date expenditures on travel? Please justify the need to expand the travel budget for the coming fiscal year when travel is still discouraged and virtual meetings and conferences have become commonplace. (Proposed Budget pages 111 and 114)
2. Please provide a breakdown of the subscription costs for the newly acquired budgeting software (Proposed Budget page 116, index-object 901041B-6110)

bfed:2022bgt:Kama-OCS Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (OFFICE OF THE MAYOR)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. Please explain why the proposed FY22 amount of \$191,682 for travel is an increase instead of a decrease, when travel is still discouraged during the pandemic and virtual meetings have become commonplace. (Proposed budget, page 372, expenditure summary - operations).
2. In the expansion budget request for the Administration Program of the Office of the Mayor there are several items under object code 6132 Professional Services. Have vendors been selected for these professional services? If not, what is the proposed procurement process? (Proposed budget, page 380)
3. For the Budget Office, there is a budget appropriation for budget software training and implementation. How much of that appropriation is for staff training; how much for the software license? Is any funding allocated to the vendor for travel to provide on-site training? (Proposed budget, page 388)
4. For the Economic Development Program, County Grant Subsidy provided to the Council for Native Hawaiians, how many businesses participated in the "Pop-Up Makeke" events? How was the funding allocated for shipping, entertainment, etc.? What was the source of the FY21 funds? Were funds from the CARES Act used for this grant subsidy? (Proposed budget, page 399).
5. For the Economic Development Program, County Grant Subsidy, Council District grants, the communication of the FY21 adopted budget is confusing. Each Council District was appropriated \$140,000 in the FY21 adopted budget but members could and did target those funds to particular projects. The FY22 budget reports

April 1, 2021

Page 2

the adopted FY21 budget for the Council District grants as \$0 when 100% of the district grants have been targeted. This is confusing to the reader because it appears that no funds were appropriated to the district. (Proposed budget, pages 399-401).

bfd:2022bgt:Kama-Mayor Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (PERSONNEL SERVICES)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. For Key Activity Goals & Measures, Goal #1, Measure 4 states "Ensure the Count's recruitment efforts are attracting qualified candidates." The stated measures suggest that Personnel Services is meeting this goal. What efforts is the department taking to meet the goal of recruiting qualified candidates? (Program Budget page 456)

bfed:2022bgt:Kama-Personnel Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (TRANSPORTATION)

I am submitting the following questions on the Fiscal Year 2022 Budget:

1. In the narrative discussing external factors, the department noted that the biggest challenge is a lack of staff. The proposed budget does not contain any increase in E/P for the department. Is the County still operating under a “hiring freeze?” How can Council assist the department in meeting its goals? (Proposed Budget, page 574)
2. In the CIP, the description of the Central Maui Transit Hub references a security camera system as part of the FY 22 improvements. Will that system include a live person monitoring the security cameras? Will there be on-site security at the transit hub, particularly in the evening when buses are not running and the hub could attract the unsheltered? (Proposed Budget, CIP, page 756)

bfed:2022bgt:Kama-Transportation Qs

April 1 2021

MEMO TO: BFED-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2022 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TK) (ALL DEPARTMENTS)

I am submitting the following question on the Fiscal Year 2022 Budget for ALL departments:

1. Recently Council's Affordable Housing Committee received a preview presentation on the proposed Comprehensive Affordable Housing Plan. That plan suggests that the County should appropriate \$57Million in real property tax revenue for the Affordable Housing Fund to fund the plan. Honoring the Mayor's proposed appropriations from the Affordable Housing Fund and the allocation of 4% of real property tax revenue to the fund, I have estimated that an additional 10.5% of real property tax revenue would need to be allocated to the Affordable Housing Fund to reach the proposed \$57Million expectation of the plan, given that Council does not increase real property tax revenue above the amount in the proposed budget.

If Council wanted to fully fund the proposed Comprehensive Affordable Housing Plan without increasing real property tax revenue about the Mayor's proposal, Council would ask for an 11% cut in programs and activities funded by the General Fund. For your department, if an 11% cut was requested:

- a. What programs or activities would you cut?
- b. What impact would residents see as a result of your cuts?