

BFED Committee

From: Tasha A. Kama
Sent: Thursday, April 1, 2021 9:24 PM
To: BFED Committee
Cc: Evan P. Dust; Lois L. Whitney; Davideane L. Kama-Sickels
Subject: Priorities - FY 22 Budget
Attachments: 2021-04-01 FY22 Budget - CM Kama Priorities.docx

Aloha BFED Committee:

On behalf of Councilmember Kama, please find attached her budget priorities for FY 22. She has a total of 5 priorities – 4 of which can be considered “county-wide” and 1 that is targeted for Kahului (but with likely benefits island-wide).

Councilmember Kama has no “limitations” that she would place on budget expenditures recognizing that the Administration should have the flexibility to work with Council on producing the best possible outcomes for scarce budget dollars.

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!

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
277	PB	1	914170B	Housing & Human Concerns	6317 / County Grant Subsidy	+\$250,000	Establish a County-funded Individual Development Accounts program by granting funds to an eligible non-profit. This may also be accomplished by a "limitation" on the Affordable Housing Fund or the Home Acquisition and Ownership Programs Revolving Fund
277	PB	2	914170B	Housing & Human Concerns	6317 / County Grant Subsidy	+\$500,000.	Establish a County-funded competitive grant program that addresses the additional costs of development in transit-oriented development corridors.
293	PB	3	914903B	Housing & Human Concerns	6317 / County Grant Subsidy	+\$250,000.	The unsheltered population appears to be increasing. While the Administration proposed a \$250,000 increase in budget for the homeless program, I would like to further increase the budget by \$250,000
293	PB	4	914903B	Housing & Human Concerns	6317 / County Grant Subsidy	+\$500,000.	For the expansion of bed space and wrap around services for those with Mental Health challenges.
521	PB	5	906156	Prosecuting Attorney		\$500,000	Establish as a pilot project a community outreach court in Kahului

UP TO FIVE CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 for district *(organized by department, alphabetically)*

*Conditional Priorities include: "Earmarks," "Conditions," "Grants of authority," "Policy statements," etc.

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Conditional language proposal	Comments: Rationale for proposed change
		1		NONE			
		2					
		3					
		4					
		5					

BFED Committee

From: Angela R. Lucero
Sent: Friday, April 2, 2021 9:14 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: CM Paltin's Budget Matrix
Attachments: BudgetProposalMatrix(TP).docx

Hello BFED Committee,

I hope this email finds you well. I would like to resubmit CM Paltin's Budget Proposal Matrix. I believe she sent the document to committee staff late last night. Unfortunately, the last page was accidentally omitted.

If possible, could you please confirm receipt of this email?

Thank you!
Angela

Angela Lucero
Executive Assistant

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

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district *(organized by department, alphabetically)*

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
8-11	BD	1	914485B	DHHC-Housing Program	6317	\$500,000	Because the need for rental assistance is so great, I would like to increase the amount a bit.
408	PB	2	903309B	Office of the Mayor-Ag Promotion	6317	\$55,000	Foster farm installation project – Increase local Food security, while assisting “owner-occupied” residents that need help. Provided that the produce equivalent to either 25% of awarded monies be donated for 5 years of production or 10% for 10 years to partner agencies feeding the needy.
11-78	BD	3	101400	Office of the Mayor-Open Space	7004	\$1,250,000	Condition #15 of Pulelehua CIZ allows for the purchase of 50 acres from MLP at ag land rates for a West Maui park, during the West Maui Community Plan process. Director Peters and Teruya have been in talks with MLP. I would like to move this approved FY19 priority forward.
N/A	PB	4	CIP	Department of Public Works	CBS-4595 HF	\$400,000	Kuhua St. drainage outlet at Kahoma Flood Control - Improve Drainage in Lahaina Town. (This was a FY2020 shovel-ready project with matching funds that was deferred last year.)
579	PB	5	917737B	Transportation	6317	\$235,000	Restore some funding for MEO replacement buses. 1-14 passenger, 5 wheelchair bus and 1-8 passenger, 5 wheelchair bus.

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3 of intro	PB	1	3.38.020 funds	Parks & Recreation	3.38.020	Ensure Aha moku o Lahaina is ok with amending Section 3.38.020 to include Kamehameha Iki (Pakala) park	The fund was specifically set up for Moku'ula and Mokuhinia. I want to verify that the cultural representatives in the area are ok with this as the \$400,000 planning funds are released.
357	PB	2	904016B	Management	6132 or 6112	Fund or develop program to track responsible and transparent disposal of county vehicles and equipment	During the past few budget sessions, I have been asking what happens to vehicles and equipment that are replaced and for an accounting of trade in monies. Nobody has been able to provide this.
388	PB	3	903023B	Office of the Mayor	6132	Ensure councilmembers are provided SR/Step info and previous and current annual salary amounts with Budget Details concurrently	This is critical information that we are entitled to in deliberating the Budget. However, the Administration has refused to provide it for the past few years, unlike any other administration before it.
752	PB	4	CBS-6643	Public Works	CIP	Once total costs are known, develop formula to collect on 3 lot or less deferral agreements	We need to address 3 lot or less deferral agreements.
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UP TO FIVE ALTERNATE PRIORITIES (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
705	PB	1	CBS-6077	Parks and Recreation	CIP	\$15,000,000	While the department plans the Lahaina Civic Center Rehabilitation, the community would like to see the safety standards elevated to EHPA Category 4 rating- similar to War Memorial.
729	PB	2	CBS-6067	Public Works	CIP	\$200	Flashing crosswalk signage at Napili Park at the 3 crosswalks
		3					
		4					
		5					

BFED Committee

From: Jordan Helle
Sent: Friday, April 2, 2021 8:31 AM
To: BFED Committee
Cc: Yvette Bouthillier; Yukilei Sugimura
Subject: Sugimura Budget Priorities
Attachments: YLS FY22 Budget Worksheet - Member Priorities.docx; YLS FY22 Budget Worksheet - Member Priorities.pdf

Good Morning BFED Staff,

Attached are CM Sugimura's budget worksheet. Mahalo for all your hard work.

Take care,

Jordan

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
50 5-6	App. A Budget Bill	1		Creation of Kula Ag Park Revolving Fund, administered by OED. Finance, Countywide Costs.	Section II. Special Purpose Revenues Subsection BB. 4. Dept. of Finance; g. Countywide Costs; (9) Transfer to Kula Ag Park Revolving Fund	----- \$500,000	To provide maintenance and security at the Kula Ag Park, including fencing, repairs and upkeep of common areas. To address damage from feral animals and illegal dumping. \$500,000 to establish fund via GF transfer. All lease payments going forward will be deposited into revolving fund (anticipated \$30,854 for FY22). *Accompanying legislation to be submitted to council at April 16 council meeting
630	PB	2	CBS-5038	DEM, CIP	Makawao Master Sewer Plan	\$250,000	Move project to FY22, originally budgeted for FY23-27, and expand scope to include Pukalani -Kula-Ulupalakua. High priority for Upcountry, with over 7,400 cesspools. Conversion mandated by State by 2050, cannot delay.
294	PB	3		DHHC, Human Concerns Program	Grants and Disbursements for Health, Human Services and Education: Maui Family YMCA	\$150,000	YMCA has been a strong partner of the Country, particularly during the pandemic. Funding will be used to provide scholarships to families to allow them to utilize the YMCA's facilities and programs. Important for underprivileged families to have access to healthy living.

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UP TO FIVE <u>CONDITIONAL</u> PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically) *Conditional Priorities include: "Earmarks," "Conditions," "Grants of authority," "Policy statements," etc.							
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50	<u>App. A</u>	1		Home Acquisition and Ownership Programs Revolving Fund	<u>Section II. Special Purpose Revenues Subsection Z.</u>	(2) <u>Up to \$250,000 must be for the establishment of an Individual Development Account pilot program. This program will include 20 qualified homebuyers.</u>	<p><u>To engage qualified buyers to participate in a two-year pilot program to build equity, home buying education, financial literacy and social responsibility. This program will establish qualified buyers for future housing projects.</u></p> <p><u>Pilot project for 20 qualified buyers. \$5,000 individual savings with a matching of 5 to 1 which will ultimately result in \$30,000. \$500,000 from the County of Maui Home Acquisition and Ownership Programs Revolving Fund (\$250,000 per year, over 2 years). Potential participant will be pre-qualifying based on maximum income limits, and opening a custodial savings account with a designated lending institution. Over the course of two years, the buyer would need to make contributions to the savings account that would ultimately be matched using money from the Affordable Housing Fund, so long as the buyer completes a prescribed number of class hours and volunteer hours.</u></p> <p>*Section 3.34 MCC will need to be amended to include program</p>

11	<u>Budget Bill</u>	2		<u>DHHC, Animal Enforcement Program</u>	<u>(i) At least \$750,000 must be for feral animal control</u>	<u>(a) Up to \$250,000 must be for each Maui, Molokai, Lanai</u>	<u>To ensure equal distribution for all 3 inhabited islands, all with different animal management needs. Continuing practice in FY21 budget.</u>
17	<u>Budget Bill</u>	3		<u>Mayor, Economic Development Program</u>	<u>(viii) University of Hawaii, College of Tropical Agriculture and Human Resources</u>	<u>(a) Up to \$50,000 must be for the Haleakala Research Station</u>	<u>Benefit for farmers, ranchers and 4H livestock program</u>
2	<u>Budget Bill</u>	4		<u>County Council, Council Services Program</u>		<u>(a) Provided, that a performance and fiscal audit of the Department of Environment Management, Solid Waste Division is conducted</u>	<u>I would like to audit departments/divisions under my committee's purview to examine what is being done well and what needs improving.</u>
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UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district *(organized by department, alphabetically)*

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50 5-6	App. A <i>Budget Bill</i>	1		Creation of Kula Ag Park Revolving Fund, administered by OED. <i>Finance, Countywide Costs.</i>	Section II. Special Purpose Revenues Subsection BB. <i>4. Dept. of Finance; g. Countywide Costs; (9) Transfer to Kula Ag Park Revolving Fund</i>	----- <i>\$500,000</i>	To provide maintenance and security at the Kula Ag Park, including fencing, repairs and upkeep of common areas. To address damage from feral animals and illegal dumping. \$500,000 to establish fund via GF transfer. All lease payments going forward will be deposited into revolving fund (anticipated \$30,854 for FY22). *Accompanying legislation to be submitted to council at April 16 council meeting
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294	PB	3		DHHC, Human Concerns Program	Grants and Disbursements for Health, Human Services and Education: Maui Family YMCA	\$150,000	YMCA has been a strong partner of the Country, particularly during the pandemic. Funding will be used to provide scholarships to families to allow them to utilize the YMCA's facilities and programs. Important for underprivileged families to have access to healthy living.

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11	Budget Bill	2		DHHC, Animal Enforcement Program	(i) At least \$750,000 must be for feral animal control	(a) Up to \$250,000 must be for each Maui, Molokai, Lanai	To ensure equal distribution for all 3 inhabited islands, all with different animal management needs. Continuing practice in FY21 budget.
17	Budget Bill	3		Mayor, Economic Development Program	(viii) University of Hawaii, College of Tropical Agriculture and Human Resources	(a) Up to \$50,000 must be for the Haleakala Research Station	Benefit for farmers, ranchers and 4H livestock program
2	Budget Bill	4		County Council, Council Services Program		(a) Provided, that a performance and fiscal audit of the Department of Environment Management, Solid Waste Division is conducted	I would like to audit departments/divisions under my committee's purview to examine what is being done well and what needs improving.
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BFED Committee

From: Diane A. Wakamatsu
Sent: Friday, April 2, 2021 8:55 AM
To: BFED Committee
Cc: Kasie M. Takayama; Ana L. Lillis; Wilton A. Leauanae; Alison N. Stewart; Richard E. Mitchell; Yvette Bouthillier; Shelly K. Espeleta; David M. Raatz; Traci N. T. Fujita; Alice L. Lee; Dianne E. Shimizu; Mona A. Perry; Kayna M. Yoneda
Subject: Budget Priorities from Council Chair Alice Lee
Attachments: FY 2022 Budget Priority Proposals-5.docx

Aloha,

On behalf of Chair Lee, I'm submitting her list of Funding Priorities, Conditional Priorities, and Alternate Priorities.

Thank you for your attention to this matter.

Happy Good Friday and a nice Easter Sunday!

Thanks,
Diane Wakamatsu

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
	BD	1 Countywide	916502B	Public Works – Highways Administration	7044	Add \$280,000 for: Mini excavator – \$40,000 Skid steer loader - \$90,000 Small pickup truck - \$40,000 Hydraulic cylinder - \$100,000 Diagnostic equipment for diesel equipment - \$10,000	The mini excavator is needed to get into confined areas and reduce manual labor. The skid steer loader will enable crews to get into large culverts and load out rocks and debris that block culverts. The small pickup truck will replace an obsolete Ford Ranger. The hydraulic cylinder is needed because there is no service on Maui that repairs large hydraulic cylinders.
	BD	2 Countywide	916502B	Public Works – Highways Administration	7044	Add \$60,720 for 2.0 Equivalent Personnel (laborers); 8 months funding at \$30,360 per laborer	The additional EP (laborers) are needed for the maintenance of County roadways, drainage systems, flood-control facilities, and appurtenant structures.
391	PB	3 Countywide		Office of the Mayor, Economic Development Program – Grant Revenue Fund		Add \$60,000 to outsource a grant writing specialist	A specialized grant writer to pursue Federal grants. This will enable the County to stretch its dollars exponentially by utilizing matching funds instead of paying for infrastructure improvements or housing projects in its entirety.
12-12	BD	4 District	915029B	Parks and Recreation	6138	Add \$50,000 for a comprehensive assessment of highly utilized County parks and recreational facilities in Wailuku district	Assessing existing conditions and frequency of use of parks and recreational facilities will assist in determining maintenance priorities. The assessment could also include possible revenue generation for future use.
5-108	BD	5 District	1011208	Environmental Management	6129	Add \$50,000 for abandoned vehicle and removal program in Waihee and Waikapu	The growing number of abandoned vehicles has created a public nuisance and poses health and safety risks. This additional funding would help to resolve this problem.

UP TO FIVE CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

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6-62	BD	1 Countywide	XXXXXX	Finance, Administration Program (ARPA)	6400	Earmark \$50,000 for a LiDAR drone and related equipment in the Department of Management	This equipment will expedite the review of culturally sensitive areas and consequently, contribute to the economic recovery of Maui County.
6-62	BD	2 Countywide	XXXXXX	Finance, Administration Program (ARPA)	6400	Earmark 250,000 for COVID-19 enforcement violations	The American Rescue Plan Act (ARPA) of 2021 provides additional relief for the economy, public health, state and local governments, individuals, and businesses affected by continued impact of COVID -19. Funds are needed for enforcement purposes.
6-62	BD	1 Countywide	XXXXXX	Finance Department, Administration Program (ARPA)	6400	Earmark \$100,000 for a public engagement program to disseminate COVID information	Promote public outreach efforts via press releases, newspapers, television, radio, and social media to spread "We're not out of the woods, yet" campaign.
6-62	BD	1 Countywide/ District	XXXXXX	Finance Department, Administration Program (ARPA)	6400	Earmark \$1 million for the Countywide Bridge & Drainage Program	Include storm response, drainage improvements to mitigate flooding in areas without adequate infrastructure, and emergency repairs to damaged or failing assets that pose a public safety hazard, including the construction of a subsurface drainage system to eliminate ponding on Waiale Road.
6-62	BD	1 Countywide/ District	XXXXXX	Finance Department, Administration Program (ARPA)	6400	Earmark \$1 million for the Countywide Traffic and Safety Program	Roadway safety improvements in response to public requests, including guardrails, traffic signs and signals, pavement striping, street lighting, shoulder widening, road alignment, traffic calming devices, including traffic signal modernization in Central Maui and Safe Routes to School Program.

UP TO FIVE ALTERNATE PRIORITIES (organized by department, alphabetically)

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8-37	BD	1 Countywide	914903B	Housing and Human Concerns, Homeless Program	6129	Earmark \$100,00 for restrooms and showers for unsheltered homeless	These sanitation facilities are needed to promote general health, safety, and cleanliness of our homeless and the community at large.
11-26	BD	2 Countywide	903203B	Office of the Mayor, Office of Economic Development	6317	Earmark \$50,000 for an entrepreneurship and agriculture development program	To assist and incentivize new farm businesses to become sustainable and profitable. Funds could be used for an agricultural specialist or to outsource this service.
11-77	BD	3 District	101417	Office of the Mayor, Economic Development Program, Revolving Fund	6317	Earmark \$50,000 for the homeless in Paukukalo and Wailuku Town	To provide security and safety for homeless living in these areas.
17-43	BD	4 District	916502B	Public Works, Highways Administration	6031	Earmark \$50,000 for guardrails along roadways in Kahakuloa.	To improve safety conditions for motorists, pedestrians, and bicyclists on Kahakuloa roadway.
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BFED Committee

From: Kate Griffiths
Sent: Friday, April 2, 2021 9:07 AM
To: BFED Committee
Subject: CM Johnson's Proposal
Attachments: Budget Proposal Priorities CM Johnson.docx

Mahalo!

Kate Griffiths

Legislative Research & Policy Analyst
808.270.8071
Kate.griffiths@mauicounty.us



Office of Councilmember Gabe Johnson

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200 South High Street, 8th Fl
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UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
291	PB	1		Department of Housing and Human Concerns Grants and disbursements for health, human services, and education		Increase \$1.15 million	Grant to build Aloha House 12 bed residential dorm To provide enhanced access and support services for homeless individuals with behavioral health and substance abuse issues we are proposing to fund a grant to Aloha House to increase their residential capacity by 12 beds. Estimated cost would be: \$205,000 design & consulting. \$950,000 construction, permitting, sitework, etc.
294	PB	2		Department of Housing and Human Concerns Grants and Disbursements for Substance Abuse Programs		Increase \$380,000	Aloha House's Enhanced Coordinated Care Program To improve our quality of care, reduce incidence of relapse, and end the cycle of homelessness we propose to provide a grant for Aloha House's Enhanced Coordinated Care Program, which will provide enhanced access and support services for homeless individuals with behavioral health issues. Funds would be used as follows: \$75,000 - Salary and fringe expenses for one Care Coordinator for one year \$59,000 - Salary and fringe expenses for one Intake Specialist for one year \$37,000 - Salary and fringe expenses for one Field Specialist for one year \$33,000 - Salary and fringe expenses for .5FTE Program Director for one year \$124,800 - Salary and fringe for 20% of nurses' expense in LCRS for one year \$5,500 - Database software and licenses \$6,500 - Laptop and necessary hardware for users \$2,500 - IT Consultant expenses \$34,000 - Management and Administration

11-4	BD	3	903018A	Office of the Mayor Climate Change, Resiliency, and Sustainability		Increase (same amount as Grant writer on page 11-20 903039A)	Agriculture Grant Writer We propose that this position be created in FY22 in order for the County to start applying for grants that will help fund programs and activities by the Department of Agriculture that is anticipated to be created in FY23.
		4		Police		Increase \$565,000	Lahaina LEAD Program LEAD is the Law Enforcement Assisted Diversion best practice program established in Seattle, WA. In Maui, the LEAD program began as a pilot in Kahului and Wailuku in 2019 to 2020. The Maui LEAD partners included Mental Health Kokua (MHK), Maui Police Dept., Ka Hale A Ke Ola (KHAKO), Aloha House, Ho'omaika'i Services. This grant would implement a LEAD program in Lahaina to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement. Predicted Outcomes: 10 homeless adults at a time in pallet house-stabilization beds. 3-months average length of stay. 25 people placed in permanent supported housing. 30 unduplicated homeless adults served in first year.
		5		Affordable Housing Fund		Increase \$20,000,000	In the draft of the Comprehensive Affordable Housing fund it recommends the use of real property tax revenue and its bonding capacity to expand affordable housing by investing in community serving infrastructure. With this recommendation we propose to increase the Affordable Housing Fund and create an infrastructure limitation of \$20 million to support 100% affordable housing projects. The purpose of this limitation is to provide funds for the development and construction of infrastructure for new 100% affordable housing projects in the County of Maui. The funding and creation of this limitation is necessary to support the creation of affordable housing units; to promote job creation; and to improve the overall economic, cultural, and social well-being of the County. "Infrastructure" is intended to include

							roads, sidewalks, public lighting, water delivery, wastewater removal, and any other capital improvements within or near new 100% housing projects with at least 100 new housing units. If such infrastructure also allows the development of housing on DHHL lands lacking infrastructure, that is within the limitation's purpose if such expenditure also benefit affordable housing projects.
UP TO FIVE <u>CONDITIONAL PRIORITIES</u> - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically) *Conditional Priorities include: "Earmarks," "Conditions," "Grants of authority," "Policy statements," etc.							
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		1		Affordable Housing Revolving Fund		\$20,000,000 must be used for upfront infrastructure costs to support 100% affordable housing projects	<p>In the draft of the Comprehensive Affordable Housing fund it recommends the use of real property tax revenue and its bonding capacity to expand affordable housing by investing in community serving infrastructure. With this recommendation we propose to increase the Affordable Housing Fund and create an infrastructure limitation of \$20 million to support 100% affordable housing projects.</p> <p>The purpose of this limitation is to provide funds for the development and construction of infrastructure for new 100% affordable housing projects in the County of Maui. The funding and creation of this limitation is necessary to support the creation of affordable housing units; to promote job creation; and to improve the overall economic, cultural, and social well-being of the County. "Infrastructure" is intended to include roads, sidewalks, public lighting, water delivery, wastewater removal, and any other capital improvements within or near new 100% housing projects with at least 100 new housing units. If such infrastructure also allows the development of housing on DHHL lands lacking infrastructure, that is within the limitation's purpose if such expenditure also benefit affordable housing projects.</p>

		2		Affordable Housing Revolving Fund		(2) \$5,000,000 must be for planning, design, engineering, construction, and construction related to the Lana'i Affordable Housing Project	<p>Lana'i Affordable Housing Project</p> <p>We have County owned land and a successful non-profit developer interested in building low income housing on Lana'i. \$5,000,000 will allow a developer to get matching monies from State and Federal sources.</p> <p><i>(There is currently a \$2 million limitation for this project)</i></p>
		3		Affordable Housing Revolving Fund		\$500,000 must be provided for projects and programs vetted by the newly created Commission on Healing Solutions for the Homeless on the condition they are approved by the Council	There are many ideas and solutions that need to be considered to relieve our increasing homeless crisis. We are proposing to set aside funding to projects and programs vetted by the newly created Commission on Healing Solutions for the Homeless on the condition they are approved by the Council.
		4		Open Space		\$2,000,000 must be for land acquisition and related costs for a Lana'i agriculture park	On page 8 of the mayor's letter to the chair it states that there is \$2 million for the Lana'i agriculture park. On page 46 of the proposed operating budget bill it only reads (2) Up to \$1,000,000 must be for land acquisition and related costs for a Lanai agricultural park.
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UP TO FIVE ALTERNATE PRIORITIES (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
11-19	BD	1	903039A	Office of the Mayor ECONOMIC DEVELOPMENT PROGRAM		Increase (same amount as Moloka'i Economic Development Specialist page 11-19)	Economic Development Specialist for Lana'i, similar to the one the County provides on Moloka'i. Community members were told this position was going to be created by a previous OED director.
293	PB	2		Housing and Human Concerns Grants and Disbursements for Health, Human Services and Education		Increase \$225,000	Hale Mahaolu Personal Care Program We would like to increase funding to expand this program, from 8 – 20 clients, including expansion on Lana'i. Hale Mahaolu provides in-home personal care services to frail elderly, disabled and chronically ill adults (18 years of age and older), including cognitive and/or emotional problems, which impair the individual's ability to perform activities of daily living (ADLs) and/or instrumental activities of daily living (IADLs). (A \$225,000 State Grant In Aid request was denied due to the COVID-related state budget crisis.)
293	PB	3		Department of Housing and Human concerns Grants and Disbursements for Health, Human Services and Education		Increase \$128,576	Mental Health Kokua's Safe Haven Services Program We propose to expand the MHK Safe Haven Services Program in Wailuku-Kahului to include a LEAD component to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement. Expansion would include 2 additional Safe Haven Stabilization Beds. Additional funding is \$128,576 per year. MHK Safe Haven Program is currently funded in the FY22 budget at \$192,337. We would like to increase the total to \$321,000

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BFED Committee

From: Michelle Del Rosario
Sent: Saturday, April 3, 2021 1:09 PM
To: BFED Committee
Cc: Kelly King; Axel I. Beers; Michelle Del Rosario
Subject: Budget Proposal Matrix CM King REV 1
Attachments: Budget Proposal Matrix CM King REV 1.docx

Michelle Del Rosario
Executive Assistant
808.270.7108
Michelle.DelRosario@mauicounty.us



Office of Councilmember Kelly T. King
South Maui Residency
Office: 808.270.7108
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UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
116	PB	1		County Council	District Offices	\$260,000	New line item to establish District Offices at comparable cost to the West Maui District Office.
140	PB	2		Environmental Management	Cesspool Replacement Grant Fund	\$2,000,000	Creation of a Cesspool Replacement Grant Fund to provide microgrants to households to transition from the use of cesspools. Details on the placement of the fund is pending input from the Department.
172	PB	3		Environmental Management Environmental Protection and Sustainability	Kihei Green Waste and Composting	\$150,000	Grant to Kihei Compost for green waste and composting services for transition to a circular economy and to minimize traffic.
471	PB	4		Planning Department	Community Advisory Committees	\$TBD	Increase in funding for personnel to staff newly created Community Advisory Committees. Funding pending input from Planning Department.
729	PB	5		Public Works Capital Improvement	Consolidated South Maui Base Yard	\$TBD	New item for funds to move forward the construction of a consolidated Parks and Recreation and Public Works base yard in South Maui to minimize the load on other island base yards and minimize traffic and travel time. Funding pending input from DPW.

UP TO FIVE CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

*Conditional Priorities include: "Earmarks," "Conditions," "Grants of authority," "Policy statements," etc.

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Conditional language proposal	Comments: Rationale for proposed change
279	PB	1		Housing and Human Concerns	Personnel	Up to \$_____ to fund the cost and E/P to issue the RFQ and RFP to implement the recommendations of the Comprehensive Affordable Housing Plan. Specifically to identify County owned land for placement of a manufactured housing plant and to pilot research and development of locally sourced building materials.	Funding for additional DHHC personnel to manager, draft, and issue a Request for Qualifications and following Request for Proposals to implement the recommendations 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." Cost and E/P change pending response from DHHC.
	PB	2		Open Space Fund	Watershed / Drainage	Up to \$5,500,000 must be for land acquisition and related costs for Ma`alea Mauka. TMK (2) 3-6-001:018	These funds will complete the purchase of Ma`alea Mauka for future conservation and watershed and stormwater management.
		3[MDR1]		Public Works	Traffic and Safety Program	Up to \$_____ for additional sidewalk installation on South Kihei Rd. from Lipoa Street to Waimahaihai St.	Funding for evaluation and design of additional sidewalks on South Kihei Rd. from Lipoa Street to Waimahaihai St.. Supports eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the County's dependence on fossil fuel. Addresses safety issue for pedestrians.
		4		SMA Revolving Fund	Shoreline Access	Up to \$150,000 must be for a shoreline access study to assess lateral shoreline access and access point pathways and make recommendations for County action.	In certain places, lateral access along the shoreline and access point pathways are unmanaged, encroached by sea level rise and blocked by private property. The County has the power and responsibility to ensure shoreline access. This will fund a study and report on the state of shoreline access and recommendations for County action to restore public access.

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UP TO FIVE ALTERNATE PRIORITIES (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
629	PB	1		Environmental Management Capital Improvement	South Maui Recycled Water Distribution System Expansion	\$TBD	Funding to expedite the expansion of recycled water use and system expansion. This will facilitate the transition to a circular economy. Funding pending input from DEM.
381	PB	2		Office of the Mayor	Little Fire Ants	\$200,000	Restore funding to \$700,000, the amount in last year's budget at the request of MISC
404	PB	3		Office of Mayor, Economic Development	Native Tree Planting, Education and Awareness	\$50,000	ReTree Hawaii aims to increase awareness among the residents of and visitors to Hawaii of the threats of climate change, the risks it implies to the health and well being to people as well as plants and animals and the losses it will cause to property and economic activity. Climate Change Mitigation. Statewide tree planting day.
		4		Public Works	Traffic and Safety Program	\$TBD	Funding for road resurfacing on South Kihei Rd. from Lipoa Street to Waimahaihai St.. Supports safety and circulation issues.
		5		State Revolving Fund	Wastewater	\$4,000,000	Sewage Conveyance. Funding for a CIP to convey wastewater from Ma'alaea Village to an offsite wastewater treatment system. Ma'alaea Village Association has agreements for a location of the treatment facility, usage of land and distribution of the recycled water. This will promote a circular economy and reduce the pollutant load on Ma'alaea Bay.

BFED Committee

From: Gina M. Young
Sent: Saturday, April 3, 2021 5:56 PM
To: BFED Committee
Subject: Revised proposal matrices
Attachments: Budget Proposal Matrices 2022 SSinenci Revised.docx

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
12 10-3	Budget Bill BD	1	904011A	Department of Management	Archeologist Assistant II	\$45,000 plus countywide fringe	Position will save the county money by performing tasks being done by expensive consultants. Assistant archeologist will free up the Principal archeologist to do more complex tasks and duties being performed by consultants.
12 10-6	Budget Bill BD	2	904011B	Department of Management	b. ITS Program	\$40,000	Drone can be used for archeology studies, to obtain mapping data for the cultural overlay map, and to evaluate projects. Other departments can use it for post event assessments, analysis and restoration, volumetric beach/ coastal morphology change detection, create elevation maps, slope maps for water and wastewater infrastructure, flooding, and sea rise analysis, vegetation growth, change and monitoring, road sign inventory and maintenance, road pavement and striping condition assessment, dune monitoring, landslide analysis and urban survey, modeling and planning.
16-17	Budget ordinance	3	N/A new grant	Office of the Mayor OED Agriculture Program	Maui Food Hub	\$259,000	Grant funding for the Maui Food Hub to promote food resiliency and security on Maui.
293	PB	4	914382B	Human Concerns Program	Maui Adult Day Care Center for Hana Sr. Center	+ \$17,000 (\$15,000 & \$2,000 for Insurance)	For Hale Hulu Mamo – Hana Sr. Center

381	PB	5	903123B	Office of the Mayor Eradicate Miconia & other invasive species		+\$200,000	Keep consistent effort and employment to combat invasive species.
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UP TO FIVE CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

*Conditional Priorities include: "Earmarks," "Conditions," "Grants of authority," "Policy statements," etc.

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Conditional language proposal	Comments: Rationale for proposed change
45	Budget Bill	1	101400	Open Space, Natural & Cultural Resources Scenic View Preservation Fund	Land Mgt County Grant Subsidy - 6317	+ \$30,000 for Ke Ao Hali'i	Grant to Ke Ao Hali'i for the safety and security related to land management
45	Budget Bill	2	101400	Open Space, Natural & Cultural Resources Scenic View Preservation Fund	Land Mgt County Grant Subsidy - 6317	+ \$20,000 Na Mamo O Mu'olea	Grant to Na Mamo O Mu'olea for the safety and security related to land management
12 10-3	Budget Bill BD	3	904011A	Department of Management	P-XXXX (not assigned yet?)	+26,000 salary increase for Principal Archeologist	Position filled at salary \$26,000 less than budgeted by Council in last year's budget. Current position pay is considerably less than state and private pay. Current Principal Archeologist is uniquely qualified and the position is very difficult to fill.
13 (climate)or 15 (business tech) 11-38	Budget Bill BD	4	903296B	Office of the Mayor OED Technology in Business program or climate mitigation program	6317	+\$150,000	Phase 2 continuation to foster environmental, social and good governance private investing in Maui county projects.

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UP TO FIVE ALTERNATE PRIORITIES (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
28	Budget Bill	1		Water Supply		+\$10,000	Staff support for community engagement for Wailuku Water system
4-8	PB	2	912014C	Emergency Management	7030	\$250,000	Stream alert system for Waioka Stream to prevent human death from stream flash flooding. The National Park system has a similar system.
12	Budget Bill	3	904011A	Dept. of Management		\$50,000	Property deed researcher position. Any county land acquisition to assure clear title.
286	PB	4		Housing & Human Concerns		\$100,000	Water filling station for homeless
331	PB	5	914822B	Housing & Human Concerns	6317	\$47,000	Kula Hunting Club – Feral Animal Management Kula Ag Park

BFED Committee

From: Keani N. Rawlins
Sent: Monday, April 5, 2021 9:10 PM
To: BFED Committee
Cc: Lesley J. Milner; Sarah D. Pajimola
Subject: Supplemental revised members' priorities matrix
Attachments: 1 - FY22 Member Priority Proposal Matrix REVISED.pdf

Please confirm receipt.

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
107	PB	1 CW		Office of County Clerk County Clerk Program		Increase \$300k	Mobile voting units
115	PB	2 CW		County Council Council Services Program	Operations Other Costs	Increase \$150K	Charter Commission education & Outreach (\$100K) and special counsel (\$50K)
214	PB	3 D		Finance Motor Vehicles & Licensing Program		\$50k (\$30k salary/ \$20k fringe)	1 part time 8-month LTA Molokai DMVL Service Representative II. Sr 13
381	PB	4 D		Office of the Mayor Administration Program: Renewable Energy Program		Increase \$200k – GF – Back to flat (\$275k total)	Earmark \$200k for Ho’ahu Energy Co-op Molokai for Exec. Director (\$62k) & staff, training etc.
568	PB	5 CW		Public Works Traffic Management Program	Highway Fund	Increase \$20k	<p>Phased annual funding project:</p> <p>Install signs at all public beach access parking areas-countywide, warning that vehicles will be towed away and assessed a fine if non-residents are parking in designated stalls reserved for Maui County residents.</p> <p>Mark designated stalls accordingly with paint or additional signage wherever necessary.</p>

UP TO FIVE <u>CONDITIONAL</u> PRIORITIES - Up to 5 countywide/Up to 2 for district <i>(organized by department, alphabetically)</i>							
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Page #	Program “PB” Details “BD”	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Conditional language proposal	Comments: Rationale for proposed change
331	PB	1 D		Housing and Human Concerns Animal Management Program Feral Animal Control		Fulltime EP Molokai Axis Deer management specialist	Earmark \$150k for a fulltime EP from the \$750k – Feral Animal Control - for a Molokai Axis Deer management specialist (\$60-\$80k salary, \$70k operations)
381 & 409	PB	2 D		Office of the Mayor Administration Program Environmental Protection		Sustainable Molokai Food Pantry	Earmark \$150k for the Sustainable Molokai Food Pantry from \$850k Environmental Protection – GF
46 & 47	Appendix B	3 CW		Department of Water Supply Water Fund			Water Rate Proposal
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UP TO FIVE <u>ALTERNATE</u> PRIORITIES (<i>organized by department, alphabetically</i>)							
Page #	Program “PB” Details “BD”	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
115	PB	1 CW		County Council Council Services Program		\$100k	New EP for OCS Communications position, equipment, fringe Opengov stories and website management, media, social media etc.
214	PB	2 D		Finance Motor Vehicle & Licensing Program		\$30k	DMV Kiosk- Molokai
358	PB	3 CW		Management		\$100k	New F/T Title search EP, position, equipment, fringe
408	PB	4 CW		Office of the Mayor Economic Development Program Agriculture Program		\$1 million	Give preference to farmers that did not receive funding in the last FY from this grant funding. Tier the grant amount based upon size of farm size.
440	PB	5 D		Parks and Recreation Parks Program		\$200k	Bathroom trailer Mana’e, Molokai @ Puko’o

UP TO FIVE FUNDING PRIORITIES - Up to 5 countywide/Up to 2 district (organized by department, alphabetically)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
46	Budget Bill	1 CW	Special Purpose Revenues	DHHC, RPT Revenues	Affordable Housing Fund	\$3,714,020	Increase the Affordable Housing Fund an additional 1% for a total appropriation of 5% of RPT, total appropriation of \$18,566,000. The effects of COVID are still very evident, families are not fully back to work and need assistance with shelter, we should use the additional funds to secure the means shelter for families in need.
8-10	BD	2 CW	914170B	DHHC, Housing Program	7541	\$1,000,000	Increase the Home Acquisition and Ownership Program an additional \$1 million for a total appropriation of \$2 million. This program was stalled as a result of COVID, only 7 families were placed in homes last year. To make up for the lost opportunity, we should increase the fund to allow families that missed out last year to find a home this year.
10-7	BD	3 D	904016B	Management	6112	\$350,000	Increase contract services \$350,000 to hire non-profit or other organization to implement the Paia Clean and Safe Program. Last year the Council appropriated funds for the purchase of trash receptacles for the program. The next step is to hire an organization to implement the program. The request for the Clean and Safe program has come from both residents and businesses to help with health, safety and cleanliness of the community.
14-8	BD	4 CW	909010A	Planning	P-xxxx	\$250,000	Increase Planning by 3 EP's, two Planners and one Secretary for staffing Advisory Committees. Planning has indicated that additional staffing and operations funding is necessary. Appropriation includes \$150,000 for salaries, \$100,000 for operation and equipment.
704	BD	5 D	CBS XXXX	Parks	Interim Parking	\$400,000	For the creation of a temporary parking area in Lower Paia during the construction of the Lower Paia Parking Lot approved during FY21. The State has restricted parking along the shoulder of the Hana Hwy. This has caused great disruption for beach goers. So that parking is not totally eliminated this temporary facility will be installed. To save funds, the County could use the lot materials at the Wells Park location and Hui Malama Paia, is offering volunteers to assist with project.

UP TO FIVE CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 district (organized by department, alphabetically)

*Conditional Priorities include: “Earmarks,” “Conditions,” “Grants of authority,” “Policy statements,” etc.

Page #	Program “PB” Details “BD”	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Conditional language proposal	Comments: Rationale for proposed change
44	Budget Bill	1 D	Special Purpose Revenues	DEM/Finance	Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund	Up to \$100,000 shall be for the trash pick-up and removal of abandoned vehicles within the Hamakualoa Open Space Preserve	The Council appropriated \$100,000 last fiscal year for abandoned vehicle removal and clean-up of the Hamakualoa Open Space Preserve. This effort was very successful, with the assistance of DEM, DPW, Malama Hamakua Maui and the Haiku Community Association. However, they just scratched the surface, there is much more land that requires trash and abandoned vehicle removal, therefore the community is requesting continued assistance to preserve this vitally sensitive area.
46	Budget Bill	2 D	Special Purpose Revenues	Parks/Finance	Open Space, Natural Resources, Cultural Resources and Scenic Views Preservation Fund	Up to \$400,000 shall be for Hamakualoa Open Space Preserve Master Plan	The Council has previously approved \$140,000 for archeological study for the Hamakualoa Open Space Preserve. Moving forward with the disposition of the preserve, a Master Plan should be developed. The land has sat over 5 years without any direction. It has become a dumping ground for trash and vehicles. We need to establish a presence at the preserve to allow the use of the public and prevent further degradation of the beautiful coastline.
534	PB	3 CW	Goals and Measures	Public Works	New Goals	The Department shall add goals specific to improved customer service and responsiveness to the public.	The current goals relate to employee satisfaction however, Department needs to monitor their customer service through responsiveness to inquiries, timely review of permits, professional and positive attitude toward the public, accordingly the department should create measurements for achieving these goals.
13	Budget Bill	4 CW		Mayor	Environmental Projection	Earmark \$500,000 from ____	Increase the Environmental Protection grant \$500,000 to \$2.5 million consistent with FY 21 budget. Great strides have been made with invasive species eradication, preservation of the wetlands and our environment. We should maintain due diligence in an effort to stay on top of this problem.
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UP TO FIVE <u>ALTERNATE</u> PRIORITIES (<i>organized by department, alphabetically</i>)							
Page #	Program “PB” Details “BD”	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
737	PB	1 D	CBS xxxx	Public Works, Highway/Engineering		“7. Maui Land Parkway - Assess addition of right and left turn lanes onto Highway 380, \$200,000, GB”	Since the installation of the roundabout on the Maui Lani Parkway, traffic backs up at the intersection of the parkway and Hwy 380, especially during rush hours. To reduce traffic back up, the department should assess whether additional lanes are required for left or right turn lanes from the Parkway onto the highway.