


April 6, 2021

MEMO TO: BFED-1 File

F R O M: Keani N.W. Rawlins-Fernandez, Chair 
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENTS RELATING
TO THE PROPOSED FISCAL YEAR 2022 BUDGET FOR THE
COUNTY OF MAUI** (BFED-1)

The attached informational documents pertain to the Departments scheduled for review on April 9, 2021, under Item 1 on the Committee's master agenda.

bfed:2022bgt:210403afile05:ljcm

Attachment

April 5, 2021

MEMO TO: Keani Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Shelly Espeleta, Supervising Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR
DEPARTMENT OF LIQUOR CONTROL** (BFED-1)

This is an executive summary of the FY 2022 Budget proposal for the Department of Liquor Control.

Overall Operating Budget

- FY 2021 Adopted: \$3,131,641 vs. FY 2022 Proposed: \$3,171,168 (1.3% increase)

Liquor Control Program – Liquor Control Fund*

**Funds derived from liquor license fees.*

Category “A” – Salaries & Wages

1 – Wages and Salaries - **Increase** by 10.6% (\$148,684).

2 - Premium Pay - **Decrease** by 76.7% (-\$98,962).

- Deletion of one-time appropriation due to Collective Bargaining Unit increases.

3 - Position Funding

- Adjustments in salaries due to Collective Bargaining Unit increases, positions filled at lower steps, position reallocations, salary deletion for one Liquor Control Officer (“LCO”) IV (P-26111), and restoration of funding for two LCO II positions (P-26187 and P-26194) defunded by the Council in FY 2021.

o *Overhead Charges/Admin Cost also **increased** \$34,805 due to salary adjustments.*

4 - New Positions - **No Change**

Category “B” - Operations

- 1 - Materials and Supplies – **No Change**
- 2 - Other Costs – **Increase** by 1.3% (\$3,000).
 - Restore funding for Registration/Training fees that was reduced due to conditional language stating: “Up to \$25,000 must be used to procure the services of a consultant to review, in consultation with all Liquor Department staff, the entire Rules Governing the Manufacture and Sale of Intoxicating Liquor of the County of Maui and the entire Department Orders and Operations, Policies and Procedures Manual to propose revisions to the Liquor Commission to improve efficiency, consistency, and clarity, and update regulations to current society standards.”
- 3 - Services – **Decrease** by 49.9% (-\$40,000).
 - Deletion of one-time appropriation for moving expenses to New Service Center (-\$15,000).
 - Deletion of one-time appropriation to procure a consultant to review Liquor Rules (-\$25,000).
- 4 - Travel – **Increase** by 20.7% (\$10,000).
 - Restore funding for Airfare and Non-Reportable Per Diem (\$5,000 each). Reduced due to conditional language quoted under “Other Costs.”
- 5 - Utilities – **Increase** by 79.6% (\$12,000).
 - Restore funding for Cellular telephones. Reduced due to conditional language quoted under “Other Costs.”
- 6 - Interfund Cost Reclassification – **Increase** by 3.3% (\$34,805).
 - Increase due to salary adjustments.

Category “C” – Equipment

1 – Lease Purchases – **No Change**

2 – Machinery & Equipment – **No Change**

Liquor Control Program – Revolving Fund*

**Funds derived from fines assessed and collected from liquor licensees.*

1 - County grant subsidy for Liquor Education – Underage Alcohol (\$30,000 to \$0)

Key Activity Goals & Measures

1 – FY 2022 New and Revised Goals – N/A

2 – **No Change** in current Key Activity Goals & Measures for FY 2022.

Errors or inconsistencies – N/A

Capital Improvement Projects

There are no CIPs.

I hope this is helpful. If you have any questions, please feel free to contact me at ext. 7134.

+April 5, 2021

MEMO TO: Keani Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Shelly Espeleta, Supervising Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR
DEPARTMENT OF MANAGEMENT** (BFED-1)

This is an executive summary of the FY 2022 Budget proposal for the Department of Management.

Overall Operating Budget

- FY 2021 Adopted: \$16,666,572 vs. FY 2022 Proposed: \$15,060,061 (9.6% decrease)

Management Program

Category “A” – Salaries & Wages

- 1 - Wages and Salaries - **Increase** of 2% (\$25,707).
- 2 - Premium Pay – **No Change**
- 3 - Position Funding
 - Adjustments in salaries due to Collective Bargaining Unit increases, increases due to Executive Order 2020-03, position reallocations, position filled at a lower step, and full year funding for Loss Control Specialist (FY 2021 expansion position).
- 4 - New Positions – **No Change**

Category “B” - Operations

- 1 – Materials and Supplies – **Decrease** by 6.8% (-\$2,000).
 - Deletion of one-time appropriation for Security card system software update.

2 – Other Costs – **Decrease** by 11.7% (-\$16,000).

- Lower training fees due to virtual training.

3 – Services – **Decrease** by 5.4% (-\$120,030).

- Expansion Requests:
 - o Professional investigative services (i.e., workplace violence) (\$55,000).
 - o Wailuku Business Interruption Fund; dumpster fees; landscape maintenance; new water meter and electrical connection monthly fees (\$58,670).
- Decrease in Park Maui program contract (-\$107,250).
- Deletion of one-time appropriation for Clean & Safe Paia trash cans (-\$26,180).
- Deletion of one-time appropriation for removing abandoned vehicles and garbage, and implement preventative measures at Ukumehame Mile Marker 13.5. (-\$100,000).

4 – Travel – **Decrease** by 35.4% (-\$15,490).

- Savings realized from reduced travel due to virtual meetings and trainings.

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery & Equipment – **Decrease** by 87.7% (-\$214,970).

- Expansion Request:
 - o Replacement of 13 trash receptacles for the Wailuku Clean & Safe Program (\$30,030).
- Deletion of one-time appropriation for security equipment (-\$195,000).
- Deletion of one-time appropriation for other equipment (-\$50,000).

County grants - **No Change**

Key Activity Goals & Measures

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates a **decrease** in the following:

- Goal 1.2 – Determine if the Departments are being effectively managed.
 - o Combined average grade of 90% or greater for all agencies (100% to 90%).

Errors or Inconsistencies - N/A

Information Technology Services Division Program

Category “A” – Salaries & Wages

1- Wages and Salaries - **Increase** by 10.1% (\$379,022).

2 - Premium Pay – **Increase** by 14.7% (\$20,000).

- Expansion Request:
 - o Elevated overtime is required for ongoing and FY 2022 new systems upgrades and replacements.

4 - Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement, increases due to Executive Order 2020-03, step movements, positions filled at lower steps, position reallocations, and full year funding for five FY 2021 expansion positions.

4 - New Positions - **No Change**

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 44.3% (-\$125,000).

- Deletion of one-time appropriation for continued WiFi buildout and upgrade at County facilities and small printer lifecycle replacement.

2 – Other Costs – **Decrease** by 38.6% (-\$287,500).

- Deletion of one-time appropriation for upgrade of all 2500 Windows 10 Standard licenses to Windows 10 Enterprise.

3 – Services – **Decrease** by 15.7% (-\$993,000).

- Deletion of one-time appropriation for Kalana Pakui Renovations project funding; implementation of Cyber Security Certificate Authority; implementation of project management for Windows 10 migration; email migration to Exchange-Cloud; Workday post-go live application configuration support and fixes (-\$383,000).
- Deletion of one-time appropriation for Kalana Pakui Renovations Project; Identity and Access Control; Voice-over-IP Administration; eMail Administration Services; Pictometry; flight to achieve 100% fill for support of Emergency Management; SQL Server Database Software Assurance; VMWare license increase Maintenance Charge; Multi-Factor Authentication Maintenance; Migration to cloud subscription model for Adobe Acrobat software, and annual subscription cost for Employee Cyber Awareness Tool (-\$608,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 19.9% (-\$257,250).

- Expansion Requests:
 - o Computer Equipment:
 - Lifecycle replacement of UPS equipment (year two) (\$475,000).
 - Lifecycle replacement of computers (\$450,000).
 - Network security equipment replacement (\$60,000).
 - Computer equipment for expansion positions (\$40,000).

- Software Programs: LogThytm server log analysis tool (\$10,000).
- Computer Equipment: Deletion of one-time FY 2021 appropriation.
- Software Programs: Deletion of one-time FY 2021 appropriation.
- Motor Vehicles: Deletion of one-time FY 2021 appropriation.

Key Activity Goals & Measures

1 - FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following:

- Goal 2.2 – Application Modernization.
 - Percentage completion of migration to MS Active Directory and Exchange by June 30, 2022 (10% to 100%).
 - Percentage completion of MAPPS project (90% to 100%).
 - Percentage Implementation of electronic signature-approval system (15% to 100%).
- Goal 4.2 – Develop a Vendor Management (VM) Strategy and VM Support Organization.
 - Number of new Managed Services Agreements executed (2 to 4).

Errors or Inconsistencies - N/A

Capital Improvement Projects

- CBS-6651, 60 North Church Street Building Renovations
 - \$2,500,000 appropriation (\$628,000 in General Bond funds, \$1,872,000 in Lapsed Bond funds) in FY 2022 for renovations.
 - Proposed to house the Maui Emergency Management Agency and other County departments, thereby reducing future costs for leased office space.

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- An additional \$2,500,000 in General Funds anticipated for FY 2023 for renovations.
- CBS-6653, 100 Mahalani Street Renovations
 - \$2,000,000 appropriation (General Bond funds) in FY 2022 for renovations.
 - Proposed for the relocation of County departments, thereby reducing future costs for leased office space.
 - An additional \$7,000,000 in General Bond funds anticipated for FY 2023 for renovations.

I hope this is helpful. If you have any questions, please feel free to contact me at ext. 7134.

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April 5, 2021

MEMO TO: Keani Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Shelly Espeleta, Supervising Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR THE
OFFICE OF THE MAYOR** (BFED-1)

This is an executive summary of the FY 2022 Budget proposal for the Office of the Mayor.

Overall Operating Budget:

FY 2021 Adopted: \$31,094,311 vs. FY 2022 Proposed: \$30,106,524

Administration Program

Category “A” – Salaries & Wages

- 1 - Wages and Salaries - ***Increase*** of 8.9% (\$144,943).
- 2 - Premium Pay – N/A
- 3 - Position Funding
 - Adjustments in salaries due to Collective Bargaining Agreement, increases due to Executive Order 2020-03, position reallocations, positions filled at higher or lower levels, SR/step corrections, upgrade position from $\frac{3}{4}$ to full time, and full year funding for two FY 2021 expansion positions (Executive Assistant I and Grants Management Operations Assistant).
 - Consolidated two 0.5 FTE Admin Assistant positions (P-29244 and P-29235) to make a full-time Admin Assistant position (P-29244).
- 4 - New Positions – N/A

Category “B” – Operations

1 – Materials & Supplies – **Decrease** of 33.3% (-\$9,000).

- Expansion Request:
 - o Office Supplies: Administrative operating cost (\$1,000).
- Small Equipment – under \$1,000: Deletion of one-time appropriation for iPads, and health and safety equipment (-\$10,000).

2 – Other Costs – **Decrease** of 22.4% (-\$993,400).

- Expansion Requests:
 - o Dues: Membership in industry-related organizations (\$6,400).
 - o Miscellaneous Other Costs: Administrative operating cost (\$1,200).
 - o Registration/Training Fees: Industry-related seminars and training (\$6,000).
 - o County Grant Subsidy: Increase costs for Akaku coverage of Boards and Commission meetings (\$20,000).
 - o County Grant Subsidy: Increased support for renewable energy and energy efficiency community projects.
 - o County Grant Subsidy: Restore funding for Little Fire Ants program (\$500,000).
 - o County Grant Subsidy: Restore funding for efforts to eradicate Miconia and other invasive species (\$400,000).
 - o County Grant Subsidy: Restore funding to the Maui Nui Marine Resource Council Program (\$225,000)
- Miscellaneous Other Costs: Funding for EV Charging Station and Resiliency Hub moved to separate line items under grant subsidies.
- County Grant Subsidy: Transfer to Sub-Object Code 6132 for Environmental Protection.
- County Grant Subsidy: Delete one-time appropriation for Renewable Energy Programs.
- County Grant Subsidy: Delete Council-added condition under Environmental Protection for South Maui Wetlands.

- County Grant Subsidy: Delete Council-added condition under Environmental Protection for Little Fire Ants.
- County Grant Subsidy: Delete Council-added condition under Environmental Protection for Eradicate Miconia/Other Invasive Species.
- County Grant Subsidy: Delete Council-added condition under Environmental Protection for Maui Nui Marine Resource Council.

3 – Services – ***Increase*** of 971.3% (\$1,525,000).

- Expansion Requests:
 - o Professional Services: Support of renewable energy and energy efficiency projects, and greenhouse gas inventory updates (\$200,000).
 - o Professional Services: Electrification of Transportation – support of electrical vehicle (EV) charging operations and maintenance of additional charging stations (\$72,500).
 - o Professional Services: Climate action plan implementation; climate action data monitoring and reporting (\$150,000).
 - o Professional Services: Implementation of Resiliency Strategy (\$150,000).
 - o Professional Services: Implementation of Resiliency Hub Network (\$72,500).
 - o Professional Services: Climate Mitigation/Adaptation Program – indigenous and nature-based solutions to climate change (moved from Finance – Countywide) (\$1,000,000).
- Professional Services: Decreased funding for Climate Action Plan and Resiliency Strategy moved to separate line items under grant subsidies.
- Professional Services: Transfer from Sub-Object Code 6317 to support environmental protection programs.

4 – Travel – ***Increase*** of 14.6% (\$9,200).

- Expansion Requests:
 - o Airfare, Transportation: Travel to seminars and training (\$3,800).
 - o Mileage & Allow Reportable Non-Tax: Travel to seminars and training (\$2,400).

- Per Diem Non-Reportable: Travel to seminars and training (\$3,000).

5 – Utilities – **Increase** of 7.3% (\$1,300).

- Expansion Request: Cellular telephone – Administrative operating cost.

Category “C” – Equipment

1 – Lease Purchases - N/A

General Fund Grants

- Akaku Boards & Commission Meetings - \$80,000 to \$100,000
- Renewable Energy Programs - \$275,000 to \$75,000
- Environmental Protection - \$875,000 to \$850,000
- Coqui Frog Eradication Project – **No Change**
- Little Fire Ants - \$700,000 to \$500,000
- Eradicate Miconia/Other Invasive Species - \$500,000 to \$400,000
- Maui Nui Marine Resource Council – **No Change**
- Maui Soil/Water Conservation District – **No Change**
- Soil/Water Conservation – Molokai/Lanai – **No Change**
- South Maui Wetlands - \$200,000 to \$0

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following:

- Goal 2.1– Develop a working relationship with news agencies and provide timely information for dissemination to the public.
 - Number of press releases drafted and submitted to news agencies (500 to 600).
 - Number of social media engagements (FB, Twitter, IG, COM Connect) (28,000 to 30,000).
 - Number of direct communications to the public (newspaper columns, radio show, TV programs) (75 to 125).

- Goal 3.1– Recruit and attract individuals to serve on boards and commissions.
 - o Number of individuals who applied to become potential members of boards & commissions (80 to 100).
- Goal 3.2– Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members & commissioners.
 - o Number of appointees transmitted to the Maui County Council (35 to 45).
 - o Number of Mayoral appointees confirmed by the Council (35 to 45).

Climate Change, Resiliency, and Sustainability Program

- Goal 1.2– Coordinate monthly inter-departmental meetings for collaboration and breaking down silos.
 - o Number of networking meetings (12 to 15).
- Goal 3.1– Formulate and implement a Climate Action Plan.
 - o Number of formulated plans (1 to 2).
 - o Number of Best Management Practices identified (0 to 20).
 - o Number of Best Management Practices implemented (5 to 10).
- Goal 3.2– Contract energy savings performance measures.
 - o Number of Energy Efficiency Measures identified (20 to 25).
- Goal 3.3 – Support the County in transitioning to a clean vehicle fleet.
 - o Transition 10% of County vehicle fleet a year for the next ten years to meet 100% clean energy goals by 2030 (3% to 15%).
- Goal 3.4 - Support the County in developing a public EV charging network.
 - o Number of new public EV charging sites installed in Maui County (2 to 7).
- Goal 4.1– Formulate and implement the Maui County Resiliency Strategy.
 - o Number of Action Steps identified (0 to 20).

3 – FY 2022 estimates a **decrease** in the following:

- Goal 4.1– Foster relationships with government entities.
 - o Number of communications with sister cities and other international governments (25 to 20).

Climate Change, Resiliency, and Sustainability Program

- Goal 3.2– Contract energy savings performance measures.
 - o Number of Investment Grade Audits of each dept (10 to 7).
- Goal 4.1 – Formulate and implement the Maui County Resiliency Strategy.
 - o Number of community engagement meetings held (50 to 20).

Errors or Inconsistencies - N/A

Budget Program

Category “A” – Salaries & Wages

- 1 – Wages and Salaries – **Increase** by 6.7% (\$31,440).
- 2 – Premium Pay – **No Change**
- 3 – Position Funding
 - Adjustments in salaries due to Collective Bargaining Agreement, Executive Order 2020-03, and position reallocation.
- 4 – New Positions – N/A

Category “B” – Operations

- 1 – Materials and Supplies – **Decrease** by 33.3% (-\$3,000).
- 2 – Other Costs – **Decrease** by 91% (-\$80,000).

- Computer Software: Deletion of one-time appropriation for Central Square Budget Module.

3 – Services – **Increase** by 523.7% (\$50,000).

- Professional Services: Training and implementation of Central Square Budget Module.

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Lease Purchases – **No Change**

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following: - N/A

3 – FY 2022 estimates a **decrease** in the following:

- Goal 2.1– Provide public with budget summary or synopsis and make available the FY Budget on the County website.
 - o Number of budget summary/synopsis printed for distribution at various County events/meetings (1000 to 500).

Errors or Inconsistencies - N/A

Economic Development Program

Category “A” – Salaries & Wages

1 – Wages and Salaries – **Increase** by 15.9% (\$149,181).

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement, Executive Order 2020-03, step movements, position filled at a lower step, position reallocation, and full funding for two positions previously funded partially by the Hawaii Tourism Authority County Product Enrichment Program grant (grant will not be provided in FY 2022), and full year funding for FY 2021 expansion position.

4 - New Positions – **No Change**

Category “B” - Operations

1 – Materials & Supplies – **No Change**

2 – Other Costs – **Decrease** by 1.2% (-\$150,748).

- Expansion Requests:
 - o Miscellaneous Other Costs – Increased film industry program costs (\$9,000).
 - o County Grant Subsidies:
 - Increased support for agricultural industry (\$135,000).
 - Increased support for changes in business environments (\$200,000).
 - Increased support for small businesses (\$100,000).
 - Increased support for culture and arts programs (\$150,000).
 - Support for new agriculture partnership with Hawaii Taro Farm (\$360,000).
 - Support Council for Native Hawaiians for Pop-Up Makeke for small businesses (\$175,000).
 - Support Lahaina Town Action Committee for Lahaina Town parties and Halloween events in Lahaina and Central Maui (\$50,000).
 - Market Maui County’s venues and support Maui County athletics (\$200,000).
 - One-time appropriation for Vacuum Cooling Processing Plant for Maui County Farm Bureau (\$125,000).
 - One-time appropriation for value-added production for Molokai Livestock Cooperative (\$125,000).

- County Grant Subsidies - Deletion of provisos for:
 - East Maui Economic Development & Cultural Programs, for Hana Arts; East Maui Taro Festival; Hana Canoe Club; Holani Hale – Hana Business Council; Kapahu Living Farm, Kipahulu Kitchen, Malama I Ke Kai, and other agricultural and ahupua'a management projects; and Mahele Farms.
 - Haiku-Makawao-Paia Economic Development & Cultural Programs, for Haiku Hoolaulea & Flower Festival; and management, maintenance, and security of Hamakualoa Open Space Preserve.
 - Wailuku Economic Development & Cultural Programs, for Wailuku First Friday Events.
 - South Maui Economic Development & Cultural Programs, for Whale Day Festival and Kihei Fourth Friday events.
 - Molokai Economic Development & Cultural Programs, for Ka Molokai Makahiki, Inc. and Molokai Community Service Council.
 - Pukalani-Kula-Ulupalakua Economic Development & Cultural Programs, for Hui No'eau Visual Art Center, Art with Aloha Program.
 - Kahului Economic Development & Cultural Programs, for Binhi At Ani Community Center renovations and equipment upgrades; Economic Diversification; Maui Food Tech Center – Maui Sunday Market; and production of educational video on the Ahupua'a Sign Project and the Ahupua'a System.
- County Grant Subsidies – Restoration of funding for:
 - Haiku-Makawao-Paia Economic Development and Cultural Programs
 - Molokai Economic Development and Cultural Programs
 - South Maui Economic Development and Cultural Programs
 - Wailuku Economic Development and Cultural Programs
 - Pukalani-Kula-Ulupalakua Economic Development and Cultural Programs
 - East Maui Economic Development and Cultural Programs
 - Kahului Economic Development and Cultural Programs
 - Lanai Economic Development and Cultural Programs

- West Maui Economic Development and Cultural Programs
- County Grant Subsidies – Deletion of one-time appropriations for:
 - Molokai Diversified Ag Program
 - Ag Promotion – Strategic Plan Alignment
 - Nisei Veterans Memorial Center, Cultural Center
 - Festivals of Aloha
 - Technology in Business Promotion program, for Maui ESG Project Phase II
 - Technology in Business Promotion program, for Reginitech Feasibility Study
 - Maui County Farm Bureau – Meat Processing Equipment, Upgrades & Maintenance
 - West Maui KAEC Family Farming Program
 - Continued support for agricultural industry
- 3 – Services – **Increase** by 9% (\$5,000).
 - Advertisement: Increase marketing efforts for film industry.
- 4 – Travel – **No Change**
- 5 – Utilities – **No Change**
- 6 – Interfund Cost Reclassification – **No Change**

Category “C” – Equipment

- 1 – Lease Purchases – **No Change**

Economic Development Program - Grants Management – Grant Revenue Fund

- City and County of Honolulu (\$20,000 to \$0)
- Hawaii State Department of Business, Economic Development & Tourism – **No Change**
- Hawaii State Energy Office – **No Change**
- Hawaii Tourism Authority (HTA) – County Product Enrichment Program (\$150,000 to \$0)
- Innovate Hawaii – **No Change**

- Workforce Innovation and Opportunity Act (\$575,000 to \$1,126,000)

Economic Development Program – Film Industry

- Film Industry Promotion (\$116,000 to \$130,000)

Economic Development Program – CDBG

- Community Development Block Grant (CDBG) Program (\$1,832,661 to \$1,905,730)

Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation – Revolving Fund

- Expansion Requests -
 - o Other Costs: \$750,000
 - Master plan and management strategy for the restoration of Moku'ula and Mokuhinia (\$400,000).
 - Security and maintenance for Kaehu (\$200,000).
 - Restoration of Queen Kaahumanu Church (\$150,000).

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals –

Economic Development Program/Workforce Development

- Goal 2.2 – Initiate programs, workshops, and training opportunities for job seekers and employers.
 - o Number of programs, workshops, and training opportunities (20).
- Goal 2.3 – Provide job training opportunities to assist with sustainable living wages.
 - o Number of individuals trained (50).
- Goal 3.2 – Coordinate or partner to provide training or workshops.
 - o Number of training or workshops conducted (10).

2 FY 2022 estimates an ***increase*** in the following:

Economic Development Program/Grant Awards

- Goal 1.1– Initiate grant applications.
 - o Number of grant applications successfully awarded (3 to 4).
 - o Total dollar value of grants awarded (\$250,000 to \$500,000).

Economic Development Program/Grants Management

- Goal 1.1– Educate potential grant applicants on OED grant funding guidelines and procedures.
 - o Average processing days for grant execution (50 to 60).

Economic Development Program/Film Industry

- Goal 1.1 – Assist in bringing film/TV/new media productions to Maui County, keeping current crew members working and helping non-union crew members to earn hours toward becoming union eligible.
 - o Number of International Alliance of Theatrical State Employees (I.A.T.S.E.) Local 665 Union crew members registered in Maui County (50 to 55).
- Goal 2.1 – Create a comprehensive approach to drawing studios, producers, directors, and networks.
 - o Number of hotel room nights booked by productions (5,000 to 6,500).
 - o Number of days of in-County productions (250 to 300).
 - o Dollars spent on in-County productions (\$8 mil to \$8.5 mil)

Economic Development Program/Workforce Development

- Goal 2.1 – Provide further guidance and assistance to WIOA funded programs.
 - o Number of participants in WIOA Adult and Dislocated Worker Programs (85 to 90).

3 – FY 2022 estimates a ***decrease*** in the following:

- Goal 1.1– Initiate programs, conferences, and training.

- Number of events, conferences, and training initiated by the OED (60 to 40).
- Goal 2.1– Promote Maui’s unique towns and their businesses and advocate for the critical needs of each town..
 - Number of town driven activities and/or events (46 to 20).

Economic Development Program/Grants Management

- Goal 1.1– Educate potential grant applicants on OED grant funding guidelines and procedures.
 - Number of OED grants workshops offered annually to the public (5 to 3).
- Goal 3.1– Initiate a stakeholder group.
 - Number of stakeholders (10 to 5).

Economic Development Program/Business Resource Centers

- Goal 1.1– Market and promote services and training.
 - Number of workshops offered annually (80 to 50).
- Goal 2.1– Increase the number of one-on-one consulting services available to businesses.
 - Number of SCORE counselors registered (12 to 10).
 - Number of SCORE clients served (160 to 140).
- Goal 3.1– Provide excellent business services to our community.
 - Number of clients served per year (800 to 600).
- Goal 3.2– Provide business workshop and training opportunities.
 - Number of workshops and trainings held (18 to 14).

Economic Development Program/Film Industry

- Goal 3.1– Develop an annual marketing plan that will disseminate information easily to all media outlets & industry decision makers.
 - Number of tradeshow, events, conferences attended (8 to 2).
 - Number of ads placed in industry publications and websites (5 to 2).

Economic Development Program/Workforce Development

- Goal 2.1 – Provide further guidance and assistance to WIOA funded programs.
 - o Number of participants in WIOA Youth Program (62 to 60).

Errors or Inconsistencies - N/A

Capital Improvement Projects

There are no CIPs.

I hope this is helpful. If you have any questions, please feel free to contact me at ext. 7134.