


April 10, 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 13, 2021, under Item 1 on the Committee's master agenda.

bfed:2022bgt:210403afile07:ljcm

Attachment

April 10, 2021

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

F R O M: Alison Stewart, Legislative Analyst

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

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

Overall Operating Budget

- FY 2021 Adopted: \$69,818,689 vs. FY 2022 Proposed: \$68,943,651 (1.3% decrease)

Administration Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 3.2% (\$78,346).

2 – Premium Pay – **Decrease** by 21.4% (-\$17,750).

- Deletion of lump sum payments for Bargaining Union contract.

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, position reallocation (Account Clerk II), full-year funding for FY 2021 expansion position (Police Psychologist II), and increase due to Executive Order 2020-03.

4 – New Positions – **No Change**

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **No change**

6 – Budgeted Expenditures – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 100% (-\$128,500).

- Deletion of one-time FY 2021 appropriations for unidentified Other Equipment (910018C-7044) and Security Equipment (910018C-7051) (-\$127,000).

2 – Lease Purchases – **No change**

Key Activity Goals and Measures

1 – FY 2022 New Goals – N/A

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

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

- Goal 1.3 – Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices.
 - o Ratio of 2.7 sworn officers per 1,000 de facto population (2.7 is the national average for County law enforcement agencies according to the FBI publication, 2015 Crime in the United States) (2.7 to 2.0).

Errors or inconsistencies

- General Fund “Equipment” change amount listed as -\$128,500. Explanation of Budget Changes under Equipment totals -\$127,000.

Administration Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – N/A

2 – Premium Pay – N/A

3 – Position Funding – N/A

Category “B” – Operations

1 – Materials and Supplies – N/A

2 – Other Costs – N/A

3 – Services – N/A

4 – Travel – **No change**

5 – Utilities – N/A

Category “C” – Equipment

1 – Machinery and Equipment – N/A

2 – Lease Purchases – N/A

Grant Award

- State and Federal Assets Forfeiture Program (\$100,000) – **No change**

Key Activity Goals and Measures – N/A

Errors or Inconsistencies – N/A

Investigative Services Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 0.6% (\$58,680).

2 – Premium Pay – ***Decrease*** by 28.2% (-\$158,275).

- Deletions of lump sum payments for Bargaining Unit contract.

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases.

4 – New Positions – ***No Change***

Category “B” – Operations

1 – Materials and Supplies – ***Increase*** by 31.6% (\$51,120).

- Deletion of appropriations for various Miscellaneous Supplies (6035) and Small Equipment (6060) (-\$44,430).
- Expansion Requests:
 - o Animal care and feeding (leashes, stash boxes, training balls, food and water buckets, K9 cleaning supplies, vet visits, medicines) (\$7,000).
 - o Miscellaneous supplies (tourniquets, handcuff pouch, etc.) (\$7,900).
 - o Small equipment, including portable light system for crime scene and office chairs (\$5,400).
 - o Misc. Supplies (funding for teen academy, MPALs, wireless earpieces) (\$9,000).
 - o Breath testers (\$1,250).
 - o Explosives for bomb squad (\$18,000).
 - o Miscellaneous supplies (handheld GPS, rifle & mission bags, etc.) (\$23,000).

2 – Other Costs – ***No change***

3 – Services – **Increase** by 10.5% (\$101,000).

- Deletion of Crime Lab National Accreditation Board assessments and Cellebrite annual service fee (-\$15,000) and Software Video Enhancement (-\$9,000).
- Expansion Requests:
 - o License renewals: laser scanner, Cellebrite, Macquisition, forensics supplies, DVR Examiner, Berla iVe (\$25,000).
 - o Professional services “to cover current trending amount of autopsies/investigations” (\$100,000).

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 4.8% (-\$5,159).

- Deletion of Other Equipment (910026C-7044, 910059C-7044, 910420C-7044) (-\$107,104) (equipment not identified).
- Expansion Requests:
 - o Replacement of five carbon oxygen cylinder tanks (\$11,000).
 - o Replacement of seven forensic drying cabinet filters, two forensic lights, one digital camera, one Crime-Lite 82L Light Source (\$21,425).
 - o Replacement of three workstations (\$5,910).
 - o Replacement of seven tactical vests and armor plates, 10 rifles and suppressors, and two new remote firing devices (\$63,610).

2 – Lease Purchases – N/A

Key Activity Goals and Measures – **No change**

Errors or Inconsistencies – N/A

Investigative Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **No Change**

2 – Premium Pay – **Increase** by 22.3% (\$50,000).

- Additional grant revenue anticipated.

3 – Position Funding

- No E/Ps funded through the Grant Revenue Fund.

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **Decrease** by 3.8% (-\$5,000).

- o No explanation provided.

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **Increase** by 60.9% (\$7,000).

6 – Special Projects – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

Grant Awards

- o Department of Health (\$16,000) – **No change**
- o Drug Enforcement Agency (DEA) – N/A
- o Hawaii Community Foundation Grant – N/A
- o Edward Byrne Memorial Justice Assistance Grant (\$275,000) – **No change**

- High Intensity Drug Trafficking Areas (HIDTA) - \$275,000 to \$399,100
- Office of Youth Services (\$175,000) – **No change**
- Organized Crime Drug Enforcement Task Force (OCDETF) Program – N/A
- Violence Against Women Act (VAWA) – State Attorney General (\$90,000) – **No change**
- Paul Coverdell Forensic Sciences Improvement Act (\$50,000) – **No change**

Key Activity Goals and Measures – N/A

Errors or Inconsistencies – N/A

Uniformed Patrol Services Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 1.6% (\$417, 546).

2 – Premium Pay – **Decrease** by 14.2% (-\$493,400).

- Deletions of lump sum payments for Bargaining Unit contract.

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, positions filled at lower step offset by increases, and full-year funding for FY 2021 expansion positions (two Public Safety Aides, three Police Officer III).

4 – New Positions

- Public Safety Aide (8 months) - \$25,336
- Police Evidence Custodian I (8 months) - \$27,400

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 4.6% (\$18,815).

- Deletion of appropriations for various Miscellaneous Supplies (6035) and Small Equipment (6060) (-\$11,635).
- Expansion Requests:
 - Miscellaneous supplies, including tools (\$1,450).
 - Small equipment: red dot sights, rifle lights, and handguards (\$5,400).
 - Rubberized weight room flooring (\$1,200).
 - Duty belts, tactical vest, gas masks, cartridges (\$10,000).
 - Ten office chairs (\$2,500).
 - Wire mesh utility trailer, air compressor, motor officer boots, safety cones, pop-up tents (\$5,600).
 - Traffic cones (\$6,100).
 - Power washer (\$900).

2 – Other Costs – ***No change***

- Expansion Request: Uniform allowance for proposed Public Safety Aide expansion position (\$300).

3 – Services – ***Increase*** by 0.4% (\$3,000).

- No explanation provided.

4 – Travel – ***No change***

5 – Utilities – ***No change***

Category “C” – Equipment

1 – Machinery and Equipment – ***Increase*** by 2,812.5% (\$56,250).

- Expansion Requests:
 - Replacement of desk with hutch and storage (\$2,300).
 - Replacement of four rifles, new LRAD portable speaker system, Penn Arms Launcher (\$19,000).
 - Two fold back wall mount racks (\$2,500).
 - Replacement of two ATVs and purchase of one Polaris to replace an ATV (\$34,450).

Key Activity Goals and Measures – ***No change***

Errors or Inconsistencies – N/A

Uniformed Patrol Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – N/A
- 2 – Premium Pay – **Increase** by 5.4% (\$35,000).
 - Additional grant revenue anticipated.
- 3 – Position Funding
 - No E/Ps funded through the Grant Revenue Fund.

Category “B” – Operations

- 1 – Materials and Supplies – **No change**
- 2 – Other Costs – **No change**
- 3 – Services – **Increase** by 62.5% (\$50,000).
 - No explanation provided.
- 4 – Travel – **No change**
- 5 – Utilities – N/A
- 6 – Interfund Cost Reclassification – **No change**

Category “C” – Equipment

- 1 – Machinery and Equipment – **Increase** by 25% (\$50,000).
 - No explanation provided.

Grant Awards

- Department of Transportation Highway Safety – \$1,200,000 to \$1,335,000
- Edward Byrne Memorial Justice Assistance Grant (\$0)

Key Activity Goals and Measures – N/A

Errors or inconsistencies – N/A

Investigative Services Program – Alarm System Revolving Fund – No change

Technical and Support Services Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 4.6% (\$317, 971).

2 – Premium Pay – **Decrease** by 13.3% (-\$65,275).

- Deletions of lump sum payments for Bargaining Unit contract.

3 – Position Funding

Adjustments in salaries due to Collective Bargaining Agreement increases, positions filled at lower step offset by increases, full-year funding for FY 2021 expansion positions (Office Operations Assistant II, Police Sergeant), and increase in General Fund coverage (to 40%) for five (0.4 E/P) COPS Grant positions (Police Sergeant and four Police Officers).

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 3.4% (\$25,750).

- Deletion of appropriation for Taser X2 cartridges, 9mm spare parts, supplies for expansion position (-\$52,900).

- Expansion Requests:
 - o Miscellaneous supplies, including dummy rounds, storage, safety equipment (\$5,700).
 - o Small equipment, 18 office chairs (\$4,500).
 - o 70 body armor (\$60,000).
 - o Six LCD TVs for dispatch center (\$5,700).

2 – Other Costs – **Increase** by 11.8% (\$20,133).

- Expansion Request:
 - o PoliceOne Academy web-based training (\$24,000).

3 – Services – **Increase** by 8.7% (\$242,000).

- Deletion of appropriations for cell security cameras (-\$10,000), locker room flash water heater (-\$20,000), A/C coils repair (-\$30,000).
- Expansion Requests:
 - o Re-carpeting of records section office (\$17,000).
 - o Video production for recruitment and crime prevention (\$5,000).
 - o Increase in vehicle repair and maintenance costs (\$100,000).
 - o Professional Services for Wailuku Station assessment (\$50,000).
 - o Professional Services for Lahaina Station EIS (\$50,000).
 - o COVID-19 disinfecting and sanitizing (\$80,000).

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 48.3% (-\$1,790,172).

- Deletion of one-time appropriations for other equipment; weapons, shotguns, etc.; and motor vehicles.
- Expansion Requests:
 - o Replacement of six AEDs and 75 tasers (\$110,004).
 - o Replacement of 36 portable radios (\$300,024).
 - o Replacement of two Harley Davidsons (\$72,000).
 - o Replacement of 11 marked patrol vehicles (\$737,000).

- Replacement of 18 unmarked vehicles (\$696,000)

Key Activity Goals and Measures – **No change**

Errors or inconsistencies – N/A

Technical and Support Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 26% (\$123,470).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, COPS Grant covers 60% of one Police Sergeant and four Police Officers (all 0.6 E/P).

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **Decrease** by 53.3% (-\$100,688).

3 – Services – **Increase** by 1.5% (\$20,000).

- No explanation provided.

4 – Travel – **No change**

5 – Utilities – **Increase** by 14.2% (\$91,000).

- Page 15-113, Budget Details, Cellular telephone.

6 – Special Projects – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

2 – Lease Purchases – N/A

Grant Awards

- Community Oriented Policing Grants (\$350,000) – **No change**
- Department of Health - \$484,000 to \$506,782
- Bulletproof Vest Partnership (BVP) Program (\$15,000) – **No change**
- Edward Byrne Memorial Justice Assistance Grant (ARRA) (\$107,000) – **No change**
- Edward Byrne Memorial Justice Assistance Grant – N/A
- State E911 Wireless Commission - \$2,000,000 to \$2,111,000
- State Farm Neighborhood Assist Grant – N/A

Key Activity Goals and Measures – N/A

Errors or inconsistencies – N/A

Capital Improvement Projects

- CBS-1010 Countywide Police Facilities
 - \$800,000 (GF) for renovations.
 - \$5,800,000 total (additional GF requests in FY 2023 - \$1.5 mil and FY 2024 - \$3.5 mil).
- Kihei Police Station automated entry/exit gate (\$100,000).
- Wailuku Station car wash replacement consultation (\$250,000).
- Lanai Police Station air conditioning replacement (\$200,000).
- Forensic Facility renovations: air conditioning, flooring, consultation (\$250,000).

I hope this is helpful. If you have any questions, please contact me at ext. 7661.

April 10, 2021

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

F R O M: Kasie Apo Takayama, Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR
DEPARTMENT OF THE PROSECUTING ATTORNEY** (BFED-1)

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

Overall Operating Budget

FY 2021 Adopted: \$9,323,399 vs. FY 2022 Proposed: \$9,308,562 (0.2% decrease)

Administration Program – N/A

General Prosecution Program - General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 6.5% (\$453,913).

- Increase in accordance with the Collective Bargaining Agreement and per Ordinance 5097; full year funding for FY 2021 expansion positions (\$320,340).
- Expansion Request:
 - o Proposed transfer of grant-funded position, State is defunding this grant for FY 2022 and FY 2023 (\$133,573).

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement and Ordinance 5097, position reallocations, step corrections, full-year funding for FY 2021 expansion positions, and increase due to Executive Order 2020-03.

4 – New Positions - **Increase** by 1 EP.

- One additional Deputy Prosecuting Attorney position (moved from Grant Revenue Fund).

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 5.3% (-\$2,000).

- Funding for miscellaneous supplies transferred to dues (\$2,000).

2 – Services – **Decrease** by 16.2% (-\$31,000).

- Computer services transferred to Sub-Object Code 6235 Rentals (-\$14,000).
- Professional services transferred to Sub-Object Code 6225 Publications & Subscriptions (-\$17,000).

3 – Utilities – **No Change**

4 – Travel – **No Change**

5 – Other Costs – **Increase** by 85.3% (\$59,250).

- Rentals (temporary rental space for four months) (\$14,000).
- Publications & Subscriptions (\$17,000).
- Deletion of one-time appropriation for EAGLE software in collaboration with MPD for its elderly abuse unit (-\$14,000).
- Dues (\$2,000).
- Expansion Request:
 - o eProsecutor case-tracking system computer software (\$40,250).

6 – Interfund Cost Reclassification – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **No Change**

2 – 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

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

- Goal 1.3 – Continue the rate of adult charging decisions that are completed within set deadlines.
 - o Percentage of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor, and Juvenile Units (80% to 65%).
- Goal 3.1 – Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility.
 - o Percentage of attorneys receiving annual training (90% to 80%).
- Goal 3.2 – Continue to provide annual trainings to all employees.
 - o Percentage of employees trained annually (90% to 80%).
- Goal 4.1 – Continue outreach trainings and education to help increase crime prevention and community engagement by providing public awareness of prosecution and outcomes.
 - o Number of trainings and education provided annually (75 to 45).

Errors or inconsistencies – N/A

General Prosecution Program - Grant Revenue Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Decrease** by 24.6% (-\$149,835).
- 2 – Premium Pay – **Decrease** by 100% (-\$20,066).
- 3 – Deleted Positions - **Decrease** by 2 EPs.

- Delete one Deputy Prosecuting Attorney position (moved to General Fund).
- Delete one Victim/Witness Counselor II position.

Category “B” – Operations

- 1 – Materials and Supplies – **Increase** by 5.2% (\$2,300).
- 2 – Services – **Decrease** by 47.8% (-\$154,176).
- 3 – Utilities – **Decrease** by 10.3% (-\$820).
- 4 – Travel – **Decrease** by 48% (-\$134,090).
- 5 – Other Costs – **Decrease** by 13.3% (-\$33,483).
- 6 – Interfund Cost Reclassification – **Decrease** by 1.6% (-\$4,830).

Category “C” – Equipment – **No Change**

Key Activity Goals and Measures – N/A

Grant Awards

- 1 – Asset Forfeitures Program (\$100,000) – **No Change**
- 2 – Career Criminal Program – **decrease** (\$150,000 to \$0)
- 3 – Defendant/Witness Trial Program – **decrease** (\$170,000 to \$50,000)
- 4 – Domestic Violence Investigations Program (\$90,000) – **No Change**
- 5 – Edward Byrne Memorial Justice Assistance Grant Program (\$125,000) – **No Change**
- 6 – Food Stamp Fraud Protection Program (\$5,000) – **No Change**
- 7 – Hawaii Criminal Justice Data Center – N/A
- 8 – Highway Safety Grant Program – **decrease** (\$100,000 to \$70,000)
- 9 – Prosecutors Training Program – N/A
- 10 – Special Needs Advocacy Program – **decrease** (\$1,025,000 to \$900,000)
- 11 – Victim/Witness Assistance Program – **decrease** (\$70,000 to \$0)

Key Activity Goals and Measures

Errors or inconsistencies – N/A

Keani Rawlins-Fernandez, Chair
April 10, 2021
Page 5

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. 7665.

bfed:misc:execsummary:pa:kmat

April 10, 2021

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

F R O M: Lesley Milner, Budget Committee Analyst

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

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

Overall Operating Budget

- FY 2021 Adopted: \$47,023,817 vs. FY 2022 Proposed: \$50,017,579
(6.4% increase)

Administration Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 8.2% (\$44,205).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustment in salaries due to Collective Bargaining Agreement increases, increase Administrative Officer from 9 months to 12 months, and position filled at higher level.

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

Key Activity Goals and Measures

1 – FY 2022 New Goals

- Goal 1.1 – Train and monitor employees annually so that the Department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employees’ profession.
 - o % of staff attending training relating to Equal Employment Opportunity, Workplace Violence, and the County of Maui’s Policy Against Discrimination (95%).
- Goal 2.1 – Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers.
 - o Implementation of an employee morale survey and an executive summary of the survey’s findings shared with all employees by fourth quarter FY 2022 (YES).
- Goal 2.2 – Provide tools for citizen engagement to learn about the community needs and concerns and to educate the community regarding department responsibility, funding and projects.
 - o # of service requests received through See-Click-Fix (100).

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

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

- Goal 2.1 – Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers.
 - o # of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year (4 to 3).

- Goal 3.1 – Maintain a highly qualified and effective workforce by focusing on employee retention.
 - o Average vacancy rate (15% (hiring freeze) to 12%).

Errors or inconsistencies – N/A

Administration Program – Grant Revenue Fund

Grant Award

- Private Donations (\$0 to \$1,945,340).

Engineering Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 15.4% (\$387,774).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustments due to Collective Bargaining Agreement increase, restoring funding for Land Surveyor/Right of Way Agent, increase FY 2021 expansion positions to full year, increase 2.0 Civil Engineer IV positions from 9 months to 12 months, offset by a position filled at a lower level.

4 – New Positions

- \$121,440 for 4.0 Park Caretaker I expansion positions.

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 31% (\$17,000).

- Expansion requests:

- Janitorial Supplies: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$5,000).
- Repairs & Maintenance Supplies: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$1,000).
- Safety Supplies: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$1,000).
- Small Tools: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$2,000).
- Small Equipment – under \$1000: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$2,000).
- Safety Supplies: Related operation costs for the proposed expansion positions (\$2,000).
- Small Tools: Related operation costs for the proposed expansion positions (\$4,000).

2 – Other Costs – **Decrease** by 28.2% (-\$5,700).

3 – Services – **Increase** by 35.9% (\$223,200).

- Expansion requests:

- Additional funding for third-party drainage reviews (\$55,000).
- One-time appropriation for Drainage Rules Modification (\$250,000).
- R&M Services/Contracts: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$30,000).
- Sewer Charges: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$5,000).

4 – Travel – **No change**

5 – Utilities – **Increase** by 19.2% (\$187,000).

- Expansion requests:

- Electricity: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$175,000).
- Water Delivery Charges: Increase funding from 6 months to 12 months for New Service Center in Kahului (\$12,000).

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

- Expansion Requests:
 - o Replace one hybrid SUV 4x4 (\$40,000).
 - o Purchase one buffer for the New Service Center in Kahului (\$1,500).

Key Activity Goals and Measures

1 – FY 2022 New Goals

- Goal 2.1 – Rehabilitate and maintain county road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure.
 - o Number of linear feet of drainlines rehabilitated/replaced annually (4,100).
- Goal 2.2 – Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs.
 - o Number of County bridges inspected annually (31).

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

- Goal 1.1 – Increase and improve access to non-motorized modes of transportation.
 - o Number of new sidewalks installed in lane feet (“LF”) annually (1,000 to 3,100).
 - o Number of bike lanes/paths constructed in LF annually (1,000 to 2,200).
- Goal 2.2 – Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs.
 - o Percentage of road pavements with a pavement condition index (PCI) of 75 or better (60% to 61%).
- Goal 3.1 – Improve roadway network capacity.
 - o Number of improvements made annually at intersections (5 to 7).

- Goal 4.1 – Respond to all building maintenance work order requests within 24 hours.
 - o Number of maintenance work orders completed during the year (50 to 100).

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

- Goal 1.1 – Increase and improve access to non-motorized modes of transportation.
 - o Number of wheelchair ramps installed annually (10 to 4).
- Goal 2.1 – Rehabilitate and maintain county road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure.
 - o Number of lane miles reconstructed, rehabilitated, and resurfaced annually (24 to 22).

Errors or inconsistencies – N/A

Special Maintenance Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 9.0% (\$204,414).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, restore funding for Automotive Service Attendant, Automotive Service Supervisor I, 2.0 Construction Equipment Mechanic, Automotive Mechanic I, Construction Equipment Mechanic II from 9 months to 12 months, increase Construction Equipment Mechanic I to full year salary expansion position in FY 2021, increase Engineering Support Technician II from 9 months to 12 months.

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 0.9% (-\$9,500).

2 – Other Costs – **No change**

3 – Services – **Decrease** by 7.9% (-\$45,000).

- Deletion of one-time appropriation for painting and repair of Veterans Cemetery ceiling (\$20,000).

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 100% (\$420,000).

- Expansion Requests:
 - o Used Oil Containment Tank (\$10,000).
 - o Used Oil Containment Tank (\$10,000).
 - o Three Dewatering Containers (\$120,000).
 - o One Roll Off Truck (\$280,000).

Key Activity Goals and Measures

1 – FY 2022 New Goals – N/A

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

- Goal 3.2 – Ensure that expenditure trends support long-term sustainability.
 - o Average maintenance cost per light vehicle (\$100 to \$200).
 - o Average maintenance cost per heavy equipment vehicle (\$300 to \$400).

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

- Goal 3.1 – Control and reduce vehicle operating costs by providing regular servicing and maintenance.
 - o Percentage of time spent on scheduled preventative maintenance as opposed to unscheduled repair of heavy equipment (75% to 50%).

Errors or inconsistencies – N/A

Development Services Administration Program

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – ***Increase*** by 8.1% (\$183,021).
Wages and Salaries (Building Permit Program – Revolving Fund) - ***Increase*** by 3.7% (\$31,512)
- 2 – Premium Pay – ***No change***
Premium Pay (Building Permit Program – Revolving Fund) - ***Decrease*** by 36.3% (-\$66,255)
- 3 – Position Funding
 - Adjustment in salaries due to the Collective Bargaining Agreement increase, position reallocation, restore funding for Electrical Engineer II, Civic Engineer V, and Plumbing Inspector II from 9 months to 12 months, and position filled at a lower level.

Category “B” – Operations

- 1 – Materials and Supplies – ***Increase*** by 53.3% (\$11,000).
Materials and Supplies (Building Permit Program – Revolving Fund) – ***No change***
- 2 – Other Costs – ***No change***
Other Costs (Building Permit Program – Revolving Fund) – ***No change***
- 3 – Services – ***Decrease*** by 32.9% (-\$11,000).
Services (Building Permit Program – Revolving Fund) – ***No change***
- 4 – Travel – ***No change***

Travel (Building Permit Program – Revolving Fund) – **No change**

5 – Utilities – **No change**

Utilities (Building Permit Program – Revolving Fund) – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

Machinery and Equipment (Building Permit Program – Revolving Fund) – **Decrease** by 62.9% (-\$246,000).

Key Activity Goals and Measures

1 – FY 2022 New Goals – N/A

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

- Goal 1.3 (Development Services Admin) – Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request.
 - o Number of business days (median) taken to furnish copies of requested documents (5 to 9).
- Goal 1.1 (Building Permit Program) – Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less.
 - o Number of business days taken to review building permit applications for building code compliance for new, single-family dwellings (5 to 12).
 - o Number of business days taken to review building permit applications for building code compliance for residential additions and alterations (7 to 13).
 - o Number of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements (5 to 11).
 - o Number of business days taken to review building permit applications for building code compliance for other non-residential buildings (6 to 13).

- Goal 1.3 (Building Permit Program) – Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code.
 - o Percentage of plumbing permits issued within 30 days after application is deemed complete (99% to 100%).
 - o Percentage of electrical permits issued within 30 days after application is deemed complete (98% to 100%).
- Goal 2.1 (Building Permit Program) – Conduct thorough code inspections within two working days of the requested inspection date for building, electrical, and plumbing permits.
 - o Percentage of inspections made within two working days of the requested inspection date for building, electrical, and plumbing permits (98% to 100%).

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

- Goal 1.2 (Development Services Admin) – Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of the receipt.
 - o Number of business days (median) taken to conduct an initial site assessment (5 to 2).

Errors or inconsistencies – N/A

Highways Administration Program – Highway Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 8.6% (\$46,188).

2 – Premium Pay – **Decrease** by 80.8% (-\$42,082).

- Premium Pay salary adjustment deleted in anticipation of salary increase in Collective Bargaining Agreement.

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, offset by position filled at a lower level.

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **Increase** by 227.3% (\$25,000).

- Expansion Request:
 - o Additional funding for OSHA bloodborne pathogen vaccinations (\$250 per person for 100 people) (\$25,000).

4 – Travel – **No change**

5 – Utilities – **No change**

6 – Interfund Cost Reclassification – **Increase** by 3.3% (\$379,199).

- Retirement System Charges, Hawaii Employer-Union Trust Fund, OPEB Contributions: Adjustments based on Fringe Benefit Rates for Calendar Year 2021 (\$231,003).
- Overheard Charges/Admin Cost (\$43,536).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 100% (\$40,000).

- Expansion Request:
 - o Replacement of one pickup truck (CM 1177).

Key Activity Goals and Measures

1 – FY 2022 New Goals – N/A

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

- Goal 1.2 – Provide at least 8 hours of safety training annually to each employee.

- Average safety training hours provided to each employee (10 to 16).

Errors or inconsistencies – N/A

Road, Bridge, and Drainage Maintenance Program – Highway Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 3.9% (\$283,729).

2 – Premium Pay – **Decrease** by 40.4% (-\$117,495).

- Premium Pay deletion of anticipated salary increases in Collective Bargaining Agreement.

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, position reallocation, and increase of Equipment Operator IV to full salary expansion position in FY 2021.

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 1.2% (\$23,500).

2 – Other Costs – **Increase** by 19.8% (\$8,000).

3 – Services – **Decrease** by 16.1% (-\$35,500).

4 – Travel – **No change**

5 – Utilities – **Increase** by 0.2% (\$4,000).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 177.6% (\$531,000).

- Expansion Requests:
 - Replacement of one flatbed patch truck (\$100,000).

- Replacement of one 1-ton crew cab truck (CM 1198) (\$70,000).
- Replacement of one 20-ton tilt top trailer (\$80,000).
- Replacement of one tractor mower with rear rotary deck (#194) (\$90,000).
- Replacement of one regular cab pickup truck (CM 1325) (\$40,000).
- Replacement of two tractor mowers with rear rotary deck and sickle (CM 158 & CM 181) (\$180,000).
- Replacement of one F-350 SD 4x4 crew cab flat bed/lift gate (\$90,000).
- Replacement of one tractor mower with rear rotary deck (\$95,000).
- Replacement of one pavement roller (\$85,000).

Key Activity Goals and Measures

1 – FY 2022 New Goals – N/A

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

- Goal 1.1 – Extend the lifespan of County streets and drainage facilities.
 - Number of lane miles of roads re-surfaced in-house (countywide) annually (5 to 7).

Errors or inconsistencies – N/A

Traffic Management Program – Highway Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 6.7% (\$59,437).

2 – Premium Pay – **Decrease** by 29.9% (-\$36,291).

- Premium Pay deletion of anticipated salary increases in Collective bargaining Agreement.

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, and increase Traffic Marker Sign Painter I to full year salary expansion position in FY 2021.

Category “B” – Operations

- 1 – Materials and Supplies – **No change**
- 2 – Other Costs – **No change**
- 3 – Services – **No change**
- 4 – Travel – **No change**
- 5 – Utilities – **No change**

Category “C” – Equipment

- 1 – Machinery and Equipment – **Increase** by 100% (\$12,000).
 - Expansion Request:
 - o Purchase of one traffic marking grinder (\$12,000).

Key Activity Goals and Measures

- 1 – FY 2022 New Goals – N/A
- 2 – FY 2022 estimates an **increase** in the following:
 - Goal 1.1 – Complete the repair and maintenance of County traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years.
 - o Number of crosswalks repainted each year (10 to 20).

Errors or inconsistencies – N/A

Capital Improvement Projects

- CBS-6069: Countywide Bridge and Drainage Program (\$1,200,000 **GB**, \$2,700,000 **HF**) for design, new construction, and other.

- Additional \$23,950,000 projected for FY 2023-2027 for design, new construction, and other.
- CBS-6633: Countywide Drainline Replacement Program (\$3,700,000 **GB**, \$700,000 **HF**) for planning, design, new construction, and other.
 - Additional \$25,000,000 **GB** projected for FY 2023-2027 for planning and new construction.
- CBS-6070: Countywide Facilities Maintenance Program (\$500,000 **GB**, \$640,000 **GF**) for design, new construction, and other.
 - Additional \$5,500,000 projected for FY 2023-2027 for design, new construction, and other.
- CBS-1023: Countywide Road Resurfacing and Pavement Preservation (\$3,550,000 **GB**, \$6,500,000 **HF**) for design, new construction, and other.
 - Additional \$47,250,000 **HF** projected for FY 2023-2027 for design, new construction, and other.
- CBS-5022: Countywide Federal Aid Program (\$10,359,000 **FD**, \$4,308,000 **GB**, \$400,000 **HF**) for design, new construction, and other.
 - Additional \$43,783,000 **FD**, \$21,177,000 **GB** projected for FY 2023-2027 for design, new construction, and other.
- CBS-6067: Countywide Traffic and Safety Program (\$1,815,000 **HF**, \$182,000 **ST**) for acquisition, planning, design, and new construction.
 - Additional \$16,153,000 **HF**, \$944,000 **ST** projected for FY 2023-2027 for acquisition, planning, design, and new construction.
- CBS-2779: Kalepa Rockfall Repairs (\$4,250,000 **GB**) for new construction and other.
- CBS-2309: North South Collector Road (Waipuilani Street to Kaonoulu Street) (\$515,000 **GB**).
 - FY 2022 funds are for acquisition, planning, and design.
 - Additional \$20,858,000 **FD**, \$8,515,000 **GB** projected for FY 2023 for new construction and other.
- CBS-3239: Lanai Baseyard Improvements (\$900,000 **GB**) for renovations.

- CBS-4597: Haiku Road Slope Stability Improvements (\$7,500,000 **GB**) for new construction.
- CBS-6060: Kahekili Highway Slope Repair (\$400,000 **HF**).
 - o FY 2022 funds are for design to stabilize the eroding slope along the edge of Kahekili Highway in Kahakuloa at MP 14.5.
 - o Additional \$4,000,000 **GB** projected for FY 2025 for new construction.
- CBS-6643: Lower Honoapiilani Road Complete Streets (\$500,000).
 - o FY 2022 funds are for planning of complete streets and drainage improvements between Hoohui Road and Napili Hau.
 - o Additional \$1,600,000 **HF** projected for FY 2027 for design.

Errors or inconsistencies – N/A

I hope this is helpful. If you have any questions, please contact me at ext. 7886.