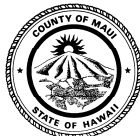


Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
Tasha Kama

Councilmembers  
Gabe Johnson  
Kelly Takaya King  
Michael J. Molina  
Tamara Paltin  
Shane M. Sinenci  
Yuki Lei K. Sugimura



Director of Council Services  
Traci N. T. Fujita, Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 5, 2021

Ms. Michele McLean, Director  
Department of Planning  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. McLean:

SUBJECT: **FISCAL YEAR ("FY") 2022 BUDGET** (PL-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 12, 2021**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2022 Budget. Please also submit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 12, 2021**. *\*Date subject to change without notice.*

**Overall**

1. Why do we use complaint-based enforcement? Are there obstacles to a proactive enforcement strategy? (Page 462, Budget Proposal, Department Summary, Strategies) (GJ)
2. Regarding Advisory Committees: (Program Budget, Page 461, Page 14-3 of the Budget Details, Index Code 909010A)
  - a. If new Advisory Committees had similar responsibilities to the Hana Advisory Committee, how much would it cost to staff each Advisory Committee? How many equivalent personnel would be needed? Please include operations and equipment costs in your response. (TK) (MM)
  - b. How much funding is currently spent to support the Hana Advisory Committee? (KK)

- c. How many equivalent personnel support the Hana Advisory Committee? (KK)
  - d. How much of each assigned staff's time is spent supporting the Hana Advisory Committee? (KK)
  - e. Could vacant positions be used to support new Advisory Committees? (KK)
  - f. The Cost of Government Commission is supported by a technical writer. Could new Advisory Committees be supported by outside consultants? (KK)
3. It is noted that there are "efficiencies and conveniences" because of the transition to online meetings. What are the cost savings from these increased efficiencies and are they included in the proposed FY 2022 Budget? (Program Budget, Page 463) (TK)
4. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
- a. What programs or activities would you cut? (TK)
  - b. What impact would the cuts have on residents? (TK)

**Operations and Equipment (Categories "B" and "C")**

- 1. Relating to the replacement of County vehicles, does the Department track whether the replaced vehicles are sold, traded in, donated, or disposed of? Are there reports that indicate the selling price of these vehicles, if sold? (TP)
- 2. Why are there two mileage amounts for one vehicle? (Page 14-14, Budget Details, 7040) (TP)

Ms. Michele McLean  
April 5, 2021  
Page 3

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink, appearing to read 'Keani N.W. Rawlins-Fernandez', with a long horizontal flourish extending to the right.

KEANI N.W. RAWLINS-FERNANDEZ, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2022bgt:210405apl01:alkl

cc: Mayor Michael P. Victorino  
Budget Director

## BFED Committee

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**From:** BFED Committee  
**Sent:** Tuesday, April 6, 2021 11:37 AM  
**To:** Michele McLean  
**Cc:** BFED Committee; Jordan.Hart@co.maui.hi.us; 'Avis Teshima-Wong'; Michelle Santos; Zeke Kalua; Michele Yoshimura  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2022 BUDGET (PL-1) (BFED-1)  
**Attachments:** (PL-1) Correspondence to Planning 04-05-2021.pdf

**Ms. McLean:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 04/05/2021.

**Mayor's Office (Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Victorino.

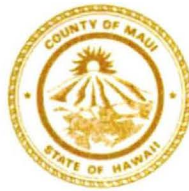
**Ms. Yoshimura:** FYI

Thank you,  
Clarita Balala  
Committee Secretary  
(on behalf of BFED Committee)

MICHAEL P. VICTORINO  
Mayor

MICHELE CHOUTEAU MCLEAN, AICP  
Director

JORDAN E. HART  
Deputy Director



**DEPARTMENT OF PLANNING**  
COUNTY OF MAUI  
ONE MAIN PLAZA  
2200 MAIN STREET, SUITE 315  
WAILUKU, MAUI, HAWAII 96793

April 12, 2021

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

**APPROVED FOR TRANSMITTAL**

*Michael P. Victorino* *4/13/21*  
**Mayor** **Date**

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
and Members of the Budget, Finance and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Fernandez and Committee Members:

**SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (PL-1) (BFED-1)**

Thank you for your April 5, 2021 letter on the above-referenced matter. While the Department of Planning (Department) will be prepared to provide these answers to your questions at your April 12, 2021 meeting, we offer this written response:

**Overall**

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

RESPONSE: Enforcement has been complaint-based for a very long time, and applies to other departments besides Planning (e.g., Public Works). Determining when the complaint-based approach began would require further research. The practical obstacle would be that there is not enough staff or capacity within the Department (and, presumably, other departments), to proactively pursue all existing land use violations that are clearly visible or readily discoverable within the County. One notable exception to the policy is the proactive enforcement of illegal short-term

Honorable Michael P. Victorino, Mayor  
For Transmittal to:  
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April 12, 2021  
Page 2

rental homes. There is also limited capacity with the Board of Variances and Appeals and the respective Planning Commissions to consider the additional appeals that would arise from additional enforcement actions.

Based on years-long experience with administering the complaint-based approach, the community would likely have significant concerns with the initiation of a blanket proactive approach, though there may be support for targeted proactive enforcement as is being conducted for illegal vacation rentals.

2. *Regarding Advisory Committees: (Program Budget, Page 461, Page 14-3 of the Budget Details, Index Code 909010A)*

*a. If new Advisory Committees had similar responsibilities to the Hana Advisory Committee, how much would it cost to staff each Advisory Committee? How many equivalent personnel would be needed? Please include operations and equipment costs in your response. (TK) (MM)*

RESPONSE: We estimate that it would cost the Department approximately \$160,000 annually to staff and operate each new Advisory Committee ("AC"), or \$320,000 for the two new ACs.

In order to operate two new ACs, and to reorganize the workload of the Department's seven existing boards and commissions, the necessary equivalent personnel would include an Administrative Officer or Supervising Planner to coordinate the seven anticipated boards and commissions assigned to the Current Planning Division (five existing, plus the proposed two new ACs), an additional Secretary to Boards and Commissions to support both new ACs, and an additional Planner to support the overall work distribution.

While the annual cost to support two new ACs is estimated to be \$320,000, for FY22, a full year of funding is not needed since it will take time to fill and train these new positions and to appoint AC members. Ten months' funding would be approximately \$260,000.

Please note that the Department of the Corporation Counsel would also staff the new ACs and may have personnel or budget requirements to do so.

*b. How much funding is currently spent to support the Hana Advisory Committee? (KK)*

RESPONSE: The Hana Advisory Committee ("HAC") is one of the less intensive boards/commissions administered by the Department due to the limited volume of

Honorable Michael P. Victorino, Mayor  
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development that occurs in the Hana region. The HAC is also one of five boards and commissions that is coordinated by the Current Division's chief, in addition to his other duties overseeing the entire division. The HAC is assigned to one of the division's three Secretaries to Boards and Commissions, and its individual projects are handled by division planners on a rotation. Based on these factors, it is estimated that the HAC costs the Department the equivalent of approximate \$90,000 annually to staff and administer.

*c. How many equivalent personnel support the Hana Advisory Committee? (KK)*

*d. How much of each assigned staff's time is spent supporting the Hana Advisory Committee? (KK)*

RESPONSE: As an estimate, staffing the HAC requires 10% of the division chief's time, 33% of the Secretary to Boards and Commission's time, and the equivalent of 33% of one full-time planner's time, though projects are assigned to various planners on a rotation basis.

*e. Could vacant positions be used to support new Advisory Committees? (KK)*

RESPONSE: Unfortunately, no. Existing funded vacant positions are in the process of being filled to serve their existing purpose and need. Existing vacant positions that are not funded could be reallocated as described above to support the new ACs; however, funding would be needed, plus the original need for these previously created but unfunded positions still remains.

*f. The Cost of Government Commission is supported by a technical writer. Could new Advisory Committees be supported by outside consultants? (KK)*

RESPONSE: Consultants and contract workers likely exist who are able to complete many of the civil service functions currently administered by the Department. However, this would likely conflict with civil service law that requires traditional government functions to be performed by civil service employees. The Council may wish to consult with legal counsel if it wishes to pursue this option.

3. *It is noted that there are "efficiencies and conveniences" because of the transition to online meetings. What are the cost savings from these increased efficiencies and are they included in the proposed FY 2022 Budget? (Program Budget, Page 463) (TK)*

RESPONSE: Cost savings from online meetings have not been included in the Department's proposed FY22 budget because it is unclear if online meetings with the Department's boards/commissions will continue after pandemic restrictions are lifted. Ideally, a hybrid meeting format would be implemented, allowing in-person meetings for those who prefer and are able to participate, while also allowing video-conferenced participation for those who prefer or require this option.

The only cost savings realized are for the Lanai and Molokai planning commissions and the HAC because staff does not currently need to travel. The cost savings of airfare/ferry, lodging and staff time realized over the past year due to videoconferencing is estimated to be \$90,000. If in-person meetings are resumed, then this cost would be incurred again. If a hybrid meeting format is established, then some, but not all, of this cost would be incurred because some staff would still be needed in-person.

4. *If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:*

- a. *What programs or activities would you cut? (TK)*

RESPONSE: The Department's proposed FY22 general fund budget is \$6,717,163; an 11% cut would be a reduction of \$738,888. This cannot be achieved without substantially impacting existing services because the proposed FY22 budget includes no significant expansion or growth. Because the FY21 budget was lean due to the economic impact of the pandemic, the FY22 budget was kept relatively flat, with the only increases coming from salaries due to the collective bargaining agreement.

- b. *What impact would the cuts have on residents? (TK)*

RESPONSE: Cuts equivalent to 11% of the Department's budget would result a reduction of service and or failure to pursue projects that are existing legislative obligations, such as community plan updates. This would likely result in a reduction in capacity in all divisions and/or in specific areas. The outcome would be anticipated as a decrease in the level of service currently provided to the community and an increase in dissatisfaction with the Department's performance.



Honorable Michael P. Victorino, Mayor  
For Transmittal to:  
Honorable Keani N.W. Rawlins-Fernandez, Chair  
April 12, 2021  
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**Operations and Equipment (Categories "B" and "C")**

1. *Relating to the replacement of County vehicles, does the Department track whether the replaced vehicles are sold, traded in, donated, or disposed of? Are there reports that indicate the selling price of these vehicles, if sold? (TP)*

RESPONSE: In the recent past, the only vehicle that the Department disposed was inoperable; we worked with the Department of Finance to sell it and received a nominal amount.

2. *Why are there two mileage amounts for one vehicle? (Page 14-14, Budget Details, 7040) (TP)*

RESPONSE: The Department's initial budget request was for two replacement vehicles, one with 75,000 miles and one with 56,000 miles. The Mayor's proposed budget requests one replacement vehicle but both mileages are listed.

Thank you for your attention and consideration. Should further clarification be necessary, please feel free to contact me.

Sincerely,



MICHELE CHOUTEAU MCLEAN, AICP  
Planning Director

xc: Jordan E. Hart, Deputy Planning Director

MCM:JEH:atw

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## **BFED Committee**

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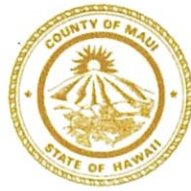
**From:** Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>  
**Sent:** Tuesday, April 13, 2021 11:19 AM  
**To:** BFED Committee  
**Cc:** Melissa Agtunong  
**Subject:** PL-1, BFED-1  
**Attachments:** (PL-1) Response.pdf

Please see attached response from the Department of Planning

MICHAEL P. VICTORINO  
Mayor

MICHELE CHOUTEAU MCLEAN, AICP  
Director

JORDAN E. HART  
Deputy Director



**DEPARTMENT OF PLANNING**  
COUNTY OF MAUI  
ONE MAIN PLAZA  
2200 MAIN STREET, SUITE 315  
WAILUKU, MAUI, HAWAII 96793

April 15, 2021

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

**APPROVED FOR TRANSMITTAL**

Michael P. Victorino 4/15/21  
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
and Members of the Budget, Finance and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Fernandez and Committee Members:

**SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (PL-1) (BFED-1)**

Thank you for your consideration of the proposed FY22 budget for the Department of Planning (Department) at your April 12, 2021 meeting. In response to the discussion of the Department's budgetary needs to support the two new advisory committees (ACs) to the Maui Planning Commission, we offer the following information:

**Staffing ("A" Account)**

As discussed, three new positions will be needed to effectively administer, manage and staff the two new ACs: a supervising planner or administrative planning officer who will take over the supervision of the Current Division's five existing boards and commissions plus the two new ACs, a secretary to boards and commissions, and a mid/high level planner. Additional overtime pay should also be budgeted since it is likely that the ACs will meet in the evenings. The following is the annual cost for salaries:

Honorable Michael P. Victorino, Mayor  
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April 15, 2021  
Page 2

APO or Planner VI:	\$125,000
Planner IV or V:	\$ 65,000
Secretary to Boards/Commissions:	\$ 55,000
<u>Overtime</u>	<u>\$ 10,000</u>
TOTAL/12 months:	\$255,000

Because the members of the new ACs will not be appointed as of July 1, 2021, nor will these additional personnel be hired, the FY22 budget does not need to include a full year of salary. Therefore, using the figures above pro-rated for nine months (starting October 1, 2021) the following positions and costs are requested to be added to 909010A for FY22:

APO or Planner VI (BU-13):	\$ 93,750
Planner IV or V (BU-13):	\$ 48,750
Secretary to Boards/Commissions (BU-3):	\$ 41,250
<u>Premium Pay (909010A 5215)</u>	<u>Increase from \$49,876 to \$57,376</u>
TOTAL FY22:	\$191,250

#### **Operations and Equipment (Categories "B" and "C")**

As you may know, the Department's offices in One Main Plaza are at capacity. New office space will be needed for the three new personnel, and those offices will need to be improved to install cubicles, desks, computers and other fixtures and equipment. Additionally, staffing the ACs will require additional supplies for meeting materials. The rent and supplies will be recurring costs each year but the fixtures and equipment will be one-time costs. Although the personnel will not be ready to occupy the new office space until approximately October 1, 2021, at least one month of additional time will be needed to furnish and equip their work stations.

Approximately 500 square feet of space will be needed; the current rent is \$2.14 per square foot and CAM is estimated to be \$1.51 per square foot, which totals \$1,825 per month. For FY22, ten months would be \$18,250. Looking ahead, one full year would be \$21,900. Fixtures such as cubicles and desks are estimated to be \$25,000 (one-time cost), office equipment is estimated to be \$10,000 (one-time cost), and supplies are estimated to be \$10,000 (recurring cost). Therefore, the following is requested for FY22:

Office Supplies (909010B 6037):	Increase from \$30,000 to \$40,000
Rent (909010B 6235):	Increase from \$621,000 to \$639,250
Office Equipment (909010C 7042):	Add a new line item for \$10,000
<u>Office Furniture (909010C 7043):</u>	<u>Add a new line item for \$25,000</u>
TOTAL FY22:	\$63,250

Honorable Michael P. Victorino, Mayor  
For Transmittal to:  
Honorable Keani N.W. Rawlins-Fernandez, Chair  
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**Summary**

Total FY22 costs for the new ACs as detailed above are estimated to be \$254,500. Once established, total annual costs are estimated to be \$286,900.

Thank you for your consideration of these requests. While we expressed concerns about the new ACs, we are committed to administering, supporting and staffing them so that they can become a fully functional component of the County's land use entitlement process. The costs above are essential to fulfilling this objective.

Should further clarification be necessary, please feel free to contact me.

Sincerely,



MICHELE CHOUTEAU MCLEAN, AICP  
Planning Director

xc: Jordan E. Hart, Deputy Planning Director

MCM:JEH:atw

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## BFED Committee

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**From:** Tammy Frias  
**Sent:** Thursday, April 15, 2021 3:50 PM  
**To:** BFED Committee  
**Subject:** PL-1a, BFED-1  
**Attachments:** (PL-1A) Response.pdf

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**From:** Kristina Cabbat <Kristina.Cabbat@co.maui.hi.us>  
**Sent:** Thursday, April 15, 2021 3:44 PM  
**To:** Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>; Tammy Frias <Tammy.Frias@mauicounty.us>  
**Cc:** Clarita Balala <Clarita.Balala@mauicounty.us>  
**Subject:** Re: Hi Michele, could we get the PDF file for PL-1 response e-mailed to BFED? We just picked this one up (responding to April 12th BFED meeting). Thanks.

Please see attached. Thank you!

>>> Tammy Frias <[Tammy.Frias@mauicounty.us](mailto:Tammy.Frias@mauicounty.us)> 4/15/2021 3:42 PM >>>