

BFED Committee

From: Yukilei Sugimura
Sent: Thursday, April 15, 2021 12:05 PM
To: BFED Committee
Cc: Yvette Bouthillier; Lesley J. Milner; Shelly K. Espeleta; Tasha A. Kama
Subject: Finalized Proposals
Attachments: CM Kama FY22 Finalized Priorities.docx; CM Kama FY22 Finalized Priorities.pdf; YLS FY22 Final Priority Proposals.docx; YLS FY22 Final Priority Proposals.pdf

Aloha BFED Staff,

Please find attached my final priority proposals for submittal. I am also submitting Councilmember Kama's proposal on her behalf. Please contact my office staff should you have any questions or if there are any issues with formatting.

Thank You,

Yuki Lei Sugimura

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	Appendix A	1	Special Purpose Revenues	Creation of Kula Ag Park Revolving Fund, administered by OED	Section II. Special Purpose Revenues, Subsection BB	-----	To provide maintenance and security at the Kula Ag Park. Tenant rent payments will go toward fund. (\$30,854 anticipated for FY22) *Bill to create revolving fund has been transmitted to BFED for consideration
294	PB	2		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 CONDITIONAL PRIORITIES - Up to 5 countywide/Up to 2 for district (organized by department, alphabetically)

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50	Appendix A	1		Home Acquisition and Ownership Programs Revolving Fund	Section II. Special Purpose Revenues, Subsection Z.	(2) Up to \$250,000 must be for the establishment of an Individual Development Account pilot program. This program will include up to 20 qualified homebuyers.	<p>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.</p> <p>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.</p> <p>*Section 3.34 MCC will need to be amended to include program</p>
11 331	Budget Bill PB	2		DHHC, Animal Management Program Feral Animal Control	(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.

49 631	Budget Bill PB	3		Countywide Sewer Capital Improvement Reserve Fund	Section II. Special Purpose Revenues, Subsection O.	(1) Up to \$3,500,000 must be used for the Central Maui Regional WWRF (Waikapu) project	(CBS-3206) To match \$3.5 million in State funds. Critical infrastructure to relocate current Central Maui Wastewater facility away from coastal area, and necessary for future housing developments in the Wailuku/Kahului/Waikapu area
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UP TO FIVE ALTERNATE PRIORITIES (*organized by department, alphabetically*)

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521	PB	1	906156	Prosecuting Attorney		\$50,000	Strategic Service Delivery Assessment for the Maui Mobile Community Outreach Court
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BFED Committee

From: Mike J. Molina
Sent: Thursday, April 15, 2021 12:25 PM
To: BFED Committee
Cc: Lesley J. Milner; Yvette Bouthillier; Gary Saldana
Subject: See attached updated Budget Priorities for CM Molina
Attachments: FY22 Budget_trans01_sign.pdf; FY22 Budget Worksheet - Mikes Priorities_UPDATED.pdf

Please include attached my Updated priorities for FY22 Budget.
Mike

MICHAEL J. MOLINA
Councilmember



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

April 15, 2021

MEMO TO: BFED - 1

F R O M: Michael J. Molina Councilmember 
Budget, Finance and Economic Development Committee

SUBJECT: **BFED-1 PROPOSED FISCAL YEAR 2022 BUDGET FOR THE
COUNTY OF MAUI (CC 21-30)**

The attached information pertains to Item BFED – 1, members UPDATED
priorities on the Committee's agenda.

CM:MHP:BFED_1_trans01:grs

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46	Budget Bill	1	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	914485B	DHHC, Housing Program, Affordable Rental Housing Program	6317	\$500,000	Consistent with the DHHC, I revised my request to increase the Affordable Rental Housing Program \$\$500,000. I understand Councilmember Paltin will offer an additional \$500,000 to make the total appropriation \$3 million for FY 22. Initial consensus was received by BFED
10-7	BD	3	904016B	Management	6112	\$200,000	Consistent with the Administration I have revised my initial request from \$350,000 for Contractual Services to \$200,000 for the Paia Clean and Safe Program. The Administration already appropriated \$150,000, which was for the Clean element of the program. The additional \$200,000 will fund the "safe" element of the program so both the Clean and Safe Program will be implemented simultaneously. CONDITION, Maui Redevelopment, Contractual Services, "Up to \$350,000 shall be for the Paia Clean and Safe Program." Initial consensus was received by BFED
14-8	BD	4	909010A	Planning	P-xxxx	\$120,000	The Director has confirmed that 3 EP's, two Planners and one Secretary for staffing Advisory Committees. She also noted that for 9 months in FY 22, the appropriation should be \$240,000. Therefore, I have adjusted my priority request to increase my request \$120,000, which is half of the \$240,000. Councilmember King will request the other half.

704	BD	5	CBS XXXX	Parks	Interim Parking	\$400,000	After Dept. review, Parks noted they will provide an alternative number for the purposes of creating a temporary parking area in Lower Paia for FY22. This lot will be provided during the construction of the Lower Paia Parking Lot approved during FY21. The temporary lot could be maintained in place until the Baldwin Beach Master Plan recommendations are implemented.
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44	Budget Bill	1	Special Purpose Revenues	DEM/Finance	Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund	Up to \$50,000 shall be for the trash pick-up and removal of abandoned vehicles within the Hamakualoa Open Space Preserve	I have revised my request for abandoned vehicle removal and clean-up of the Hamakualoa Open Space Preserve from \$100,000 to \$50,000. We have been advised that the \$100,000 total was not completely utilized for this program. The Parks Director noted more funds are required for retrieval and removal of additional abandoned vehicles from the Open Space.
46	Budget Bill	2	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 Parks Director has noted that \$400,000 is required to move the Master Plan of the Hamakualoa Open Space Preserve. The archeology study is near complete therefore the continued funding for a Master Plan should be developed. Parks has advised that moving as “quick as possible” on this effort is appropriate and once the archeology study is complete they can move forward on the Master Plan.
534	PB	3	Goals and Measures	Public Works	New Goals	“Improve customer service by enhancing response to inquiries from the public, streamline permit review and encourage courteous and professional service at all times.”	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		Mayor	Environmental Projection	\$500,000	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.
737	PB	5	CBS xxxx	DELETE ITEM 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 round about 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.
704	BD	5	CBS – xxxx	Parks, CIP	New Project	\$60,0000 PARKS ASSESSMENT FUNDS Eddie Tam Playground Improvements	The new CIP project would be for a Toddlers Park in Makawao. This initial funding will be for planning, design, permitting and construction of a playground for ages 2 to 5 years old.

BFED Committee

From: Keani N. Rawlins
Sent: Sunday, April 18, 2021 1:13 PM
To: BFED Committee
Cc: Keani N. Rawlins; Sarah D. Pajimola; MahinaMalamalama M. Poepoe; Zhantell K. Lindo
Subject: Revised Final Budget Proposal
Attachments: Rawlins-Fernandez Decisions Week REVISED.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

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 CW		Finance Motor Vehicles & Licensing Program		Increase \$600k (\$60k salary + \$40k fringe x 6)	6 Full time 8-month LTA DMVL Service Representatives II. Sr 13 1 of which must be for Molokai
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.
115	PB	5 CW		County Council Council Services Program		Increase \$100K	New EP for an OCS Communications position, fringe, Opengov stories and website management, media, social media etc.

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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) Priority must be given to MoMISC if they apply for the position.
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
408	PB	3 CW		Office of the Mayor Economic Development Program Agriculture Program			Add back the FY21 conditional language and add: “Give preference to farmers that did not receive funding in the previous FY from this grant funding. Tier the grant amount based upon farm size.”
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BFED Committee

From: Tamara A. Paltin
Sent: Sunday, April 18, 2021 1:38 PM
To: BFED Committee
Subject: Paltin Decisions Week REVISED.docx
Attachments: Paltin Decisions Week REVISED.docx

Sent from my iPad

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

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8-11	BD	1	914485B	DHHC-Housing Rental Assistance Program (Countywide)	6317	\$500,000 (\$3M total with CM Molina's proposal) GF	In discussion with Director Tsuhako, there is still a need for Rental Assistance Program specifically those not affected by COVID. She stated that they have capacity for up to \$3M. It's at \$2M in Mayor's proposed budget. So, I would like to go half/half with CM Molina to reach \$3M.
579	PB	5	917737B	Transportation (Countywide)	6317	\$255,000 GF	Restore funding for MEO ADA replacement buses: (1) 14 passenger, 5 wheelchair bus and (1) 8 passenger, 5 wheelchair bus

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49	Appendix A II	1	Special Purpose Revenues	Parks & Recreation: S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC) (District/Kingdom/Oceania)	3.38.020, MCC	Add the following language to the end: “provided that the county work to ensure a fair, transparent and respectful process and take extra steps to maintain decorum in the process, protecting against community bullying and violence.”	The fund was specifically set up for Moku’ula and Mokuhinia. I would like to pull the bill from the budget bills and refer to committee for public review and comment and verify that cultural representatives are ok with this amendment.
357	PB	2	904011B	Management (Countywide)	6112	Develop a 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/responsible disposal. Information is not provided in a comprehensive, transparent way.
408	PB	3	903309B	Office of the Mayor Agricultural Promotion (Countywide)	6317	\$55,000 to be used for Foster Farm installation project	Increase local Food Security while assisting “owner-occupied” residents that need help. Provided that 25% of the monies awarded be paid in sweat equity for owner’s project and pay forward 25% in sweat equity for another residents’ Foster Farm installation project.
11-78	BD	4	101400	Office of the Mayor-Open Space (District)	7004	+/- \$1.25M	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
49	Appendix A II	4	Special Purpose Revenues	SMA Revolving Fund (District)	Shoreline Access	Up to \$67K must be used by Napili Bay and Beach Foundation for the construction of new above grade TREX type decking path to spare more headland erosion by foot traffic	NBBF has been working on this project for 2 years now. The entirety of the project includes State and County funds and private donations to also remove failed concrete stairs, design and permit new public access stairs resilient to erosion, public beach shower, rain garden, as well as the decking which will also prevent further impairment of water quality at Napili Bay.

BFED Committee

From: Shane M. Sinenci
Sent: Sunday, April 18, 2021 1:51 PM
To: BFED Committee
Subject: FW: Decisions week revised
Attachments: Sinenci Decisions Week REVISED .docx

From: Gina M. Young <Gina.Flammer@mauicounty.us>
Sent: Sunday, April 18, 2021 1:50 PM
To: Shane M. Sinenci <Shane.Sinenci@mauicounty.us>
Subject: Decisions week revised

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

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12	Budget Bill	1 CW	904011A (positions) 904011B (drone)	Dept. of Management	a. Archeologist Assistant II b. LiDAR drone c. Principal Archeologist raise P- XXXX (not assigned yet)	<p><u>\$129,300 total as follows:</u></p> <p>a. \$34,000 plus countywide fringe Archeologist II (8 mo. Salary)</p> <p>b. \$69,300 LiDAR drone (Granicus item 61 – Informational document from Councilmember Sinenci)</p> <p>c. \$26,000 raise for Principal Archeologist</p>	<p>Increase county archeology program capacity:</p> <p>a. Add new civil service position: Assistant Archeologist II. GIS team building out of cultural overlay map, research, including oral histories, ethnography, HICRIS GIS data and SHPD library searches, place history research, and other data input to populate map informational layers. Perform duties being done by consultants, including archeological monitoring (\$100 an hour for consultant), report and study writing, including drafting archeological assessments, inventory surveys, and monitoring plans and assist other departments with technical expertise and agency submittal training (\$150 an hour) and assist with existing contract management. Assistant archeologist will free up the Principal Archeologist to do more complex tasks and duties now being performed by consultants. Perform deed research to assure proper land transfers and title when county is considering a purchase.</p> <p>b. Add new equipment: LiDAR drone. 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.</p> <p>c. Raise 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. Addition of supervisory duties and higher level duties qualify the position for a step up in pay category. To date she has identified 3 archeological monitoring plans and 1 study that did not need to be done, done 3 archeological monitoring plans and is working on 2 more, has provided consulting services on 60 projects, attended 9 SHPD HICRIS data management system training programs and is training staff to provide complete SHPD submittals to reduce permit time and effort.</p>

16-17	Budget ordinance	2 D	N/A new grant	Office of the Mayor OED Agriculture Program	Maui Hub	\$259,000	Grant funding for the Maui Hub to promote food resiliency and security on Maui. The Hub creates additional mechanisms for farmers to sell their produce, process produce for consumption and facilitate access to consumers. Funding includes mainly one-time purchases: \$125,000 purchase of refrigerator truck 60,000 truck electric and chiller conversion 25,000 half-time finance manager 36,000 facility subsidy <u>11,000 equipment</u> \$259,000
381 45	PB Or Budget Bill	3 D	903115B Or 101400	Office of Mayor Administration Program Environmental Protection Or Open Space, Natural & Cultural Resources Scenic View Preservation Fund	Land Mgt County Grant Subsidy - 6317	Increased Funding for \$50,000 for the safety and maintenance of lands purchased with the use of county open space funds and located in the Hana Community Plan region as follows: a. \$30,000 to Ke Ao Hali'i b. \$20,000 to Na Mamo O Mu'olea	All lands purchased with open space funding are required to have reasonable access for use by the general public and the property owner has a responsibility to protect the significant habitat and ecosystems, preserve forests, beaches and coastal areas while also improving disabled and public access to and enjoyment of the lands within limitations. Property owners are required to provide a land management plan to assure that proper care is taken to maintain the lands for public use and to protect cultural and natural features and assets.
381	PB	4 CW	903123B	Office of the Mayor Eradicate miconia & other invasive species, provided that that deer management shall not qualify.	Grant subsidy 6317	+\$300,000	Return funding to last years to keep consistent effort and employment to combat invasive species. Supports green job employment and retain staff with experience, specific training and expertise. Deer management receives dedicated funding.

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13 (climate)or 15 (business tech) 11-38	Budget Bill BD	1 CW	903296B	Office of the Mayor OED Technology in Business program or climate mitigation program	6317	+\$150,000 Responsible Markets	Climate related: Stream monitoring and community engagement projects, establishing equitable, sustainable and culturally appropriate 21 st century solutions based in Native Hawaiian perspectives and practices. Provide for cultural practices and <i>kanawai</i> when accessing Ahupua’a water systems; all under ESG values and practices. Business technology related: Phase 2 continuation to foster environmental, social and good governance investments in Maui county projects.
8-37	BD	2 D	914903B	Department of Human Concerns Homeless Program County grant subsidy	New grant subsidy	+\$66,200 for mobile water filling stations to Share Your Mana: \$40,300 truck, insurance,gas,registration 10,000 containers, water, and cleaning contracts 14,900 tech related items 1,000 data collection	Provide fresh water and clean drinking vessels for those living unhoused and unsheltered in isolated areas through a mobile hydration and technology accessibility vehicle. Funding is for one year to create a data base and partner with existing overwhelmed agencies. As a pilot program for replication, the goal is to provide clean drinking water daily to consistent locations lack access to facilities.
629 Hana District	PB	3 D	CIP project - structure 919511B - mower	Environmental Management Capital improvement Hana landfill maintenance structure and mowing equipment	CBS XXXX - structure 6137 - mower	\$207,000 Hana landfill improvements: a. \$200,000 for a covered maintenance bay at Hana landfill b. \$7,000 Replacement mower	We are proposing to fund a covered maintenance bay for heavy equipment (bulldozers and loaders), mower and vehicles at the Hana landfill to extend the reliability and life of the equipment and provide a covered area for maintenance.

BFED Committee

From: Axel I. Beers
Sent: Sunday, April 18, 2021 1:57 PM
To: BFED Committee
Cc: Lesley J. Milner; Michelle Del Rosario; Kelly King
Subject: Revised Budget Proposal Matrix, CM King
Attachments: Kelly King Decisions Week REVISED 04182021.docx

Aloha,

Please see the attached revised Budget Proposal Matrix from CM King.

Thank you,
Axel

Axel Beers
Executive Assistant
he/him/his
808.270.8018
Axel.Beers@mauicounty.us



Office of Councilmember Kelly T. King

South Maui Residency
Office: 808.270.7108
200 South High Street, 8th Floor
Wailuku HI 96793
<http://mauicounty.us/>

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

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116	PB	1 D		County Council Office of Council Services	District Offices	\$210,000 plus fringe	To establish District Offices in South Maui and Ha`iku-Makawao-Pa`ia (\$174,000). Additional funding for 2 E/P for Wailuku and Kahului Councilmembers (\$53,000 salary). Adjusted for 9 months.
172	PB	2 D		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.
380	PB	3 CW		Office of the Mayor Administration Program Climate Change, Resiliency, and Sustainability	Personnel and Equipment	\$51,000 plus fringe	Additional Economic Development Specialist II to manage, draft, and issue Request(s) for Qualifications and Request(s) for Proposals to identify a parcel of land in the County's portfolio to dedicate as a manufactured housing plant and to pilot research and development of locally sourced building materials, with an emphasis on sustainable practices. Funding is for 10 months at \$4,600/mo salary plus office equipment. Duties to include circular economy support as needed. Countywide
472	PB	4 CW		Planning	Personnel and Equipment	\$120,000 plus fringe	Additional 3 E/P, two Planners and one Secretary, plus equipment, for Planning Advisory Committees. Adjusted to share proposal with CM Molina.
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633	PB	1 D ALT		Environmental Management State Revolving Loan Fund	Wastewater Conveyance	Earmark up to \$4,000,000 for a wastewater conveyance system connecting Ma`alaea to an offsite wastewater treatment facility	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. District.
11-11 380	BD PB	2 CW ALT	903115B	Office of the Mayor Administration Program Climate Change, Sustainability and Resiliency Environmental Protection	ReTree Hawai`i	Up to \$45,000 for ReTree Hawai`i	Grant to ReTree Hawai`i for native tree planting, community engagement, education, climate change mitigation, and annual tree planting day under Environmental Protection Grants. Countywide.
11-78	BD Ord.	3 D	101400 Appendix A II	Office of the Mayor Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	Land Acquisition of Ma`alaea Mauka	Up to \$5,500,000 must be for land acquisition and related costs for 257.7 acres of Ma`alaea Mauka, TMK (2) 3-6-001:018	These funds will complete the purchase of Ma`alaea Mauka for future conservation and watershed, stormwater, and fire break management. District.
	Ord.	4 CW	Appendix A II	Planning SMA Revolving Fund	Shoreline Access Study	Up to \$175,000 must be for a shoreline access study to identify potentially obstructed shoreline areas, and 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 identifying priority areas across the County, the state of shoreline access, and recommendations for County action to restore public access. Countywide, cost including travel.
	ARP	5 CW	American Rescue Plan	Parks and Recreation	Countywide Drinking Water Assessment for ADA Refill Stations	Up to \$50,000 for Countywide Drinking Water Assessment for ADA Refill Stations	Assessment of drinking water fountains at County parks to identify priorities, locations, and timeline for replacement with ADA Refill Stations to promote public health and safety, and limit the spread of COVID-19 and other infectious diseases.

BFED Committee

From: Gabe Johnson
Sent: Sunday, April 18, 2021 7:23 PM
To: BFED Committee
Subject: FW: My revised Proposals
Attachments: Johnson Decisions Week REVISED.docx

From: Gabe Johnson
Sent: Sunday, April 18, 2021 2:27 PM
To: Sarah D. Pajimola <sarah.pajimola@mauicounty.us>
Subject: My revised Proposals

Sarah,

Please find my revised proposals.

Mahalo

Gabe

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
294	PB	1 CW		Department of Housing and Human Concerns Grants and Disbursements for Substance Abuse Programs		Increase \$323,000	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. (10 months to allow for hiring time)
291	PB	2 CW		Department of Housing and Human Concerns Grants and disbursements for health, human services, and education		Increase \$225,000	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: phase I - \$225,000 planning, design, and permitting. (Phase 2- \$930,000 construction will be requested in FY23)
11-4	BD	3 CW	903018A	Office of the Mayor Climate Change, Resiliency, and Sustainability		Increase (same salary as Grant writer on page 11-20 for 8 months)	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.

484	PB	4 D		Police		Increase \$694,000	<p style="text-align: center;">Lahaina LEAD Program</p> <p>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 (KHA KO), Aloha House, Ho’omaika’i Services.</p> <p>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.</p> <p>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.</p> <p style="text-align: right;">\$565,000</p> <p style="text-align: center;">LEAD-SAFE Haven Expansion</p> <p>To expand the LEAD program in Wailuku-Kahului 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 MHK Safe Haven Stabilization Beds.</p> <p style="text-align: right;">\$129,000</p>
46 & 47	Appendix A II.	5 CW		Affordable Housing Fund		Increase \$20,000,000	<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>

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
46 & 47	Appendix A II.	1 CW		Affordable Housing Revolving Fund		\$20,000,000 must be used for upfront infrastructure costs to support 100% affordable housing projects	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.
46 & 47	Appendix A II.	2 D		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 to respond to a RFP to build low income housing on Lana’i. \$5,000,000 will allow a developer to get matching monies from State and Federal sources and start phase I of the project.</p> <p><i>(There is currently a \$2 million limitation for this project)</i></p>
46 & 47	Appendix A II.	3 CW		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	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.

45	Appendix A II.	4 D	Special Purpose Revenues	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 Lana'i agricultural park.

BFED Committee

From: Dianne E. Shimizu
Sent: Sunday, April 18, 2021 7:45 PM
To: BFED Committee
Cc: Alice L. Lee; Diane A. Wakamatsu; Sarah D. Pajimola; Lesley J. Milner; Kayna M. Yoneda; Mona A. Perry
Subject: FY 22 Budget Revised Priority Matrix
Attachments: FY 2022 Budget Revised Matrix.docx

On behalf of Chair Lee, attached is the FY 22 Budget Revised Priority Matrix.

Aloha,
Dianne

Dianne E. Shimizu
Executive Assistant to Council Chair Alice L. Lee

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
561	PB	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.
560	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.
12-12	BD	3 District	915029B	Parks and Recreation	6138	Add \$50,000 for a comprehensive assessment of highly utilized County parks and recreational facilities in the 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.
17-43	BD	4 District	916502B	Public Works, Highways Administration	6031	Add \$50,000 for guardrails along roadways in Kahakuloa.	To improve safety conditions for motorists, pedestrians, and bicyclists on Kahakuloa roadway.

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
6-62 189	BD PB	1 Countywide		Finance, Administration Program (ARPA)	6400	Earmark 250,000 from ARPA funds for the Department of Police, 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.
6-62 189	BD PB	2 Countywide		Finance, Administration Program (ARPA)	6400	Earmark \$1 million from ARPA funds for the Department of Public Works, 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.
6-62 189	BD PB	3 Countywide		Finance, Administration Program (ARPA)	6400	Earmark \$1 million from ARPA funds for the Department of Public Works, Countywide Traffic Management 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.
8-37	BD	4 District	914903B	Housing and Human Concerns, Homeless Program	6129	Earmark \$50,00 for the homeless in Waikapu, Wailuku, Waihee and Paukukalo	To provide security and safety for homeless living in these areas.
6-62 189	BD PB	5 Countywide		Finance, Administration Program (ARPA)	6400	Earmark \$450,000 from ARPA funds for an Asphalt Paver for the Department of Public Works	This replacement equipment provides a way to efficiently support road maintenance and pavement preservation throughout the island of Maui. Crews will be able to continue laying hot asphalt mix, thereby improving road conditions for public safety.