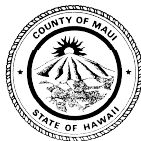


Council Chair  
Alice L. Lee

Vice-Chair  
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore  
Tasha Kama

Councilmembers  
Tom Cook  
Gabe Johnson  
Tamara Paltin  
Keani N.W. Rawlins-Fernandez  
Shane M. Sinenci  
Nohelani U'u-Hodgins



Director of Council Services  
David M. Raatz, Jr., Esq.

Deputy Director of Council Services  
Richelle K. Kawasaki, Esq.

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

March 31, 2025

Mr. David Raatz, Jr., Director  
Office of Council Services  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Raatz:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (OCS-02)

May I please request you be prepared to answer the following questions at the Budget, Finance, and Economic Development Committee meeting on **April 16, 2025\***. This will enable the Committee to comprehensively review the FY 2026 Budget.

May I further request that you transmit your answer to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 16, 2025**. *\*Date subject to change without notice.*

**Salaries and Wages (Category "A")**

1. How does the Salary Commission's recent decision on salary increases affect positions within the Department? Which positions are impacted and what is the reason for the impact? (TC)
  - a. What is the recommended salary adjustment for Councilmembers? (Page 4-3, Budget Details, 901041A) (TP)
2. What accounts for the anticipated \$220,000 increase in premium pay? (Page 148, Program Budget) (YLS)
3. Please provide a breakdown of overtime and premium pay costs by section for FY 2024 and FY 2025, to date. (Page 4-7, Budget Details, 901041A) (TC)

**Operations and Equipment (Category “B”)**

1. Please provide a detailed explanation of the Voluntary Education Assistance Program.
  - Who qualifies for the program, how will it operate, and what guidelines or policies will govern the allocation of funds?
  - Will there be caps or targets for the amount of financial assistance available per participant or limits on the number of eligible employees?
  - What additional requirements, if any, will be placed on participants?
  - Has the Department considered distributing a survey to assess employee interest to help inform funding needs?
  - How does this program compare to the sabbatical program established through collective bargaining agreements?

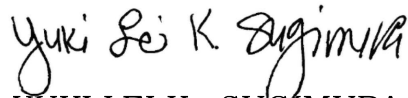
(Page 154, Program Budget, 901041B-6230) (GJ) (YLS) (TC)
2. What is the purpose of the Wellness Committee and what services does it provide? (Page 4-8, Budget Details, 901041B) (TC)
3. The IRS increased the mileage reimbursement rate to \$0.70 per mile effective January 1, 2025. Should the expansion request be adjusted to reflect this rate change, and if so, what is the revised proposed amount for FY 2026? (Page 4-9, Budget Details, 901041B-6254) (TP)
4. When is the new fiber internet connection for the Kalana O Maui Building expected to be operational? Will the service be limited to the 7th and 8th floors, or will it include other areas such as Akakū? Does the Kalana Pakui Building currently have fiber internet access? (Page 4-8, Budget Details, 901041B-6110) (TP)
5. Under 901042B Other Legislative Program, how many studies have been initiated or commissioned by the Department? Please provide a list of these studies, including the start and completion dates, purpose, vendor name, and total cost. (Page 4-9, Budget Details, 901042B) (TC)

Mr. David Raatz, Jr.  
March 31, 2025  
Page 3

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,

A handwritten signature in black ink, reading "Yuki Lei K. Sugimura". The signature is written in a cursive, flowing style.

YUKI LEI K. SUGIMURA, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2026 bgt:250331aocc01:kes

cc: Deputy Director of Council Services

## **BFED Committee**

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**From:** BFED Committee  
**Sent:** Tuesday, April 1, 2025 11:22 AM  
**To:** David M. Raatz  
**Cc:** BFED Committee; Richelle K. Kawasaki  
**Subject:** FISCAL YEAR 2026 BUDGET (BFED-1) (OCS-2); reply by 4/16/25  
**Attachments:** (OCS-2) Correspondence to Council Services (OCS-2).pdf

April 7, 2025

MEMO TO: Yuki Lei K. Sugimura, Chair, and  
Members of the Budget, Finance, and Economic  
Development Committee

F R O M: David M. Raatz, Director *DMR*  
Office of Council Services

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (OCS-2)

Please see written responses in *italics* to the questions posed in the March 31, 2025, correspondence to the Office of Council Services.

**Salaries and Wages (Category “A”)**

1. How does the Salary Commission’s recent decision on salary increases affect positions within the Department? Which positions are impacted and what is the reason for the impact? (TC)

*The Salary Commission has no direct authority over any OCS salaries. But the Council has a tradition of having OCS maintain salary parity with management and attorney positions in the Department of the Corporation Counsel and the Department of the Prosecuting Attorney.*

*The Salary Commission on March 28, 2025, adjusted salaries for the positions of Corporation Counsel, First Deputy Corporation Counsel, Prosecuting Attorney, and First Deputy Prosecuting Attorney, effective July 1, 2025. To allow the Council to consider maintaining salary parity, we are preparing resolutions, for Chair Lee’s introduction, to adjust salaries for the Director of Council Services and Deputy Director of Council Services.*

*The Corporation Counsel and Prosecuting Attorney then submitted Bill 48 (2025)—pending under BFED-1—to provide corresponding adjustments to the pay scale for attorneys in their offices. We are also working on a bill to adjust the Legislative Attorneys’ pay scale, consistent with established practice. To maintain morale and retention, the bill would also adjust salaries for other full-time OCS positions.*

- a. What is the recommended salary adjustment for Councilmembers? (Page 4-3, Budget Details, 901041A) (TP)

*On March 28, 2025, the Salary Commission set Councilmembers' annual salaries at \$101,302 and the Council Chair's annual salary at \$106,367, effective July 1, 2025.*

*The Salary Commission's action is conclusive, not a recommendation.*

2. What accounts for the anticipated \$220,000 increase in premium pay? (Page 148, Program Budget) (YLS)

*Of the proposed \$220,000 increase, \$200,000 consists of transferring \$50,000 from contract services and a one-time appropriation of \$150,000 for the scanning and archiving in-house project.*

*The additional \$20,000 is for anticipated salary adjustments approved by the Director under Subsection 2.08.060(B)(4), Maui County Code.*

3. Please provide a breakdown of overtime and premium pay costs by section for FY 2024 and FY 2025, to date. (Page 4-7, Budget Details, 901041A) (TC)

*The FY 2024 actual costs by sections are as follows:*

- *\$52,327 for the Support Section;*
- *\$53,412 for the Research Section; and*
- *\$68,125 for the Secretarial Section.*

*The FY 2025 actual costs by sections, to date, are as follows:*

- *\$9,410 for the Research Section;*
- *\$29,646 for the Secretarial Section; and*
- *\$37,199 for the Support Section.*

*In most years, most of the overtime is incurred during the budget session.*

**Operations and Equipment (Category “B”)**

1. Please provide a detailed explanation of the Voluntary Education Assistance Program.
  - Who qualifies for the program, how will it operate, and what guidelines or policies will govern the allocation of funds?
  - Will there be caps or targets for the amount of financial assistance available per participant or limits on the number of eligible employees?
  - What additional requirements, if any, will be placed on participants?
  - Has the Department considered distributing a survey to assess employee interest to help inform funding needs?
  - How does this program compare to the sabbatical program established through collective bargaining agreements?

(Page 154, Program Budget, 901041B-6230) (GJ) (YLS) (TC)

*We had envisioned the program to be available to any OCS employee. Some Councilmembers have requested that Executive Assistants be eligible for the program, and we support this suggestion.*

*Guidelines and policies will be developed if the appropriation is approved. We have been reviewing other agencies' practices and procedures.*

*Yes, there will be caps for the amount of financial assistance available, dependent on the number of applicants and the amount of the appropriation.*

*Participants will have to timely complete the coursework while continuing full-time employment with OCS or a Councilmembers' office.*

*A survey is anticipated if the Council supports the request to move forward with the program.*

*We have not pursued a sabbatical-program comparison because we are seeking to allow employees to work on an advanced degree while continuing to work full-time at OCS. We are not interested in a program to pay employees to be on leave while working on an advanced degree or to pursue continuing education.*

2. What is the purpose of the Wellness Committee and what services does it provide? (Page 4-8, Budget Details, 901041B) (TC)

*The Wellness Committee assists in organizing monthly events that promote employee health, well-being, and morale through educational opportunities and awareness in various areas.*

*Some of the activities have been centered around domestic-violence awareness, breast-cancer awareness, skin health, dental health, stress management, nutrition, Maui United Way fundraising, and the Maui Humane Society's "Dog on Demand" program.*

*The voluntary events are generally held during break times and are designed to provide regular opportunities to meet in person and develop connections among staff. This relationship building is important because our office is located in multiple spaces and some employees do not have regular opportunities to interact with all colleagues. The activities help employees share and celebrate successes related to their legislative work and promote morale and retention through team activities and recognition of employee life events.*

3. The IRS increased the mileage reimbursement rate to \$0.70 per mile effective January 1, 2025. Should the expansion request be adjusted to reflect this rate change, and if so, what is the revised proposed amount for FY 2026? (Page 4-9, Budget Details, 901041B-6254) (TP)

*At the time the budget was submitted in November, we used the 2024 IRS mileage rate of \$0.67 per mile. If we were to adjust the proposed amount using the 2025 IRS mileage rate of \$0.70 per mile, the total additional funds needed is \$2,426.*

4. When is the new fiber internet connection for the Kalana O Maui Building expected to be operational? Will the service be limited to



the 7th and 8th floors, or will it include other areas such as Akakū? Does the Kalana Pakui Building currently have fiber internet access? (Page 4-8, Budget Details, 901041B-6110) (TP)

*Once the budget is approved, the Support Section will work with a cable provider on a timeframe of installing fiber cable to Kalana O Maui's 7<sup>th</sup> and 8<sup>th</sup> floors. Akakū has its own internet connection through Spectrum, which is using standard cable. As a pilot program, Kalana Pakui has had fiber internet since November.*

5. Under 901042B Other Legislative Program, how many studies have been initiated or commissioned by the Department? Please provide a list of these studies, including the start and completion dates, purpose, vendor name, and total cost. (Page 4-9, Budget Details, 901042B) (TC)

*To date, the following studies have been initiated by the Office of Council Services:*

<b><u>Purpose</u></b>	<b><u>Vendor</u></b>	<b><u>Start Date</u></b>	<b><u>Completion Date</u></b>	<b><u>Contract Cost \$</u></b>
<i>West Maui Fire-Affected Area Public Infrastructure, Road Improvement, and Road Extension Master Plan</i>	<i>Bowers + Kubota Consulting</i>	<i>10/16/2024</i>	<i>Pending</i>	<i>\$268,128</i>
<i>Independent Audit of the Former Finance Director's Accounts</i>	<i>TBD</i>	<i>Pending</i>	<i>Pending</i>	<i>Pending</i>

<i>Economic Analysis and Impact Study of Phasing Out Transient Vacation Rental Use in Apartment-Zone Districts</i>	<i>Granicus LLC</i>	<i>Canceled</i>	<i>N/A</i>	<i>N/A</i>
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ocs:mgt:budget:FY2026 Budget Prep:06 Council Budget Session:OCS-2 Response:npk

cc: OCS Supervisors  
Senior Accountant

## BFED Committee

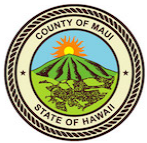
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**From:** Nicole Kahinu  
**Sent:** Tuesday, April 8, 2025 10:12 AM  
**To:** BFED Committee  
**Cc:** OCS Supervisors; Nicole Kahinu  
**Subject:** Fiscal Year 2026 Budget (BFED-1) (OCS-2)  
**Attachments:** OCS-2 Response.pdf  
  
**Categories:** Processed - Response

Aloha BFED Committee,

Attached is a memo from OCS Director David Raatz responding to Fiscal Year 2026 Budget (BFED-1) (OCS-2).

Mahalo,  
Nicole



**Nicole P. Kahinu**

Senior Accountant  
County of Maui | Office of Council Services  
Email: [nicole.kahinu@mauicounty.us](mailto:nicole.kahinu@mauicounty.us)  
Office: (808) 270-7759 | Cell: (808) 281-5407