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## COUNTY COUNCIL

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

March 19, 2024

Ms. Cynthia Razo-Porter, Director  
Department of Personnel Services  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Razo-Porter:

SUBJECT: **FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (PS-1)

May I please request you submit your response to the following questions by **March 28, 2024**. This will enable the Committee to comprehensively review the FY 2025 Budget.

1. Please outline the major changes in your Department's budget from FY 2024 to FY 2025.
  - a. Explain any budget changes made because of the August 2023 wildfires.
  - b. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
  - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.
  - b. What is the anticipated timeline for filling these vacancies?
  - c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2025 Budget?

3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?
4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2024 that were not expansion positions?
6. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
  - a. How much in overtime has been paid to date in FY 2024 and what was the reason for the overtime?
  - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
  - c. Do you anticipate that overtime costs in FY 2025 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities:
  - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate the amount of Federal or State funding the County receives for each program or activity, including how much for each the County expends.
  - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.
9. If your Department had Capital Improvement Projects ("CIPs") in FY 2024:

- a. Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 2<sup>nd</sup> Quarter CIP Report.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed CIPs for FY 2025:
  - a. Rank your proposed CIPs, by priority.
  - b. Will CIP funding included in the FY 2025 Budget be encumbered by June 30, 2025? If not, how much do you anticipate will be encumbered by that date?
11. If your Department manages a revolving fund:
  - a. Explain whether the revolving fund is still needed and why.
  - b. Provide the current balance.
12. If your Department manages grants:
  - a. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.
  - b. Provide a breakdown of all grants that will be funded by your Department under Subobject Code 6317, County grant subsidy.
13. Provide details on your Department's Carryover/Savings that were included in the FY 2025 Budget.
14. What are your top three Department priorities for FY 2025 and how does your Department's budget reflect that?
15. Did your Department apply for any grant funding in FY 2024? If yes, how much in funding was received?
16. How much has your Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?

Ms. Cynthia Razo-Porter

March 19, 2024

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17. How much of your Department's expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?
18. Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.

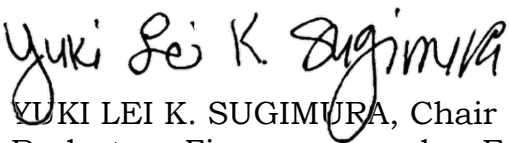
The Department is scheduled to present before the Committee on April 4, 2024. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2024 to FY 2025, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (James Krueger at ext. 7761, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



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

bfed:2025bgt:240315altr01:jgk

cc: Mayor Richard T. Bissen, Jr.  
Budget Director

## BFED Committee

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**From:** BFED Committee  
**Sent:** Tuesday, March 19, 2024 6:05 PM  
**To:** Cynthia Razo  
**Cc:** BFED Committee; Andrea.M.Rock-mendes@co.maui.hi.us; Michelle Santos; Zeke Kalua; Maria Zielinski; Lesley Milner; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (PS-1); reply by 03/28/2024  
**Attachments:** 240319aps01.pdf

**Ms. Razo-Porter:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated March 19, 2024. Please respond by **March 28, 2024**.

**Mayor's Office (attention: Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Bissen for his information.

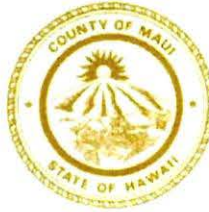
**Ms. Zielinski:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

**RICHARD T. BISSEN, JR.**  
Mayor

**CYNTHIA M. RAZO-PORTER**  
Director

**KAINEA K.G. AIWOHI-ALO**  
Deputy Director



**DEPARTMENT OF PERSONNEL SERVICES**  
COUNTY OF MAUI  
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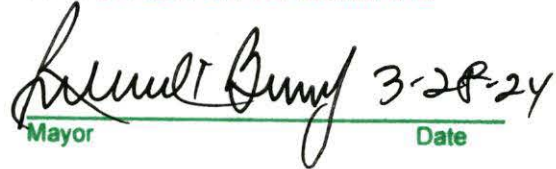
Website: [www.mauicounty.gov/departments/Personnel](http://www.mauicounty.gov/departments/Personnel) • Email: [personnel.services@mauicounty.gov](mailto:personnel.services@mauicounty.gov)

March 28, 2024

Ms. Lesley Milner   
Acting Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Richard T. Bissen Jr.  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

  
\_\_\_\_\_  
Mayor Date

For Transmittal to:  
Honorable Yuki Lei Sugimura  
Chair, Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Sugimura:

**SUBJECT" FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (PS-1)**

We are in receipt of your communication (BFED-1) (PS-1), which requests answers to a number of questions. Please find our responses below.

*Question 1. Please outline the major changes in your Department's budget from FY 2024 to FY 2025.*

- a. *Explain any budget changes made because of the August 2023 wildfires.*

The Department's overall budget has increased 16.1% in FY 2025.

- 1) Due to the transfer of \$150,000 Countywide Program funding for the Retention/Recruitment campaign that was implemented in FY 2024.
- 2) We are requesting funding for the three (3) unfunded expansion positions authorized in FY 2024. No other major changes are proposed to this year's budget request.

- b. *If your budget will decrease, how will this impact your Department's operations and ability to serve the public?*

The FY 2025 Budget Request increased by 16.1%, over the FY 2024 Adopted Budget.

*Question 2. How many vacant positions currently exist within your Department?*

- a. *Please include the job titles for the vacancies and indicate how long the positions have been vacant.*

Human Resources Specialist IV, vacant effective March 1, 2024.

- b. *What is the anticipated timeline for filling these vacancies?*

Three of the unfunded expansion positions authorized in FY 2024 will be filled on April 1, 2024. We also anticipate filling the vacancy in June 2024 with an in-house candidate who will graduate with their bachelor's degree in May 2024.

- c. *Would there be consequences for removing funding for these vacant positions from the FY 2025 Budget?*

The position is responsible for directly delivering services to departments and the public, removal of funding for the position will impact our ability to deliver services.

*Question 3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?*

As noted above, effective April 1, 2024, all three of the authorized (unfunded) expansion positions of FY2024 will be filled. Our FY 2025 Budget Request includes full year's funding for those positions.

*Question 4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?*

There are no requests for expansion positions in the FY 2025 Budget.

*Question 5. How many positions were filled in FY 2024 that were not expansion positions?*

We filled one position in FY 2024. Since January 2021, we have filled fifteen positions.

*Question 6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?*

Our most effective recruiting tool has been creating and maintaining a strong workplace culture that is positive and supportive. This helps recruitment in multiple ways. First, it helps retain existing employees, and the easiest way to fill a position is by retaining an incumbent that is already in it. The bulk of our turnover in the past few years have been due to retirements and employees seeking promotional opportunities in other departments. Second, it leads to very effective "word of mouth" advertising, which has had a significant impact resulting in a number of our most recent hires.

*Question 7. The following questions are related to overtime payments:*

*a. How much overtime has been paid to date in FY 2024 and what was the reason for these costs?*

As of 2/29/2024, \$2,653 had been paid for overtime expenses. Most of the overtime was attributed to weekend or after hour job fairs, the Fire Fighter I written exam, One-stop recruitment events, assisting with the Lahaina re-entry pass program, training/upskilling of new employees, and unusually higher volume of work, and preparation for our office reconfiguration.

*b. Were any of these costs attributed to the number of vacant positions in your Department?*

While vacancies have contributed to a certain extent, they are not the primary driver of overtime. Most of the overtime is driven by legal, contractual, payroll, or other deadlines out of our control. In addition, the limited tenure of many of our staff resulted in reduced capacity and additional workload on senior staff in training/upskilling the newer members of our team.

*c. Do you anticipate that overtime costs in FY 2024 will increase or decrease and what are the reasons for your assumption?*

Overtime costs are expected to continue. While we cannot anticipate every situation, we do recognize a few upcoming events.

- System wide regression testing of our HR/Payroll system to ensure that system updates do not disrupt our current system set-up. These updates are mandatory, and the testing window is short and occurs twice a year.
- Processing of pay increases for virtually all County employees.
- Recruitment for the Ocean Safety Officer Trainee and Fire Fighter Trainee classes. These recruitments require an “all-hands-on-deck” approach to test upwards of 600+ qualified candidates. These written exams are facilitated on one day at numerous testing sites around the County of Maui, including Molokai, and Lanai. In addition, the Ocean Safety Officer performance test is conducted over a number of days.

*Question 8. The following questions are related to your Department’s program and activities:*

*a. Identify the programs and activities conducted by your Department because of a Federal or State funding mandate. Indicate the amount of Federal or State funding the County receives for each program or activity, including how much for each the County expends.*

We do not have any Federal or State mandated programs.

*b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.*

We do not have any programs or activities mandated by Maui County Code.

*Question 9. If your Department had Capital Improvement Projects (“CIPs”) in FY 2024:*

We do not have any CIP projects in FY 2024.

*Question 10. If your Department has proposed CIPs for FY 2025.*

We do not have any CIP projects in FY 2025.



*Question 11. If your Department manages a revolving fund.*

We do not manage a revolving fund.

*Question 12. If your Department manages grants:*

We do not manage grants.

*Question 13. Please provide details on your Department's Carryover/Savings that were included in the FY 2025 Budget.*

The carryover savings included in the FY 2025 proposed budget are from the unrestricted fund balance for FY 2023 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2024 will be recognized in the FY 2026 Budget.

*Question 14. What are your top three priorities for FY 2025 and how does your Department budget reflect that?*

With two-thirds of our staff having three years or less experience in the department, we continue to be focused on increasing our capacity by training and upskilling our staff. The top three priorities in focus for FY 2025 are:

- Continuing to mentor, train, and develop our employees, support our senior staff, and building a cohesive team of knowledgeable employees.
- Evaluating internal processes and seeking opportunities to streamline core functions.
- Strategizing, marketing, and promoting employment opportunities, and fostering relationships with schools and community networks to enhance recruitment and build talent pipelines.

*Question 15. Did the Department apply for any grant funding in FY 2024? If yes, how much was received?*

We did not apply for any grant funding in FY 2024.

*Question 16. How much has the Department spent on professional services in FY 2024 and what projects and consultants were funded under this line item?*

As of February 29, 2024, we have spent or encumbered \$127,223. The major programs are:

Employee Assistance Program  
On-line testing of applicants  
Career site/applicant tracking system hosting and administration  
Employee training with various vendors  
Workday training  
Other online subscriptions (online document hosting, etc.)

*Question 17. How much of your Department's expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?*

We do not have any Requests for Personal Assistance from FEMA. The assistance we provided was in support of Maui Emergency Management Agency (MEMA) and any requests for reimbursement will be submitted via MEMA.


Honorable Chair Sugimura  
March 28, 2024  
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*Question 18. Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.*

Not applicable to the Department.

I hope this addresses your request. If you have any questions, please feel free to contact me at extension 7850.

Sincerely,

  
CYNTHIA RAZO-PORTER  
Director of Personnel Services

## BFED Committee

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**From:** Janina Agapay <Janina.E.Agapay@co.maui.hi.us>  
**Sent:** Thursday, March 28, 2024 5:03 PM  
**To:** BFED Committee  
**Cc:** Lesley Milner  
**Subject:** (BFED-1)(PS-1)  
**Attachments:** (BFED-1)(PS-1).pdf

Hello,

Please see attached correspondence from Personnel Service.

Thank you,

**Janina Agapay**

County of Maui

Budget Office

(808) 270-7836

[Janina.E.Agapay@co.maui.hi.us](mailto:Janina.E.Agapay@co.maui.hi.us)