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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

March 20, 2025

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

Dear Ms. Razo-Porter:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (PS-01)

May I please request you submit your response to the following questions by **March 31, 2025**. This will enable the Committee to comprehensively review the FY 2026 Budget.

1. Please outline the major changes in your Department's budget from FY 2025 to FY 2026. 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 2026 Budget?
3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2025 that were not expansion positions?
6. Describe your recruitment process.
 - a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
 - b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.
7. The following questions are related to overtime payments:
 - a. How much in overtime has been paid to date in FY 2025 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 2026 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 for FY 2026:
 - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.
 - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.
9. If your Department had Capital Improvement Projects in FY 2025:

- a. Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2nd 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 2026:
 - a. Rank your proposed CIPs, by priority.
 - b. Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? 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 Sub-object Code 6317, County grant subsidy.
 - c. Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?
13. Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.
14. What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?

15. How much has your Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?
16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?
17. If your Department is receiving Federal grants, including pass-through grants:
 - a. What amount is your Department receiving for routine operations?
 - b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?
 - c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.
 - d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.
18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.

The Department is scheduled to present on **April 1, 2025**. 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 2025 to FY 2026, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any

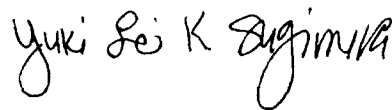
Ms. Cynthia Razo-Porter
March 20, 2025
Page 5

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

Please transmit your response to bfed.committee@mauicounty.us by **March 31, 2025**. To ensure efficient processing, please include the Committee item number in the subject line. Please use a font size of at least 12 points for the response. This formatting allows Committee members and the community to clearly read the document once posted.

Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, or Pauline Martins at ext. 8039).

Sincerely,



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

bfed:2026bgt:253019aps01:kes

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

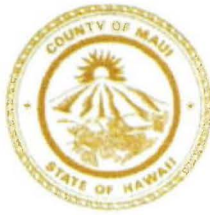
BFED Committee

From: BFED Committee
Sent: Thursday, March 20, 2025 8:13 PM
To: Cynthia.Razo@co.maui.hi.us
Cc: Andrea.M.Rock-mendes@co.maui.hi.us; 'Michelle Santos'; 'Zeke Kalua'; Lesley Milner; tiare.p.horner@co.maui.hi.us; 'kristina.cabbat@co.maui.hi.us'; Janina Agapay
Subject: FISCAL YEAR 2026 BUDGET (BFED 1) (PS-1)
Attachments: (PS-1) Correspondence to Personnel Services 03-20-2025.pdf

RICHARD T. BISSEN, JR.
Mayor

CYNTHIA M. RAZO-PORTER
Director


KAINEA K.G. AIWOHI-ALO
Deputy Director



DEPARTMENT OF PERSONNEL SERVICES
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
PHONE (808) 270-7850 * FAX (808) 270-7969

Website: www.mauicounty.gov/departments/Personnel • Email: personnel.services@mauicounty.gov

March 31, 2025

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

APPROVED FOR TRANSMITTAL

 3-31-25
Mayor Date

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

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 2026 BUDGET (BFED-1) (PS-01)

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 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?

The FY 2026 Budget increased 12.5% over the FY 2025 Budget. The significant change is reflected in the \$300,000 increase in Professional Services funding to hire a consultant to perform a comprehensive review and recommend updates of the Department's Administrative Rules and Regulations, Policies and Procedures, and legislative amendments, if any.

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 Clerk, vacant effective February 14, 2025.
Human Resources Specialist Trainee, vacant effective December 13, 2024.

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

A current recruitment is ongoing for the Human Resources Clerk and anticipate filling no later than June 1, 2025.

A candidate has accepted our offer and will be hired in the Human Resources Specialist Trainee position, effective May 1, 2025.

- c. *What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?*

The positions are 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 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

The Department did not have any expansion positions in the FY 2025 Budget.

Question 4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?

There are no requests for expansion positions in the FY 2026 Budget.

Question 5. How many positions were filled in FY 2025 that were not expansion positions?

Three positions were filled in FY 2025 and we anticipate filling the Human Resource Specialist Trainee vacancy on May 1, 2025. Since January 2021, we have filled sixteen positions.

Question 6. Describe your recruitment process.

- a. *How did your 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, housing challenges, commute, 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 few of our most recent hires.

- b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.

We are heavily involved in the recruitment process, and strongly encourage departments to take an active role in recruitment activities also. One Stop Recruitment events are an efficient way to promote and streamline the process from submitting a job application, evaluation, testing, interviewing, and making a job offer. An event requires a great deal of coordination between departments and has been successful for Police Officer I and Emergency Services Dispatchers.

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

- a. *How much in overtime has been paid to date in FY 2025 and what was the reason for these costs?*

As of 2/28/2025, \$576 has been paid for overtime expenses. Most of the overtime was attributed to weekend or after hour job fairs, One-stop recruitment events, training/upskilling of new employees, and higher volume of work. Since many employees chose compensatory time off in lieu of overtime payment, the overtime costs may not accurately reflect the actual overtime work performed.

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

While vacancies may 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 for senior staff in training/upskilling the newer members of our team while managing their workload.

- c. *Do you anticipate that overtime costs in FY 2025 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.
- Upcoming 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 Trainee performance tests are typically conducted over a number of days.
- Collective bargaining negotiations are ongoing and may require overtime to manage the day-to-day tasks.

Question 8. The following questions are related to your Department's program and activities for FY 2026:

- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program or activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.*

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 your Department is requesting.*

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 2025:

We do not have any CIP projects in FY 2025.

Question 10. If your Department has proposed CIPs for FY 2026.

We do not have any CIP projects in FY 2026.

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. Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.

The carryover savings included in the FY 2026 Budget are from the unrestricted fund balance for FY 2024 reflected in the County's Annual Comprehensive Financial Report (ACFR) along with anticipated additional revenues based on the funds collected in the first half of FY 2025. Any carryover savings from FY 2025 will be recognized in the FY 2027 Budget.

Question 14. What are your top three priorities for FY 2026 and how does your Department's budget reflect that?

Thirteen (13) members (52%) of our staff have three years or less experience in the department. We continue to focus on building our capacity by training and upskilling staff. The top three priorities for FY 2026:

- Continuing to mentor, train, and develop our employees, support our senior staff, and

- building a cohesive team of knowledge employees.
- Evaluating internal processes and seeking opportunities to streamline core functions.
- Conducting a comprehensive review of the Department's existing Administrative Rules and Regulations, in comparison with the other jurisdictions.

Question 15. How much has your Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?

As of February 28, 2025, we have spent or encumbered \$185,559. The major programs are:

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

Question 16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency (FEMA) in relation to the wildfires? What amount of FY 2026 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.

Question 17. If your Department is receiving Federal grants, including pass through grants:

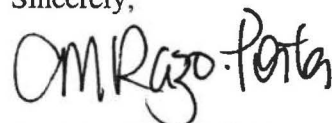
The Department is not receiving Federal grants.

Question 18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated costs 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

From: Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Monday, March 31, 2025 7:27 PM
To: BFED Committee; Cynthia M. Razo-Porter
Cc: Andrea M. Rock-Mendes; Michelle L. Santos; Ezekielia I. Kalua; Tiare P. Horner; Kristina Angeline C. Cabbat; Janina E. Agapay; Kainea K. Aiwohi-Alo
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED 1) (PS-1)
Attachments: (BFED-1)(PS-01).pdf

Aloha,

Please see attached correspondence. Please note that correspondence transmitted on March 28, 2025 as PS-01 should have been PS-02. Please let us know if you would like us to re-transmit. Thank you.

-Lesley

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Thursday, March 20, 2025 8:13 PM
To: Cynthia M. Razo-Porter <Cynthia.Razo@co.maui.hi.us>
Cc: Andrea M. Rock-Mendes <Andrea.M.Rock-mendes@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekielia I. Kalua <Zeke.Kalua@co.maui.hi.us>; Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>; Tiare P. Horner <tiare.p.horner@co.maui.hi.us>; Kristina Angeline C. Cabbat <kristina.cabbat@co.maui.hi.us>; Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Subject: FISCAL YEAR 2026 BUDGET (BFED 1) (PS-1)