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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 19, 2024

Ms. Moana Lutey, County Clerk  
Office of the County Clerk  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Lutey:

SUBJECT: **FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (OCC-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. Moana Lutey

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.

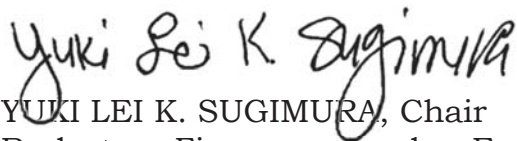
The Department is scheduled to present before the Committee on April 9, 2024. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

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 Committee

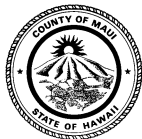
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**From:** BFED Committee  
**Sent:** Tuesday, March 19, 2024 6:34 PM  
**To:** Moana M. Lutey  
**Cc:** BFED Committee; Richelle M. Thomson  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (OCC-1); reply by 03/28/2024  
**Attachments:** 240319aocc01.pdf

**Ms. Lutey:** 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**.

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

MOANA M. LUTEY  
County Clerk



RICHELLE M. THOMSON  
Deputy County Clerk

## OFFICE OF THE COUNTY CLERK

COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov/county/clerk](http://www.mauicounty.gov/county/clerk)

April 15, 2024

TO: Chair Yuki Lei K. Sugimura  
Budget, Finance, and Economic Development Committee

FROM: Moana M. Lutey, County Clerk

RE: Fiscal Year 2025 Budget, Office of the County Clerk  
(BFED-1) (OCC-1)

Dear Chair Sugimura and members of the BFED Committee:

Thank you for the opportunity to provide responses to the BFED Committee's questions dated March 19, 2024. For ease of reference, the questions are reprinted below.

**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.**

Our Elections Division's budget has been, and will continue to be, impacted by the August 2023 wildfires as follows:

1. Overtime costs for Elections Division staff to participate in Lahaina events to assist displaced Lahaina residents with updating voter registration.

2. A public outreach campaign was conducted in cooperation with the State Office of Elections in the fall 2023 and included direct mail to all voters in District 14, radio, print, and social media placements. The total cost of printing and mailing was \$32,942. Radio and print ads were \$5,000. The State paid half of these costs with the Office of the County Clerk responsible for the remainder.

Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
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3. Additional electronic voting equipment for Lahaina. The total cost is \$253,379. This equipment may also be used at other voter convenience sites.

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

Our ability to effectively run the 2024 elections will be negatively impacted. We need sufficient funding for additional staffing, security, equipment, and mailers.

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

Answer: Three.

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

Answer: Election Clerk II, SR 10, vacant since 12/01/2022; Election Clerk II, SR 10, vacant since 04/01/2023; and Office Operations Assistant II, SR 10, vacant since 02/01/2019.

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

We are recruiting for all three open positions. The Election Clerk positions require one year of elections experience. We anticipate having temporary election workers qualify for the open election positions within the next few months.

The Office Operations Assistant position will be redescribed.

**c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2025 Budget?**

We currently use the funding appropriated for the vacant positions to cover overtime expenses detailed in response to question 1.a, above. Removal of the funding for the vacant positions will require us to reconsider the

Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
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outreach to Lahaina and the will remove the ability to redescribe the Office Operations Assistant position.

**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?**

Not applicable.

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

Not applicable.

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

Five temporary hires in the Elections Division.

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

Advertised on the County's webpage and MauiCountyVotes.com. The most effective method for attracting candidates has been by word of mouth.

**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?**

As of the end of March 2024, we have paid the following in overtime:

902015 (Legislative Division) - \$7,165.18

The reasons for overtime include posting of Council agendas and public hearing notices, Council meetings/public hearings that extend after normal work hours or are held in the evening, Council follow-up after meetings, and



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Budget, Finance, and Economic Development Committee  
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reorganizing/consolidating of Council records within our office and storage facility.

902056 (Elections Division) - \$15,758.44

The State owns the storage facility where our election equipment is stored. Following the Lahaina wildfires, we were asked to move our equipment into a much smaller section of the facility, which required a significant amount of work both at the facility and the office.

The storage areas in the office were reconfigured to allow additional space for materials moved from the storage facility to the office, including the addition of shelves, wall hooks, etc. The office was also reconfigured to provide service windows for the Elections Division, which required relocating furniture and equipment.

Elections staff have been assigned to attend events for Lahaina resident voter update/registration during non-work hours.

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

No.

**c. Do you anticipate that overtime costs in FY 2025 will increase or decrease and what are the reasons for your assumption?**

We anticipate that overtime expenses in FY 2025 will increase because all of our staff (Legislative as well as Elections divisions) are required to assist with the elections. We also plan to continue voter outreach and have in-person voting available in Lahaina, which will require manpower and overtime expenses.

**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.**

The Office of the County Clerk is legally obligated to conduct elections. The State Office of Elections shares the cost of certain aspects of the election with the counties. This year, the Elections Division will front all costs and seek reimbursement from the State after the elections.

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

The Office of the County Clerk is authorized under the Charter of the County of Maui (1983), as amended, to provide legislative support to the Council, to maintain official records, and to conduct elections, among other duties. The Office's overall budget supports these mandates.

**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.**

The renovation of the Clerk's office has been completed. This project achieved two purposes: to facilitate public access and services and to address security issues in consultation with federal and state security resources. Two service windows and a counter were installed for use by the Elections Division. In addition, the front doors into the office were moved further into the office to accommodate standing space for the service windows in the lobby. Security cameras, emergency lights, and a video badge entry were also installed.

**b. Provide information on how much funding has been encumbered or expended to date for each project.**

We were able to achieve these renovations with the assistance of the Department of Water Supply at minimal cost (under \$2,000), and we also repurposed counters and other furnishings at no additional cost.

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

Not applicable.

**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:**

Not applicable.

**a. Explain whether the revolving fund is still needed and why.**

**b. Provide the current balance.**

**12. If your Department manages grants:**

Not applicable.

**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.**

The Administration determines Carryover/Savings.

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

1. Conducting the elections effectively. We have requested funding for a variety of items, including the following:
  - a. Overtime for staff to attend events to assist with registering voters, updating voter registrations, answering questions, etc. with a focus on Lahaina voters.
  - b. Costs to transport elections-related material, equipment, and personnel to Lānaʻi and Molokai.
2. Completing the civil service redescription process for our staff.
3. Continuing work on the new legislative tracking program.

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

We are applying for grant funding through the Maui Disaster Recovery National Dislocated Worker Grant through Maui Economic Opportunity. This grant would provide funding for workers who were living on Maui at the time of the wildfires and lost their jobs. Additional grant funding is being sought through the State Office of Elections.

**16. How much has your Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?**

902015 (County Clerk/Legislative) - \$26,582.40 as follows:

Granicus for captioning services  
Transcription  
Development of Maui County Council legislative tracking system  
Translation of amended Charter to 'ōlelo Hawaii (last updated 2019)

902056 (Elections) - \$16,710.26 as follows:

Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
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Security Resources Pacific for 7<sup>th</sup> floor security system upgrades  
Hart Intercivic for elections equipment  
Translation of election material to Ilocano (federal mandate)  
Employers Options – temporary elections staff

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


Not applicable.

**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.

Please let us know if you have any additional questions.

Sincerely,

  
Moana M. Lutey  
County Clerk

## **BFED Committee**

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**From:** Moana M. Lutey  
**Sent:** Monday, April 15, 2024 5:47 PM  
**To:** BFED Committee  
**Cc:** Joyce Murashige; Richelle M. Thomson  
**Subject:** Fiscal Year 2025 Budget, Officed of the County Clerk (BFED-1), (OCC-1)  
**Attachments:** 2024-4-15 OCC responses re BFED-1 (OCC-1) (003) signed.pdf

Please see attached.

Moana M. Lutey  
County Clerk  
County of Maui  
200 S. High Street  
Wailuku, HI 96793  
(808) 270-7748