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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

March 20, 2025

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

Dear Mr. Raatz, Jr.:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (OC-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?

Mr. David Raatz, Jr.

March 20, 2025

Page 2

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 16, 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

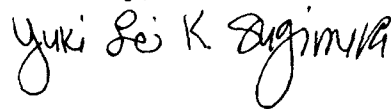
Mr. David Raatz, Jr.
March 20, 2025
Page 5

- 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:253019aoc01:kes

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

March 28, 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-1)

Please see written responses in *italics* to the questions posed in the March 20, 2025, correspondence to the Office of Council Services.

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 proposed OCS FY 2026 Budget is 2.0%, or \$194,134, more than FY 2025. This overall appropriation is necessary to meet the requirements of the State Constitution, State statutes, County Charter, and County Code and to maintain the level of operations and customer service to which the Councilmembers and the public are entitled.

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.

OCS has had one Legislative Analyst vacancy since January 2, 2025; and one part-time Council Services Assistant vacancy since July 1, 2024.

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

OCS is recruiting for the Legislative Analyst position and anticipates having the vacancy filled by May 2025. The recruitment for the part-time Council Services Assistant is also underway, and we aim to fill it by June 2025.

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

Removing funding for the vacant positions would impact OCS' ability to provide services to the Council and members of the public.

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?

OCS filled the Communications Specialist position on October 28, 2024. The part-time Council Services Assistant position is vacant and included in the FY 2026 Budget with 12-month funding.

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

OCS is proposing one Legislative Analyst expansion position in FY 2026. The Department anticipates recruiting with the County's Department of Personnel Services, and the job announcement will be posted on the OCS website, with the University of Hawai'i system, and on social-media accounts.

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

OCS hired two part-time Council Services Assistants, two Legislative Analysts, a Legislative Attorney, a Procurement Specialist, and an Accounts Payable Specialist in FY 2025.

6. Describe your recruitment process.

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

OCS posts vacancies with the County's Department of Personnel Services, on the OCS website, and on social-media accounts. We also share our job listings with professional and

academic organizations and welcome applications from parties that have learned of our openings through word of mouth.

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

Our office takes an active role in recruitment.

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?

To date, OCS has paid \$78,836 in overtime. All overtime must be preapproved by a supervisor, with final approval by the Director. Meeting legal and procedural deadlines and staffing meetings that run after hours are reasons for overtime.

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

Yes.

- c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?

OCS anticipates overtime costs to remain the same.

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.

A major portion of OCS's work is based on fulfilling mandates in the State open-government laws.

Under the open meetings law, known as the Sunshine Law, we are responsible for helping the Council's standing committees publish meeting agendas, accept public testimony, and conduct deliberations on Council business in public meetings, all subject to deadlines or other legal restrictions.

Under the public records law, known as the Uniform Information Practices Act, OCS is responsible for responding to public-record requests made of the Council, Councilmembers, and our staff under strict deadlines. As required by the UIPA, we provide regular reports on this work to the Office of Information Practices. The workload has been increasing based on a steady rise in record requests.

Much of the Council's work on zoning and other land-use legislation is also based on mandates in State law, which OCS helps the Council fulfill.

We are not requesting direct State or Federal funding.

- b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.

OCS does not have programs or activities conducted solely because of a Maui County Code mandate.

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.

Not applicable.

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

Not applicable.

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

- a. Rank your proposed CIPs, by priority.

Not applicable.

- 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?

Not applicable.

- 11. If your Department manages a revolving fund:

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

Not applicable.

- b. Provide the current balance.

Not applicable.

- 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.

Not applicable.

- b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.

Not applicable.

- c. Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?

No.

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

OCS's Carryover/Savings include: \$50,000 for the scanning and archiving project, \$100,000 for Legislative Branch renovations, and \$150,000 for program/performance studies.

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

OCS's top three priorities are:

1) Staff recruitment and retention;

2) Residency Area Offices, including:

a) temporary and long-term replacement of the West Maui RAO that was destroyed in the wildfires and;

b) temporary placement of the East Maui RAO because of renovations at the Old Hāna School; and

3) Maintaining the high level of service provided to Councilmembers and the public, including through increased collaboration with the Department of the Corporation Counsel and executive-branch agencies on efficient legislative drafting.

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

To date, OCS has expended \$190,851 in Professional Services, including video-production, broadcast, and distribution services and software services for webcast and agenda management.

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?

None.

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

- a. What amount is your Department receiving for routine operations?

Not applicable.

- b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?

Not applicable.

- c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.

Not applicable.

- d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.

Not applicable.

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.

OCS expects to open the new West Maui RAO later this fiscal year and will need to refurnish the space with office furniture and equipment.

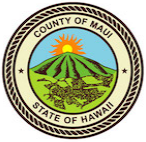
BFED Committee

From: Nicole Kahinu
Sent: Monday, March 31, 2025 10:30 AM
To: BFED Committee
Cc: OCS Supervisors; Nicole Kahinu
Subject: Fiscal Year 2026 Budget (BFED-1) (OCS-1)
Attachments: OCS-1 Response.pdf

Aloha BFED Committee,

Attached is a memo from OCS Director David Raatz regarding the above subject matter.

Mahalo,
Nicole



Nicole P. Kahinu

Senior Accountant
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Email: nicole.kahinu@mauicounty.us
Office: (808) 270-7759 | Cell: (808) 281-5407