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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 22, 2026

Mr. Josiah Nishita, Managing Director
Department of Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Nishita:

**SUBJECT: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE
COUNTY OF MAUI (BFED-1) (MD-01)**

May I please request you submit your response to the following questions by **April 6, 2026**. This will enable the Committee to comprehensively review the FY 2027 Budget.

Please restate each question followed by the corresponding response. Please also ensure the response is clear and legible using a minimum 12-point font, including any attachments or exhibits. This formatting allows Members and the community to clearly read the document once posted.

1. Please outline the major changes in your Department's budget from FYs 2026 to 2027. 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. For each vacancy, please include the position ID, job title, the date the position became vacant, and the anticipated hire date.
 - b. What are the consequences, if any, for removing funding for these vacant positions from the FY 2027 Budget?
 - c. Please use the following format to respond:

Position ID	Department	Program	Job Title	Date of Vacancy	Anticipated Hire Date	Impact of Removing or Reducing Funding
[insert]	[insert]	[insert]	[insert]	[insert]	[insert]	[insert]

3. If your Department’s FY 2026 Budget contained expansion positions, please provide the following:
 - a. A list of the expansion positions.
 - b. For each expansion position that has not been filled, please indicate whether the position is included in the FY 2027 Budget.
 - c. For each unfilled expansion position included in the FY 2027 Budget:
 - i. Please state how many months of funding are being requested.
 - ii. Please identify where the position is in the hiring process — position creation; Administration, Department of Personnel Services, or union review; recruitment; interview; or other stage.
 - d. Please use the following format to respond:

Position ID	Job Title	Department	Program	Filled?	Date Filled	Included in Fiscal Year 2027 Budget?	Months of Funding Requested in Fiscal Year 2027	Current Stage in Hiring Process
[insert]	[insert]	[insert]	[insert]	[Yes/No]	[insert or N/A]	[Yes/No]	[insert or N/A]	[insert]

4. If your Department is proposing expansion positions in the FY 2027 Budget, how do you plan to fill those positions? Please also identify whether there are any similar positions within the same division, section, or Department that are currently vacant. If so, please state how long each similar position has been vacant.
5. How many positions were filled in FY 2026 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 OT has been paid in FY 2026, to date, and what was the reason for the overtime?
 - b. What is the Department's process for authorizing, approving, and reviewing OT worked and OT paid to employees?
 - c. Were any of these OT costs attributed to the number of vacant positions in your Department?
 - d. Do you anticipate that OT costs in FY 2027 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 2027:
 - 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 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 2026:
 - a. Provide the status of each CIP if it is different from the information provided in the FY 2026 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 Capital Improvement Projects for FY 2027:
 - a. Rank your proposed CIPs, by priority.

- b. Will CIP funding included in the FY 2027 Budget be encumbered by June 30, 2027? If not, how much do you anticipate will be encumbered by that date?
11. How many contracts did your Department execute in FY 2026? Please provide the total number and total dollar value of contracts awarded through each of the following procurement methods:
 - a. Request for Proposals.
 - b. Invitation for Bids.
 - c. Sole-Source Procurement.
12. If your Department manages a revolving fund:
 - a. Explain whether the revolving fund is still needed and why.
 - b. Provide the current balance.
13. If your Department manages grants:
 - a. Please provide a master list of all executed grants and all grants held up in review, including the reason each is being held.
 - b. 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.
 - c. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.
14. What are your top three Department priorities for FY 2027? How does your Department's budget reflect those priorities?
15. Did your Department apply for any grant funding in FY 2026? If yes, how much was received?
16. How much has your Department spent on Professional Services in FY 2026? What projects and consultants were funded under this line item?

17. How much of your Department's expenditures in FY 2026 will be reimbursed by the Federal Emergency Management Agency for the August 2023 Maui Wildfires? What amount of FY 2027 expenditures are expected to be reimbursed?
18. If your Department is receiving Federal grants, including pass-through grants:
 - a. Provide the amount your Department is receiving for routine operations.
 - b. Provide the amount your Department is receiving for August 2023 Maui Wildfires disaster recovery.
 - c. Explain any factors that could jeopardize the receipt of Federal grants, including changes in Federal policies, compliance requirements, or expiration dates.
 - d. Explain whether any Federal grants your Department has received or anticipates receiving have been reduced, suspended, terminated, or otherwise cut by the awarding agency.
 - i. For each affected grant, provide the amount affected, the effective date, the stated reason, and the impact on your Department.
 - e. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.
19. 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.
20. If your Department is managing a Council-initiated condition or appropriation in FY 2026, explain any challenges your Department faced in implementing the condition or appropriation and what information would have assisted you.

Mr. Josiah Nishita
March 22, 2026
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The Department is scheduled to present on **April 8, 2026**. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

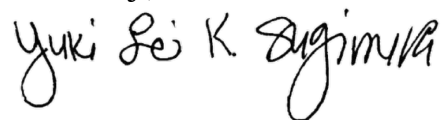
Please be prepared to give a presentation of up to 10 minutes on changes to your Department's budget from Fiscal Year 2026 to Fiscal Year 2027, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any
- 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 **April 6, 2026**. To ensure efficient processing, please include the Committee item number in the subject line.

Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7661, or Pauline Martins at ext. 8039).

Sincerely,



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

bfed:2027bgt:260319amd01:kes

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

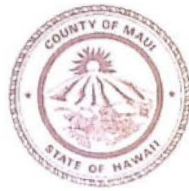
BFED Committee

From: BFED Committee
Sent: Monday, March 23, 2026 10:31 PM
To: Josiah K. Nishita
Cc: 'Michelle Santos'; 'Zeke Kalua'; 'Lesley Milner'; 'tiare.p.horner@co.maui.hi.us'; 'kristina.cabbat@co.maui.hi.us'; Shirley Blackburn; 'Janina Agapay'; Erin Wade; Cynthia Sasada; Didi Hamai
Subject: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE COUNTY OF MAUI (BFED-1) (MD-1)
Attachments: 260319amd01 (MD-01).pdf

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

ERIN A. WADE
Deputy Managing Director



DEPARTMENT OF MANAGEMENT
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 08, 2026

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

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr. 4-8-26

Mayor Date

For Transmittal to:

Yuki Lei K. Sugimura, Chair
Budget, Finance and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura:

SUBJECT: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE COUNTY OF MAUI (BFED-1) (MD-1)

Thank you for your letter dated March 22, 2026. Please see below for responses to your questions.

OVERALL

- 1. Please outline the major changes in your Department's budget from FY 2026 to FY 2027. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?**

The total Department of Management budget is expanding by \$4,501,954, or 5%. The Mayor's proposed budget includes only items needed to perform the Department's responsibilities, and any reduction to the budget will have direct operational impacts.

Major changes for the Management Program from FY2026 to FY2027 include:

- Four positions are transferring back from OOR to Management Program for operational efficiency (Chief of Planning & Development, Research Analyst, Planner V, and GIS Analyst). An expansion position requested is a Chief Security Officer to support campus security at County office buildings, as recommended by the security study. Five expansion positions are

unfunded EPs to support grants management in the event that Council decides to transfer non-economic development related grants from the Office of Economic Development (“OED”). The final expansion position is an unfunded E/P Stewardship Analyst to support land stewardship under the Planning and Development office.

- A \$660,610 increase in salaries and wages. This is primarily due to (1) the transfer of four positions from the Office of Recovery (“OOR”) to the Management Program, (2) the creation of the Chief Security Officer, and (3) the adjustments made due to collective bargaining impacts.
- A \$721,000 growth in operations due primarily to an additional \$540,000 in County Facilities Security. The Department of Management is adopting increasing responsibility for campus security County-wide. This expansion includes installation and maintenance of security systems as well as funding for two security guards to operate a security screening station at the Kalana O Maui lobby entrance.

Major changes to the Information Technology System (ITS) Program include:

- A \$3,860,200 increase in operations, primarily in professional services and computer software and primarily due to increases in subscription costs. Continuation costs make up \$2 million, and expansion costs make up \$1.8 million. Expansions in professional services are primarily due to additional funding to purchase dark fiber for new county locations, upgrade Application Enhancer, migration for MPD email to enterprise archive system, system health checks, and Cyber Annex. Expansions in computer software are primarily due to Increase funding for Workday Success Plans (DPS and Finance); FAST and FAST Integrations (TAT software for Finance); Granicus Boards and Commissions (software for Office of the Mayor); Replacement software for Liquor Permits and Enforcement; Grants Management (Office of the Mayor); Jupiter Solutions (State Legislation Tracking for Department of Management).
- A \$1,318,500 increase in equipment. This increase is due to additional expenses beyond normal lifecycle refresh items, such as replacing the no-longer-supported ShoreTel phone system, updating outdated security systems, purchasing equipment for the new ITS offices, and purchasing new equipment for FY27 EPs County-wide.

Major changes to the OOR Program include:

- A \$3,571,383 reduction in OOR’s operations, primarily due to CDBG-DR programs beginning to distribute funds for recovery projects.
- The reduction of four positions due to their being transferred to the Management Program for organizational and operational efficiency (Chief of Planning & Development, Research Analyst, Planner V, and GIS Analyst).

Major changes to the Board of Ethics (“BOE”) budget include:

- The addition of two expansion positions compared to last year, an Attorney, and a Paralegal, which were approved via budget amendment in FY 2026.
- A \$574,172 increase in salaries and wages due to it being the first full year of funding BOE salaries and wages, as well as the addition of the two EPs.

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

The Department has 21 vacancies.

- a. For each vacancy, please include the position ID, job title, the date the position became vacant, and the anticipated hire date.

Position ID	Department	Program	Job Title	Date of Vacancy	Anticipated Hire Date	Impact of Removing or Reducing Funding
P-26202	Management	Management	County Capital Improvement Program Coordinator	12/1/2025	5/1/2026	Loss of critical CIP coordination, oversight, and reporting
P-33541	Management	Management	Investigator V	1/29/2026	5/1/2026	Severely limit ability to conduct investigations in-house
P-29238	Management	Office of Recovery	Chief Of Planning And Development	1/1/2025	5/1/2026	Loss of critical P&D and land stewardship function
P-34687	Management	Management	Civil Engineer III	N/A	5/1/2026	Loss of critical CIP support county-wide
P-35055	Management	Management	Research Analyst	N/A	5/1/2026	Loss of data and research support county-wide
P-26205	Management	ITSD	ITSD Information Systems Analyst IV	05/06/25	05/01/26	Further reduce ITS's already severely limited staffing levels
P-26206	Management	ITSD	ITSD Information Systems Program Manager (EM-05)	01/16/26	04/16/26	Further reduce ITS's already severely limited staffing levels
P-26212	Management	ITSD	ITSD Geographic Information Systems Analyst VI	05/29/25	05/16/26	Further reduce ITS's already severely limited staffing levels
P-26216	Management	ITSD	ITSD Information Systems Analyst III	11/01/25	05/01/26	Further reduce ITS's already severely limited staffing levels
P-28703	Management	ITSD	ITSD Information Systems Analyst V	12/01/23	05/01/26	Further reduce ITS's already severely limited staffing levels
P-29360	Management	ITSD	ITSD Information Systems Analyst V	11/01/23	07/16/26	Further reduce ITS's already severely limited staffing levels
P-29556	Management	ITSD	ITSD Information Systems Analyst IV	10/16/25	04/16/26	Further reduce ITS's already severely limited staffing levels
P-29559	Management	ITSD	ITSD Information Systems Analyst V	01/01/26	05/01/26	Further reduce ITS's already severely limited staffing levels
P-29570	Management	ITSD	ITSD Business Continuity Plan Coordinator	06/01/21	05/15/26	Further reduce ITS's already severely limited staffing levels
P-29643	Management	ITSD	ITSD Staff Services Assistant	03/01/26	05/15/26	Further reduce ITS's already severely limited staffing levels
P-29915	Management	ITSD	ITSD Information Systems Analyst V	01/14/23	05/15/26	Further reduce ITS's already severely limited staffing levels
P-32748	Management	ITSD	ITSD Information Systems Analyst IV	03/19/26	05/19/26	Further reduce ITS's already severely limited staffing levels
P-32749	Management	ITSD	ITSD Information Systems Analyst V	05/16/24	05/15/26	Further reduce ITS's already severely limited staffing levels
P-34317	Management	ITSD	ITSD Information Systems Analyst V	02/01/25	05/15/26	Further reduce ITS's already severely limited staffing levels
P-35048	Management	ITSD	ITSD Information Systems Analyst V	03/11/26	05/16/26	Further reduce ITS's already severely limited staffing levels
P-35050	Management	ITSD	ITSD Information Systems Analyst V	03/11/26	05/16/26	Further reduce ITS's already severely limited staffing levels

- b. What are the consequences, if any, for removing funding for these vacant positions from the FY 2027 Budget?

See answer above.

3. If your Department’s FY 2026 Budget contained expansion positions, please provide the following:

a. A list of the expansion positions.

Position ID	Job Title	Program	Filled	Included in Fiscal Year 2027 Budget	Months of Funding Requested in Fiscal Year 2027	Current Stage in Hiring Process
P-00662	Administrative Assistant II	Management	No	Yes	12 months	Position being reallocated to Business Administrator III to provide higher level support across department. Rec submitted to DPS.
P-35055	Research Analyst	Management	No	Yes	12 months	Position being reorganized to Management program for organizational and operational efficiency.
P-00632	Chief of Operations	Office of Recovery	No	Yes	12 months	Rec submitted to DPS.
P-34687	Civil Engineer III	Management	No	Yes	12 months	In active recruitment, expected to be filled by 5/1/2026
P-00663	Information Systems Analyst V	ITSD	No	Yes	12 months	In active recruitment, expected to be filled by 5/1/2026
P-00666	Information Systems Analyst V	ITSD	No	Yes	12 months	In active recruitment, expected to be filled by 5/1/2026
P-00667	Information Systems Analyst V	ITSD	No	Yes	8 months	Position pending reallocation
P-34368	Executive Director	Board of Ethics	Yes	Yes	12 months	N/A
P-34373	Investigator V	Board of Ethics	Yes	Yes	12 months	N/A
P-34679	Secretary II	Board of Ethics	Yes	Yes	12 months	N/A

b. For each expansion position that has not been filled, please indicate whether the position is included in the FY 2027 Budget. See answer above.

c. For each unfilled expansion position included in the FY 2027 Budget:

i. Please state how many months of funding are being requested. See answer above.

j. Please identify where the position is in the hiring process – position creation; Administration, Department of Personnel Services, or union review; recruitment; interview; or other stage. See answer above.

4. If your Department is proposing expansion positions in the FY 2027 Budget, how do you plan to fill those positions? Please also identify whether there are any similar positions within the same division, section, or Department that are currently vacant. If so, please state how long each similar position has been vacant.

The Department plans to fill positions through Open Recruitment and hiring events facilitated by the Department of Personnel Services. There are no similar positions in the same division, section, or Department that are currently vacant.

5. How many positions were filled in FY 2026 that were not expansion positions?

Four Management Program positions, ten Information Technology Services Division positions, six OOR positions, and three Board of Ethics Program positions were filled.

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

The Department successfully filled its positions through Open Recruitment, as well as through DPS’ hiring fair at Queen Ka’ahumanu Mall.

7. The following questions are related to overtime payments:

- a. How much OT has been paid in FY 2026, to date, and what was the reason for the overtime?**

Total overtime as of March 31, 2026, is \$296,230.

Overtime costs for the Management Program total \$24,471 and were incurred for a variety of reasons, including weekend and after-hours events, increased workload due to vacancies, support for the Board of Ethics, and the Department's continued disaster response and recovery efforts.

Overtime costs for the ITS Program total \$259,159 and were driven by several factors, including additional workload due to vacancies, the rollout of time-sensitive IT systems, urgent responses to system needs, and the Department's ongoing support for disaster response and recovery.

Overtime costs for the Office of Recovery Program total \$12,600 and were incurred due to weekend and after-hours events, the need to complete large recovery projects under tight deadlines with limited staff, and the Department's continued support for disaster response and recovery.

- b. What is the Department's process for authorizing, approving, and reviewing OT worked and OT paid to employees?**

- All overtime must be requested and approved in advance by a supervisor or manager.
- Employees should submit their request with the reason for overtime, expected hours, and date(s) needed.
- Supervisors are responsible for reviewing the request and confirming whether the overtime is necessary and appropriate.
- If overtime is needed on short notice, a request must still be submitted and approved prior to the end of the pay period.
- Once approved, the overtime should be recorded accurately in Workday.

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

Yes, ITSD has several vacant hard to fill Information System Analyst positions.

- d. Do you anticipate that OT costs in FY 2027 will increase or decrease and what are the reasons for your assumptions?**

We anticipate overtime costs to remain similar to FY2026 due to the Department's continued support for disaster response and recovery, and on-going challenges in filling vacancies in ITSD.

8. The following questions are related to your Department's program and activities for FY 2027:

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

The Department of Management provides broad support to departments that manage programs and activities due to Federal and/or State mandates. The Department also manages the application, management, and reporting for all HUD CDBG-DR funds and FEMA Public Assistance from the August 2023 wildfires and March 2026 Kona Low storms. The Department has one position, the EEO/ADA Manager, that directly exists to ensure County compliance with state and federal law. The Department does not anticipate receiving federal or state funding other than the funds from FEMA PA and CDBG-DR described in detail below.

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

The Department’s functions and duties include managing, supervising, and evaluating the programs and activities of the entire county. The Department’s entire budget is geared toward fulfilling this broad charter mandate, as well as performing essential county functions that do not fit into any other County department or that cross multiple departments.

9. If your Department had Capital Improvement Projects in FY 2026:

- a. Provide the status of each CIP if it is different from the information provided in the Fiscal Year 2026 2nd Quarter CIP Report.**

See table below.

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

See table below.

CBS #	Project Name	Active Phase(s)	Appropriation Amount	Encumbered Amount	Status
8937	Kalana O Maui 6 th Floor Renovations	n/a	\$120,000	\$0	CANCELED (Department to move to different office location in 2026; therefore, renovations no longer needed)
8938	251 Napua Street Structure Demolition	n/a	\$50,000	\$0	CANCELED (Structure was moved offsite by new owner; therefore, demolition no longer needed)
8940	Central Maui Landfill Phase VII Part 1 Closure	Design	\$250,000 (Design) \$3,750,000 (Construction)	\$323,075.97	Contracts for design & services have been executed and work has commenced. Once design has been completed, work can commence on installation of the permanent cap to the Permanent Debris Site.

8941	Holomua Road Gates	Design	\$400,000	\$382,841.38	Contract for design services has been executed and work has commenced
8942	New County Service Center, Phase II	Design	\$5,000,000	\$3,247,400 (in process)	Contract for design services in process
8944	Iao Theater Roof Restoration	Planning	\$1,200,000	\$0	Contract for structural assessment in procurement process
8945	West Maui Land Acquisition & Management	n/a	\$2,700,000	\$0	Department considering reappropriation of monies to FY 2027 for shoreline buyback program (to coincide with CDBG-DR program)

10. If your Department has proposed Capital Improvement Projects for FY 2027:

a. Rank your proposed CIPs, by priority.

1. West Maui Land Development & Infrastructure Improvements
2. Countywide Facility Renovations
3. Holomua Road Gates
4. Iao Theater Roof Restoration
5. Wailuku Police Station Sign

b. Will CIP funding included in the FY 2027 Budget be encumbered by June 30, 2027? If not, how much do you anticipate will be encumbered by that date?

The funds will be encumbered by December 31, 2027.

11. How many contracts did your Department execute in FY 2026? Please provide the total number and total dollar value of contracts awarded through each of the following procurement methods:

Excluding contract renewals and CIP contracts, the Department has executed the following new contracts by category between July 1, 2025, and April 1, 2026:

- a. Request for Proposals:**
The Department executed 2 contracts, totaling \$4,755,955.
- b. Invitations for Bids:**
The Department executed 1 contract, totaling \$139,700.
- c. Sole-Source Procurement:**
N/A
- d. Qualified Bidder (QBS):**
The Department executed 2 contracts, totaling \$180,500.
- e. NASPO ValuePoint Cooperative Purchasing:**
The Department executed 2 contracts, totaling \$802,000.

12. If your Department manages a revolving fund:

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

The Department has the Managed Retreat Revolving Fund used for optimizing opportunities for shifting development inland from the coast, removal of hazards, mitigation improvements, as well as supporting programs and permitting. This revolving fund is still needed as we anticipate continued needs for managed retreat interventions and the potential for unanticipated events throughout FY2027.

b. Provide the current balance.

The Budget Office will provide updated balances for all revolving funds.

13. If your Department manages grants:

a. Please provide a master list of all executed grants and all grants held up in review, including the reason each is being held.

FY2026 Office of Recovery Grants		
Grantee	\$	Executed
Maui Economic Opportunity	\$200,000	10/27/2025 #G6731
Na Kia'i O Maui	\$120,000	11/7/2025 #G6719
Lahaina Restoration Foundation	\$1,800,000	11/12/2025 #G6733
Council for Native Hawaiian Advancement	\$700,000	11/13/2025 #G6720
Hana Business Council	\$2,100,000	3/11/2026 #G6857
Lahaina Town Action Committee	\$250,000	3/18/2026 #G6734
Hawaii Community Lending	\$7,500,000	Developing Scope to address current gaps in funding
Ho'ola ia Mauiakama	\$500,000	Developing Scope to address current gaps in funding
Ke Ola Hou	\$500,000	Establishing non profit status in HCE to attain Certificate of Vendor Compliance
Festivals of Aloha Inc	\$300,000	Waiting for application/Festival planning
Dept of Management Grants		
Royal Order of Kamehameha	\$100,000	Waiting for application
Lahaina Community Land Trust	\$5,000,000	Managed Retreat Revolving Fund. Grant executed. Pending site selection and drawdown request from the agency.

b. 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.

N/A.

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

See answer to question 13a above.

- 14. What are your top three Department priorities for FY 2027 and how does your Department's budget reflect that?**

The top three priorities of the Department of Management include: (1) Provide effective oversight and leadership to the twenty other county departments to ensure effective county operations, (2) deliver modern information technology ("IT"), effective IT operations, and projects and services on time and on budget, and (3) guide and support the recovery and rebuild process in West Maui.

The Department's budget reflects these priorities by continuing to fund the operations and staff that achieve these goals. The continuity of and the additions made to the Management Program's budget are strategically developed to achieve the Department's first goal. ITS's budget is targeted to achieve the second goal through funding the projects and services that are most needed to keep ITS services running efficiently and effectively. The Office of Recovery is tasked with the Department's third goal, which is supported by OOR's budget, and specifically the Office's professional services sub-object code.

- 15. Did your Department apply for any grant funding in FY 2026? If yes, how much was received?**

The Department manages grant applications for certain funding, including, Congressionally Directed Spending and Community Project funding, FEMA Public Assistance, etc. In FY2026, \$9,557,000 was awarded to the County in CDS/CPF funds from Congress. To date, PA obligated by FEMA is \$76,939,809.27, and total expected is over \$121 million. The Department also applied for and received \$65,000 from the National Endowment of the Arts, which was recognized by Ordinance 5963.

- 16. How much has your Department spent on Professional Services in FY 2026? What projects and consultants were funded under this line item?**

As of 4/1/2026, the Management Program has spent \$931,187.36. Projects and consultants funded include: (1) Brown and Caldwell to complete a cesspool survey, (2) Advantage Assets to install updated vehicle tracking equipment on all County equipment, (3) Workplace Excel Investigative for workplace investigation services, (4) Jupiter Solutions to provide state legislation tracking software, (5) Strategies 360 to provide federal and state lobbying services, (6) Security Resources to provide security services, (7) Aanko Technology to complete a security assessment, (8) Dixon Resources for County campus parking consulting, (9) Aloha Missions for Wailuku town social media management, (10) Kahe Construction to repair County fitness courts, (11) E Sign Maui to complete the sign for the West Maui Recovery Resource Center.

As of 4/1/2026 Information Technology Services Program has spent \$2,155,447. Projects and consultants funded include: (1) Spectrum Dark Fiber for Central Maui Landfill, Joint Training Center, and newly purchased Wailuku Executive Building for Prosecutors Office, (2) Centerscale for Central Maui Landfill scale calibration, (3) Harmer and Maui Lighthouse for replacement cabling and wiring

for Water Treatment Facility, new leased and purchased facilities, and department moves, (4) Hawaiian Breeze Solution for assistance with email and file system support; (5) Mandiant for Cyber Security and Domain hardening, (6) Park Consulting Group for Tyler Technologies enhanced reporting; (7) Gartner Subscription for essential research, benchmarking, and expert advisory that directly support IT strategic planning, cybersecurity readiness, and cost-effective technology decision-making across the County, (8) Tek Systems for Technical Writer for Technical and Policy documentation; Project and Change Management for Granicus Boards and Commissions, Telephony and SIP, Online Filing for Real Property Appeals, Department of Motor Vehicles new Hardware and Software Implementation (state initiated project), Technical Project Management Office (PMO) planning for new software implementation; Developer for County Related Property Management System Enhancements, migration and modernization and providing technical foundation for other database modernization efforts.

As of 4/1/2026 the Office of Recovery Program has spent \$6,210,688 on Professional Services. Projects and consultants include: Vares Contracting for debris management and removal; Tidal Basin for data management; Linn Nishikawa for website management; Brown and Caldwell for One Water initiative services; Bowers and Kubota for recovery engineering services; Tom's Backhoe for Front Street pavement striping; Tetra Tech for disaster recovery management services; Fairmet Dynamic Services for portable fencing and barricades; Aegaeon LLC for security services; Constant and Associates for community planning and public outreach, and Group 70 for Lahaina Royal Complex Master Plan.

17. How much of your Department's expenditures in FY 2026 will be reimbursed by the Federal Emergency Management Agency for the August 2023 wildfires? What amount of FY 2027 expenditures are expected to be reimbursed?

In FY2026 the Department of Management has received \$42,078.91 as of April 1, 2026. The remaining reimbursements for the Department of Management of \$246,171.55 are projected to be paid by June 2026. The Department is not expecting to be reimbursed for a significant amount of FY27 expenditures. The Department also manages the PA reimbursement process County wide. Obligated amount of PA County-wide is \$76,939,809.

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

- a. Provide the amount your Department is receiving for routine operations. N/A
- b. Provide the amount your Department is receiving for August 2023 Maui Wildfires disaster recovery.

The Department is receiving \$1,639,381,000 in CDBG-DR funds for disaster recovery. See question 17 for FEMA PA funds received.

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

The Department must consider numerous Federal requirements required by HUD that have to be met to receive CDBG-DR funds. The Department is working to complete

complex infrastructure, community facilities, and housing projects, including permitting and community input, within timelines set by HUD. There are also always potential policy and law changes at the federal level that the County may have to navigate.

- d. **Explain whether any Federal grants your Department has received or anticipates receiving have been reduced, suspended, terminated, or otherwise cut by the awarding agency. N/A.**
 - i. **For each affected grant, provide the amount affected, the effective date, the stated reason, and the impact on your Department. N/A.**
- e. **Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.**

The Department has an incredible team working on recovery grants that have significant experience qualifying for federal funds and navigating federal requirements. The Office of Recovery will continue to navigate the challenges that come with federal funding, and will adjust as changes arise.

19. 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 receiving funds through CDBG-DR to complete numerous repair or replacement projects in Lahaina. Please reference the CDBG-DR action plan, and the Office of Recovery's presentation before Council on March 18, 2026. The Department is willing to answer any specific questions regarding these projects.

20. If your Department is managing a Council-initiated condition or appropriation in FY2026, explain any challenges your department faced in implementing the condition or appropriation and what information would have assisted you.

The Department has experienced challenges getting the \$21 million in GET funds to DHHL in FY2026 because of the budget language that requires an MOU before funds can be released. We are currently working with DHHL, HHFDC and our internal County teams to meet the requirements so that DHHL can receive the funding in a timely manner.

Should you have any further questions, please contact my office at ext. 7855 or email Josiah.Nishita@co.maui.hi.us.

Sincerely,



Josiah K. Nishita
Managing Director

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Wednesday, April 8, 2026 9:27 AM
To: BFED Committee
Cc: Lesley J. Milner; Tiare P. Horner; Josiah K. Nishita; Erin A. Wade; Noah D. Jackson; Cynthia E. Sasada
Subject: (BFED-1)(MD-01)
Attachments: (BFED-1)(MD-01).pdf

Aloha,

Please see attached correspondence.

Mahalo,

Janina Agapay

County of Maui | Budget Office

Phone: (808) 270-7836

Email: Janina.E.Agapay@co.maui.hi.us