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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)

April 2, 2024

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

Dear Mr. Raatz:

**SUBJECT: FISCAL YEAR (“FY”) 2025 BUDGET** (BFED-1) (OCS-2)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 16, 2024**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2025 Budget. Please also submit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 12, 2024**. <sup>\*</sup>*Date subject to change without notice.*

**Overall**

1. Is your Office coordinating with the Office of Recovery regarding a new location for the West Maui Residency Area Office? Why or why not? (TP)

**Operations and Equipment (Categories “B” and “C”)**

1. Relating to Professional Services under index code 901041B, provide a list of the Office’s pending renovation projects, including the estimated time of completion. (Page 4-8, Budget Details) (NUH)
2. Relating to the \$62,590 expansion request for Small Equipment under \$1,000 under index code 901041B: (Page 4-8, Budget Details) (NUH)
  - a. How many docking stations will be purchased with these funds?

- b. Are we covered under warranty for faulty equipment?
3. Relating to Miscellaneous Other Costs under index code 901041B: (Page 4-9, Budget Details) (NUH)
  - a. Assuming the funds cannot be used for food-related items, please explain and justify the expansion request for the Wellness Committee discretionary fund, including how the requested amount was calculated.
  - b. What expenditures have been made to date under Miscellaneous Other Costs in FY 2024? Please include an explanation for each expenditure.
4. Relating to Computer Equipment under index code 901041C, please describe the equipment proposed for purchase: (Page 4-14, Budget Details) (TC)
  - a. \$5,500 for equipment for testing and evaluating IT
  - b. \$16,500 for replace anticipated equipment failure.
5. Relating to Motor Vehicles under index code 901041C, for the purchase of a mobile trailer for \$250,000 to replace the West Maui Residency Area Office: (Page 4-14, Budget Details)
  - a. What will be the process to procure the trailer? (GJ)
  - b. Has a location been identified to securely store the trailer? (NUH)
  - c. It took a year to replace the Office's van. What is the timeline to order, receive, and set up the trailer? (NUH)
  - d. What type of trailer is fully compliant with Americans with Disabilities Act regulations? (NUH)
  - e. How long will the trailer be used for? Is the intent for the trailer to be a temporary solution? (GJ) (NUH)
  - f. If a new West Maui Residency Area Office is rebuilt before the end of the trailer's useful life, what will the trailer be used for? Is the lifetime use and the ability to repurpose the trailer

Mr. David M. Raatz, Jr.  
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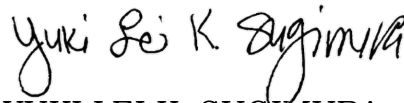
beyond the immediate need for a West Maui Residency Area Office a part of the procurement criteria? (GJ)

- g. What additional costs will be incurred to operate the trailer, including electricity, water, and internet costs? (NUH)

To ensure efficient processing, please include the relevant Committee item number in the subject line of your response.

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, April 2, 2024 2:21 PM  
**To:** David M. Raatz  
**Cc:** Richelle K. Kawasaki; BFED Committee  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (OCS-2);  
reply by 04/12/2024  
**Attachments:** 240401aocs01.pdf

**Mr. Raatz:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 2, 2024. Please respond by **April 12, 2024**.

Thank you,  
BFED Committee

April 11, 2024

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 ("FY") 2025 BUDGET** (BFED-1) (OCS-2)

Please see written responses in *italics* to the questions posed in the April 2, 2024, correspondence to the Office of Council Services.

**Overall**

1. Is your Office coordinating with the Office of Recovery regarding a new location for the West Maui Residency Area Office? Why or why not? (TP)

*Yes, our office has had several conversations with the Office of Recovery. Several alternatives are in discussion, but no definitive plans have yet been agreed upon. Decision making will include the Councilmember who holds the seat for the West Maui residency area. Our office continues to be ready to assist in the planning and implementation of a new location for a West Maui Residency Area Office.*

**Operations and Equipment (Categories "B" and "C")**

1. Relating to Professional Services under index code 901041B, provide a list of the Office's pending renovation projects, including the estimated time of completion. (Page 4-8, Budget Details) (NUH)

*Repairs and renovations remain, such as furnishing areas that were renovated, completing trim, and correcting door issues. OCS continues to consider the feasibility of refinishing the flooring in the Kalana Pakui walkway area and adjustments to the air-conditioning ducts and air-distribution system. Additionally, in the current fiscal year, Kalana Pakui has experienced incidents where water seeped up from the floor in one area of the building and where a large section of the ground floor flooded. Some repairs can be addressed through*

*the Department of Public Works, but it is imperative that OCS has funding set aside to pay for any repairs not covered by Public Works because the Council is not able to initiate amendments to the legislative budget during the fiscal year. The timeline for these projects depends on the location of qualified vendors that are willing to complete proposed projects.*

2. Relating to the \$62,590 expansion request for Small Equipment under \$1,000 under index code 901041B: (Page 4-8, Budget Details) (NUH)

- a. How many docking stations will be purchased with these funds?

*We are requesting 11 docking stations in conjunction with replacing SurfacePro tablets for the Secretarial Section, the newly hired Council Ambassador position, and the proposed Communications Specialist position.*

- b. Are we covered under warranty for faulty equipment?

*Yes, SurfacePro tablets are covered under a four-year extended service plan that provides coverage for hardware issues, accidental damage, and set-up support.*

3. Relating to Miscellaneous Other Costs under index code 901041B: (Page 4-9, Budget Details) (NUH)

- a. Assuming the funds cannot be used for food-related items, please explain and justify the expansion request for the Wellness Committee discretionary fund, including how the requested amount was calculated.

*The amount was calculated by multiplying \$150 by the number of employees (31) employed by OCS at the time of the budget submission. This amount represents a commitment by OCS to its employees’ well-being. We intend to offer wellness experiences to our employees that may include subject matter designed to promote physical, mental, emotional, and financial well-being. Some of the funds are intended for food-related*

*items so that we may incorporate learning lunches and light refreshments during wellness activities.*

- b. What expenditures have been made to date under Miscellaneous Other Costs in FY 2024? Please include an explanation for each expenditure.

*To date, there have been no expenditures under Miscellaneous Other Costs.*

4. Relating to Computer Equipment under index code 901041C, please describe the equipment proposed for purchase: (Page 4-14, Budget Details) (TC)

*In our experience, equipment failures occur each fiscal year. If we do not have funding allocated for these evaluations and replacements, the Council would have to wait until the following fiscal year to propose replacement.*

- a. \$5,500 for equipment for testing and evaluating IT

*No testing equipment has been proposed at this time.*

- b. \$16,500 for replace anticipated equipment failure.

*No replacement equipment is anticipated at this time.*

5. Relating to Motor Vehicles under index code 901041C, for the purchase of a mobile trailer for \$250,000 to replace the West Maui Residency Area Office: (Page 4-14, Budget Details)

- a. What will be the process to procure the trailer? (GJ)

*We are first seeking a trailer owned by the County, if that exists. We are also considering leasing. A competitive, sealed-bidding process will be used after specifications are finalized if we purchase or lease.*

- b. Has a location been identified to securely store the trailer? (NUH)

*A location has not been identified. Because finding a location has been a challenge, the specifications for the trailer have not been finalized.*

- c. It took a year to replace the Office’s van. What is the timeline to order, receive, and set up the trailer? (NUH)

*We are seeking a location to place the trailer before making the purchase. It is difficult to place a timeline on the project. We have requested assistance from the Office of Recovery.*

- d. What type of trailer is fully compliant with Americans with Disabilities Act regulations? (NUH)

*The specification of the trailer may depend upon location.*

- e. How long will the trailer be used for? Is the intent for the trailer to be a temporary solution? (GJ) (NUH)

*Our intent was to use the trailer for the West Maui Residency Area Office for two to three years until a permanent solution is found. After that, we plan to repurpose the trailer. One possibility is to send it to East Maui in anticipation of the displacement of the East Maui Residency Area Office at the Old Hana School. The Old Hana School’s planned extensive renovation project has no firm schedule for restart or completion that we know of.*

- f. If a new West Maui Residency Area Office is rebuilt before the end of the trailer’s useful life, what will the trailer be used for? Is the lifetime use and the ability to repurpose the trailer beyond the immediate need for a West Maui Residency Area Office a part of the procurement criteria? (GJ)

*No, repurposing the trailer is not a part of the procurement criteria. A trailer will be mobile and can be repurposed to other locations.*

- g. What additional costs will be incurred to operate the trailer, including electricity, water, and internet costs? (NUH)



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*Utility needs and the cost will depend on location. We intend to seek a location where water is available in an adjacent facility or building and hope to require only electricity and connectivity. The availability of utilities is dependent upon location.*

ocs:mgt:budget:FY2025Budget Prep:06CouncilBudgetSession:Responses to BFED re FY25 Budget (OCS-2)

cc: OCS Supervisors  
Senior Accountant

## BFED Committee

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**From:** Nicole Kahinu  
**Sent:** Friday, April 12, 2024 9:07 AM  
**To:** BFED Committee  
**Cc:** OCS Supervisors; Nicole Kahinu  
**Subject:** Fiscal Year ("FY") 2025 Budget (BFED-1) (OCS-2)  
**Attachments:** Responses to BFED re FY25 Budget (OCS-2).pdf

Aloha BFED Committee,

Attached is a memo from OCS Director David Raatz, dated 04/11/24, regarding the above subject matter.

Mahalo,  
Nicole



**Nicole P. Kahinu**

Senior Accountant  
County of Maui | Office of Council Services  
Email: [nicole.kahinu@mauicounty.us](mailto:nicole.kahinu@mauicounty.us)  
Office: (808) 270-7759 | Cell: (808) 281-5407