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COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

March 20, 2025

Director of Council Services
David M. Raatz, Jr., Esq.

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

Ms. Gina Young, Director
East Maui Water Authority
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Young:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (EW-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 3, 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

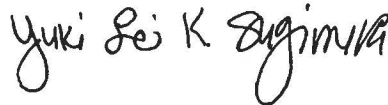
Ms. Gina Young
March 20, 2025
Page 5

- 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

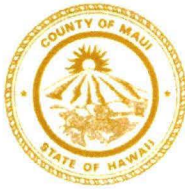
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cc: Mayor Richard T. Bissen, Jr.
Budget Director

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

GINA M. YOUNG
Director



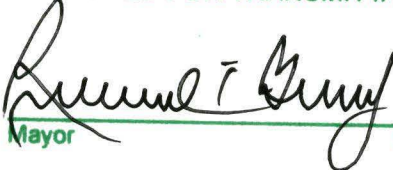
EAST MAUI WATER AUTHORITY
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

March 31, 2025

Ms. Lesley Milner, 
Budget Director, County of Maui
200 S. High Street Wailuku, HI 96793

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

APPROVED FOR TRANSMITTAL

 3-31-25
Mayor Date

For Transmittal to:
Yuki Lei Sugimura, Chair
and Members of the Budget, Finance and Economic Development Committee
200 South High Street, 8th Floor
Wailuku, HI 96793

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

Aloha e Chair Sugimura and Members,

This letter is in response to your correspondence dated March 20, 2025. Thank you for the opportunity to provide information about our Department's proposed budget. Please see below for responses to your questions.

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?

Answer: The EMWA is the County's newest department, established just six months ago. We are in the process of becoming operational. This is reflected in the following expansion requests included in the proposed budget.

- Wages and Salary. There is an expansion amount for full year funding for the Information and Education Specialist position and the reallocation of the administrative assistant to a private secretary and hiring at a higher step than what was included in the original. The

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APPROVED FOR TRANSMITTAL

Date

reallocation to a private secretary was done at the advice of the Department of Personnel Services because the position serves both the Director and the Board. The administrative assistant position is unable to allocate the percentage of time needed to serve the board.

- Operation: Expansion of the following budget categories reflect department needs as follows:

Office Supplies: The Charter mandates an annual public written report which includes all testimony provided to the Board. At this point, our Board has received hundreds of pages of testimony. We also have community newsletters and a table banner will need to be printed next year once we hire our Information and Education Specialist. We used the Department of 'Ōiwi Resources printing budget to guide us on our needs.

- Small equipment: We need equipment to make presentations to community groups. We will also be purchasing equipment to hold hybrid Board meetings in our conference room.
- Other services: Our office needs renovations as the space was partially renovated to create one large conference room and a partially enclosed work space. We have not moved in and have only met with the property manager once to discuss their willingness to address our needs. We will need to check the building code to determine options and will work to provide cost effective solutions. We will need to wait for the landlord to finish their work over the next few weeks before we can assess the need for renovations and then get bids for the work.
- Professional Services: Funding for a strategic plan was not included in last year's budget and is estimated at between \$300,000 to \$350,000. We are also engaged in partnership discussions with Mahi Pono and the DLNR. Funding has been included in the budget for specialized business and legal services to protect the county's interests. Joint agreements (private and government set asides) are a highly specialized area; business and legal guidance from experts has been recommended. Anything requiring the hiring of special counsel would come separately to the County Council for approval.
- Operational expenses, such as phone and utilities were not included last year and as such are part of the expansion budget request. There was a slight increase in the budgeted rental amount from last year's budgeted amount.
- A county grant subsidy was added due to a lack of department staff to perform watershed work in the next fiscal year.

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- Equipment: We have not moved into our new office, and work needs to be done by the landlord prior to our occupancy. Once the office is suitable for occupancy, we will work with vendors to determine the cost of workstations. It is unknown if payments can be made during FY 2025, given the extended timeline to order and install the workstations. If needed the FY 2026 budgeted amount will cover expenses for all employee workstations, including existing and expansion positions.

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.

Answer: The grant coordinator position was accepted today. An applicant for the Information and Education Specialist has been offered the job and will let us know this week if and when she will start.

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

Answer: The applicant for the Grant Coordinator position accepted the job today and we will be discussing a start date this week. The Information and Education Specialist candidate that we offered the position to will let us know shortly, and there are other qualified applicants on the current list that we have already interviewed. It is highly likely that this position will be filled by the end of the fiscal year.

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

Answer: It is unlikely that these positions will be vacant at the end of the fiscal year.

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?

Answer:

Refer to question 2 response.

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

Answer: Two expansion positions have been proposed: a full time Water Resource Specialist and a student intern position at a .6 position. We plan to fill the positions by working with the Department of Personnel Services and also through our own efforts to promote the position in the community. I have already received inquiries from students wanting internships for this summer. The County is a highly sought after employer.

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

Answer: Two non-expansion positions were filled: the Director position and a private secretary position. These positions were established in the FY 2024 budget.

6. Describe your recruitment process.

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

Answer: The Department of Personnel Services (DPS) conducted open recruiting for the Information and Education Specialist and the Grant Coordinator positions. I also informed community groups and everyone I knew that we are hiring. We are working with the DPS on their upcoming county-wide job fair and are excited to participate.

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

Answer: Recruitment was handled by DPS and I worked with them to tailor the recruitment to attract people with the skills we need. Initially the position was advertised for other departments and applicants were quite surprised to hear from us. However, after a short period of time qualified and interested applicants applied for our departmental positions.

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?

Answer: A few hours of overtime pay was paid to the Board Secretary due to a nighttime meeting.

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

Answer: No.

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

Answer: \$2,000 in overtime costs associated with mandated pay differential for nighttime meetings was added to our budget.

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

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funding your Department anticipates receiving and the amount of County funding your Department is requesting.

Answer: None.

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

Answer: Pursuant to Maui County Charter, Chapter 19 Section 8-19.6(8), our department is required to develop and implement watershed management plans for the watersheds in the East Maui area. \$175,000 in watershed planning and a \$75,000 grant subsidy are included in the proposed budget to fulfil this 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.

Answer: Our department does not have any CIP projects for FY 2025.

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

Answer: N/A.

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

a. Rank your proposed CIPs, by priority.

Answer: N/A

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?

Answer: N/A

11. If your Department manages a revolving fund:

Answer: We do not have a revolving fund at this time.

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

b. Provide the current balance.

12. If your Department manages grants:

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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.

Answer: Our grant funding is to support Maui County Charter Chapter 19 Section 8-19.3(3) relating to watershed related programs. Grant work will focus on the middle and lower elevation areas (up to 3000 foot elevation) of the watershed which currently lack funding. Areas of need include but are not limited to the removal of stream vegetation overgrowth to restore flow to local communities and enable mauka to makai connection, spring management and protection, stream monitoring, native species planting, invasive species removal, water quality monitoring and gps baseline of the area. Applicants will meet criteria based upon but not limited to organizational capacity to complete the tasks proposed, history of work in the area, coordination with other agencies and community groups as needed, and ability to leverage other funding.

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

Answer: There will be a competitive bidding process for grants as is done with other county grants. Qualifying areas of need are listed above.

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

Answer: Our department is receiving in kind services in the form of technical assistance and upcoming community workshops as follows:

- The Lincoln Foundation provided airfare to Oakland, lodging and meals in Santa Rosa and conference fee for a convening of private and government funding agencies and foundations.
- The Robert Wood Johnson Foundation has been providing free technical assistance on what to look for in a grant writer when reviewing and interviewing applicants, advice on the departmental staff needed, as well as the strategic, watershed and community engagement planning that needs to be conducted in order to be successful in obtaining grant funding. This assistance is ongoing and as we continue to complete steps their staff is willing to help with reviewing draft documents and strategizing on mission fulfillment.
- Public Finance Institute. The Institute is providing in kind services valued at around \$30,000 to convene and participate in two community meetings this June.

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

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Answer: 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.

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

Answer: Our top three priorities are as follows:

1. Develop parameters of partnerships with Mahi Pono and the Department of Land and Natural Resources, as well as other groups working in the watershed areas.
2. Development of a strategic plan
3. Development of mandated watershed plans and initiation of programs.

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

Answer: The Department has not spent any money on professional services. Our focus has been on becoming operational and we have been fortunate to receive in kind services to assist with those efforts.

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?

Answer: None.

17. If your Department is receiving Federal grants, including passthrough 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.

Answer: Our department is not receiving federal grants.

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Yuki Lei Sugimura, Chair
Budget, Finance and Economic Development Committee
March 31, 2025
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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.

Answer: Our department is not receiving any funding related to the August 8 wildfires.

Thank you for this opportunity. Please do not hesitate to contact me regarding additional questions at gina.young@co.maui.hi.us.

Respectfully,

Gina M. Young

Gina M. Young
Director

cc: Janina E. Agapay (Janina.E.Agapay@co.maui.hi.us)

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BFED Committee

From: Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Monday, March 31, 2025 7:31 PM
To: BFED Committee; Gina M. Young
Cc: Cory Lynn M. Vicens; Michelle L. Santos; Ezekiel I. Kalua; Tiare P. Horner; Kristina Angeline C. Cabbat; Janina E. Agapay
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED-1) (EWA-1)
Attachments: (BFED-1)(EWA-01).pdf

Aloha,
Please see attached correspondence. Thank you.
-Lesley

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Friday, March 21, 2025 7:48 AM
To: Gina M. Young <Gina.Flammer@mauicounty.us>
Cc: Cory Lynn M. Vicens <cory-lynn.vicens@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekiel 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) (EW-1)