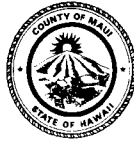


Council Chair
Alice L. Lee

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Presiding Officer Pro Tempore
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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. John Stufflebean, Director
Department of Water Supply
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Stufflebean:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (WS-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. John Stufflebean
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?

Mr. John Stufflebean
March 20, 2025
Page 4

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

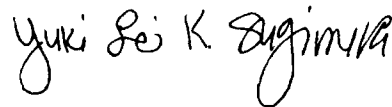
Mr. John Stufflebean
March 20, 2025
Page 5

- 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:253019aws01:kes

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

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Tuesday, April 1, 2025 12:58 PM
To: BFED Committee
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-1)
Attachments: (BFED-1)(WS-01).pdf; (BFED-1)(WS-01) Attachment.pdf

Aloha,

Please see attached. Submitting clearer vacancy report attachment.

Thank you,
Janina

From: Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Monday, March 31, 2025 7:21 PM
To: BFED Committee <BFED.Committee@mauicounty.us>; John Stufflebean <John.Stufflebean@co.maui.hi.us>
Cc: Linda K. Kimura <Linda.Kimura@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekiel I. Kalua <Zeke.Kalua@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>; James A. Landgraf <James.Landgraf@co.maui.hi.us>
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-1)

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

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Friday, March 21, 2025 7:49 AM
To: John Stufflebean <John.Stufflebean@co.maui.hi.us>
Cc: Linda K. Kimura <Linda.Kimura@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) (WS-1)

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

JOHN STUFFLEBEAN, P.E.
Director

JAMES A. LANDGRAF
Deputy Director



DEPARTMENT OF WATER SUPPLY
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
<http://www.mauicounty.gov/water>

March 31, 2025

Ms. Lesley J. Milner 
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

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

APPROVED FOR TRANSMITTAL

 3-31-25
Mayor Date

For Transmittal to:

Honorable 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: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-01)

In response to your letter dated March 20, 2025, Department of Water Supply (DWS) provides the following:

QUESTIONS ON OVERALL 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?

Response:

Figure 1 shows the summary of the proposed budget increase for FY 2026. The operating budget would increase 10.1% from \$83.2M to \$91.6M. The Capital Improvement Budget (CIP) would increase from \$23.8M to \$45.1M from County funds and outside funding. The proposed rate increase would be used to fund about \$10.3M of the County-funded CIP, and final approvals are needed for the federal funding. The federal funding is at risk given the changing priorities of the new administration.

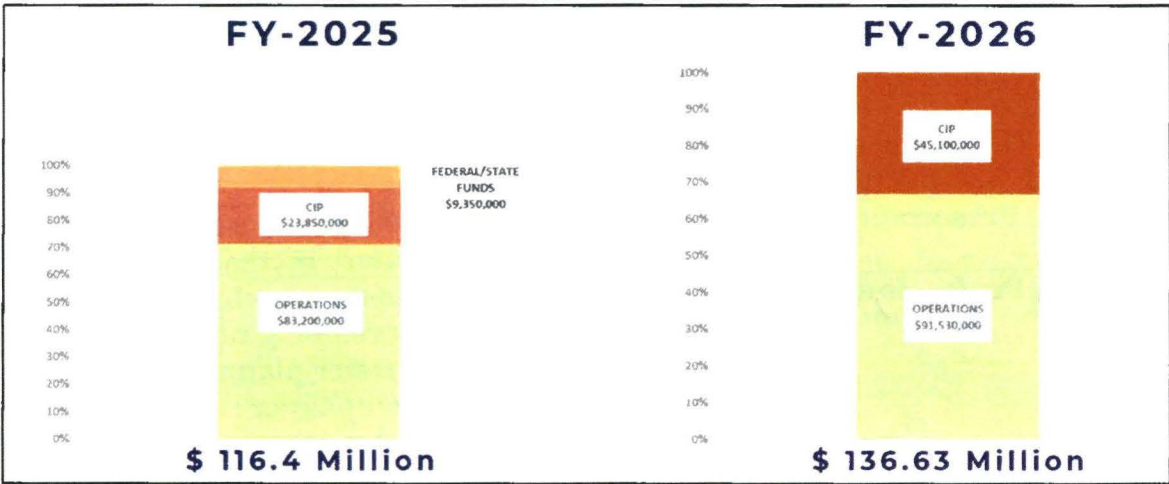


Figure 1: Operations and Capital Improvement Budget

Figure 2 shows how the operating funds are proposed to be spent.

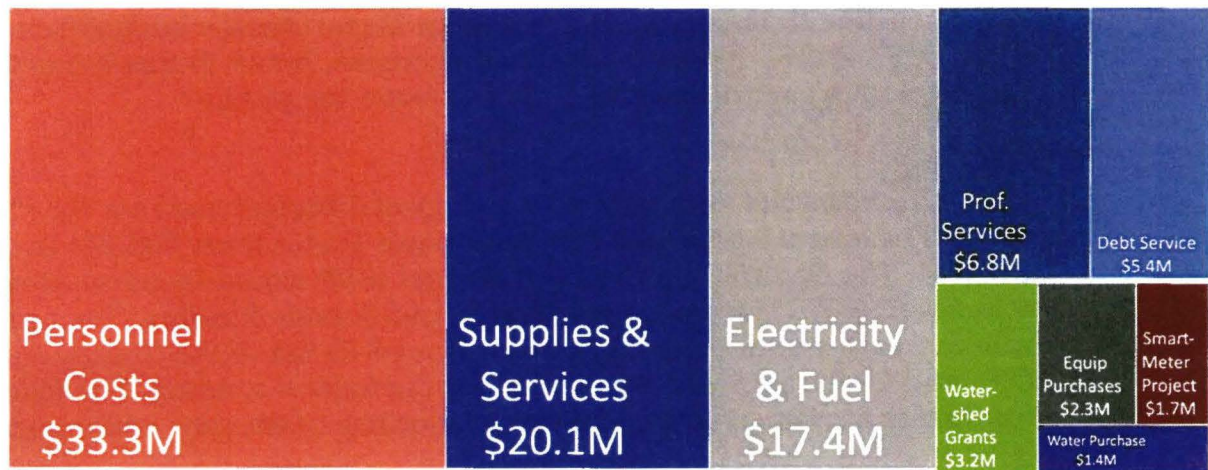


Figure 2: Total - \$91.6M – FY 2026 Operations Budget

The major reasons for the expenditure increases are shown in Figure 3.

Personnel Cost:	\$3.6M	5% increase for “across the board” salary increases and benefits
Professional Services:	\$2.5M	Costs for rebuilding Lahaina, developing new water resources, master planning, billing services, compliance with new lead and copper rules, disinfection assessment, and other efficiency improvements
Equipment Budget:	\$1.5M	Replacement costs for non-serviceable equipment and new operation equipment
Supplies & Services:	\$0.5M	Inflation costs
Water Purchase:	\$0.3M	Rate increase

Figure 3: Major Reasons for Expenditure Increases

The details of the proposed expenditure increases by program are described below.

Administration Program:

Salaries & Wages – \$850K increase, due to the Countywide adoption of an EN salary schedule for engineers, 5% anticipated across the board salary increase.

Operations – \$1.9M increase in Professional Services (consultant services for water system master planning and development fee study, additional funding for US Geological Survey Resource monitoring, Ka Pa'a Kai analyses wells, and digital infrastructure services.

Grant Subsidy – \$565K increase for additional helicopter hours for Herbicide Ballistic Technology, Precision Aerial Treatments, and to support restoration & mitigation of fire impacted areas.

Department-wide cost – \$2.3M increase in Fringe benefits associated with the anticipated across the board salary increase of 5%, and Other Post Employment Benefits (OPEB).

Operations Program:

Salaries & Wages – \$679K increase, due to expansion positions, and the anticipated across the board salary increase of 5%.

Operations – \$1M increase, to fund for generators rental during extended outage, TSCADA (the water treatment plant monitoring and control software) upgrades & maintenance, proposed UV disinfection system assessment, and inflation costs.

Equipment – \$2.1M – replacement of equipment that are beyond repair and/or parts are no longer available in the market.

The DWS is unique in that it is responsible for both its expenditures and generating its revenue. The DWS is funded primarily by an Enterprise Fund with revenues from water fees. The revenue increase is necessary to meet the County Code mandate to provide “clean, healthful, and plentiful water to its residents.”

The largest source of revenue is the residential sector. As in the past two years, the rate increase is designed to provide relatively inexpensive water to meet basic “lifeline” water needs. The proposed rate increases are shown in Figure 4. Note that no increase is proposed for Tier 1, with 7.5% for Tier 2, 15% for Tier 3, and 25% for Tier 4.

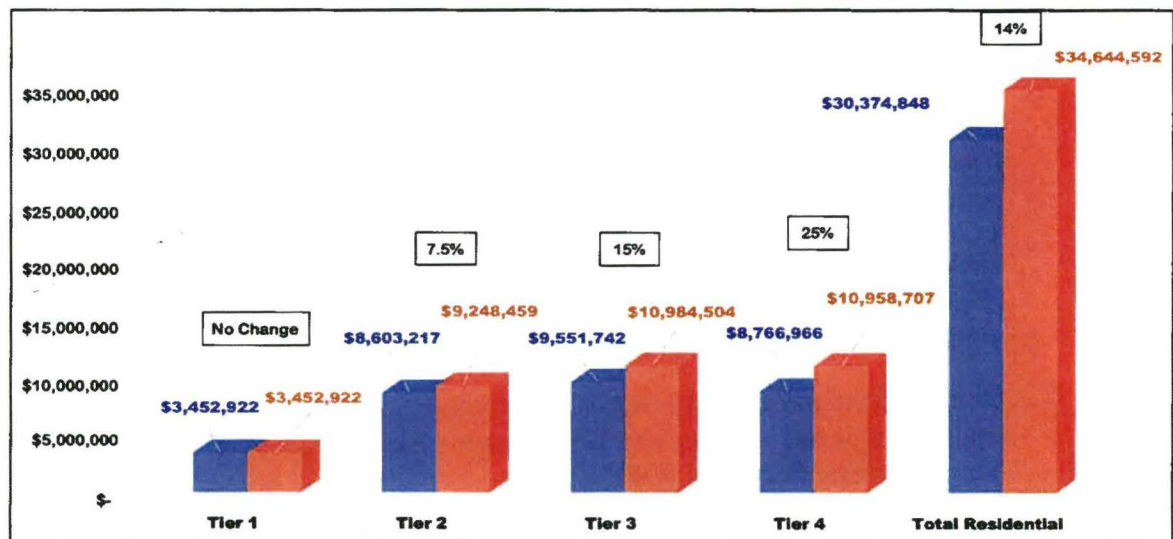


Figure 4: Annual Rates & Fees – FY 2025 vs. FY 2026 Residential

Figure 5 shows the comparison of residential tiers to the other Hawaii counties. Maui would still be below both Honolulu and Kauai.

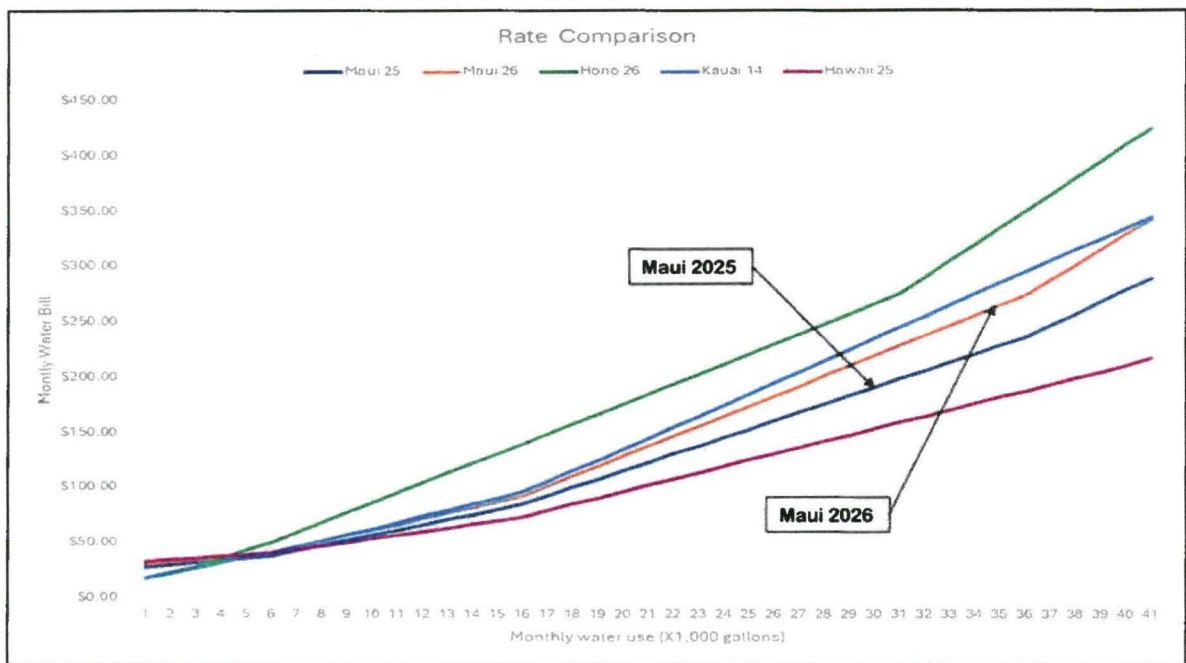


Figure 5: Rates & Fees – Comparisons

The proposed rate increases for the other rate categories are shown in Figure 6. A 10% increase is proposed for general customers and multi-family customers, with a 25% increase proposed for hotels and resorts, and a 5% increase for agricultural and non-potable customers. Note that even with the increase to agricultural customers, Upcountry customers (as an example) would be paying \$1.38 per thousand gallons, which is 14% of the cost of delivering the water (estimated at \$9.36 per 1,000 gallons for Upcountry).

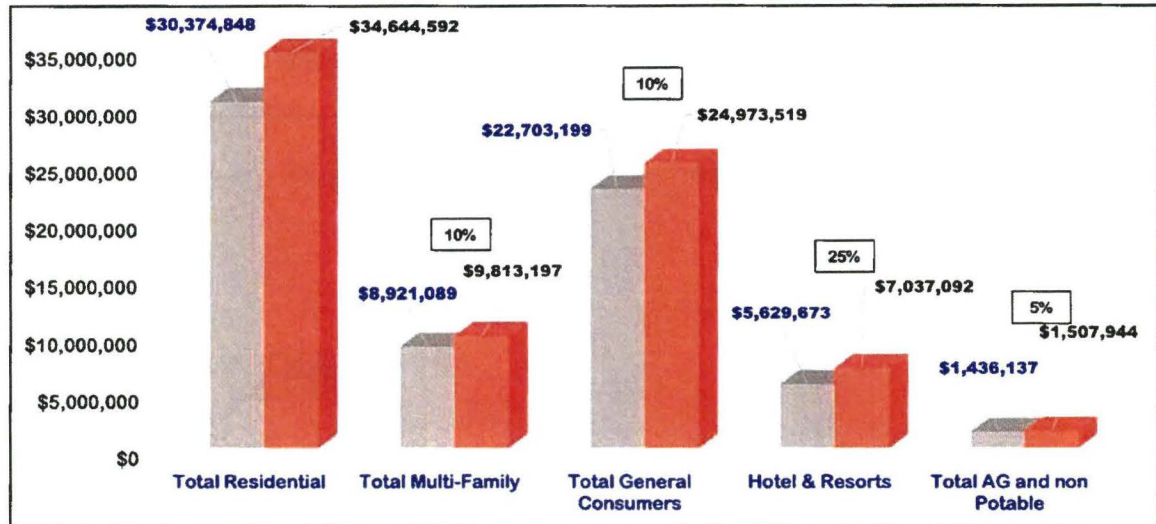


Figure 6: Annual Rates & Fees – FY 2025 vs. FY 2026 Overall

Figure 7 shows a visual representation of how the DWS budget is built, both on the revenue side and the expenditure side. Again, this is unique to DWS given its enterprise fund status.

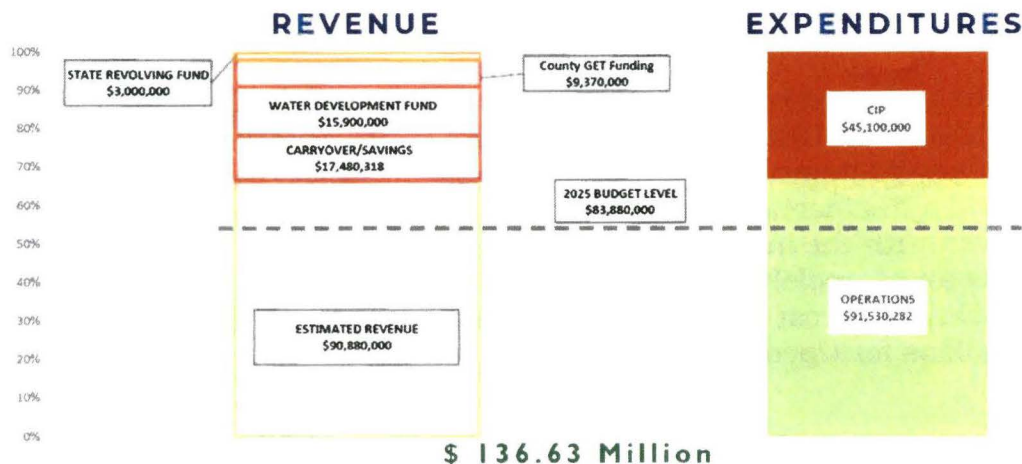


Figure 7: FY 2026 Revenue and Expenditures

The revenue is built starting with existing rates and fees and then adding on special revenue. Next is the increase due to the proposed rate increase. Carryover funds are added next. While these are one-time revenues, they are likely to always be available though in differing amounts. The water development fund can only be used for the CIP. For the first time, funds from the general fund are included due to the newly available GET (General Excise Tax) fund, which also can only be used for the CIP. Finally, funds from federal and state grants are added.

Operational expenditures must be funded first. As shown by the dashed line, existing base revenues without the rate increase are not even sufficient to cover the projected operational needs. The CIP is funded by the revenues discussed above. Projects funded from federal and state grants will only be executed if those funds are available and will be reprogrammed when possible.

In effect, if the rate increase is not approved, approximately \$10.3M of CIP projects will be unfunded.

QUESTIONS ON PERSONNEL ISSUES

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

Response:

As of March 24, 2025, the DWS has 31 vacant positions.

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

Response:

See attached spreadsheet for requested information. Attachment 1.

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

Response:

See attached spreadsheet for requested information. Attachment 1.

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

Response:

Consequences of removing funding for vacant positions would be taxing to an already short-staffed workforce and development review timelines would continue to be longer than desired due to the inability to replenish staffing numbers. It would delay efforts on the part of the Department to improve efficiency and customer service to the public.

Also, as other agencies have discovered, even with fewer positions, the vacancy rate tends to be constant, so as the vacancy rate stabilizes with fewer positions, there would be even a greater lack of resources to carry out the mission of the department.

The Department would continue to utilize consultants for on-demand staff augmentation purposes.

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?

Response:

Currently, two of the expansion positions in the FY 2025 Budget have been filled. Those that have not been filled are included in the FY 2026 budget for full funding.

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

Response:

The Department plans to fill the expansion positions via open recruitment.

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

Response:

In FY 2025, there were 38 positions filled that were not expansion positions.

6. Describe your recruitment process.

Response:

When the Department is made aware of a potential vacancy, we review the position description of the position to ensure the tasks are still current or if changes need to be made. Perhaps a reallocation is needed to better suit the operational needs of the Division/Department. Once that determination has been made, and changes (if any) are complete. The type of recruitment depends on the position. FY 2025 has been a banner year for the Department with 18 vacancies filled via Promotion Without Exam (PWOE). These opportunities give those employees at entry level positions a chance to advance, promoting career progression while investing in our employees.

Difficulties arise due to the many technical positions the Department has such as Electricians, Civil Engineers, and Planners. These positions are historically difficult to fill due to the specialized training, certifications required, and/or specialized educational/experience requirements needed for the positions.

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

Response:

The Department recruits via open recruitment for the hard to fill positions, utilizing incentive tools such as Recruitment above the Minimum (RAM), and Retention/Recruitment Incentives (RRI) for positions such as Planners and Civil Engineers. In addition to open recruitments, the Department uses PWOE, intra/interdepartmental recruitments, and emergency hires (DM-89). The recruitment method results for FY 2025 are as follows:

Open Recruitment: 20 of 40 vacancies filled.

Promotion Without Exam: 18 of 40 vacancies filled.

DM-89: Two of 40 vacancies filled.

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

Response:

Yes. The Department takes an active role in recruitment by participating in local job fairs, as well as industry-specific events such as the University of Hawaii's Engineering Expo held at Manoa both in the fall and spring semesters. The Department leverages its institutional knowledge by developing open lines of communication with reputable colleges, universities, and places of employment developing potential employment pipelines. The Department also takes advantage of the state funded workforce internship program.

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?

Response:

As of March 15, 2025, overtime paid is \$975K. Majority of the overtime costs were due to vacant positions. It is noteworthy that the cost to the County of an overtime hour is actually less than the cost of a regular time hour, since benefits and other fixed overhead are not paid for overtime.

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

Response:

Yes.

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

Response:

Overtime costs may be the same if the vacant positions are not filled or may decrease if the current vacancies are filled.

QUESTIONS ON MANDATES

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.

Response:

- HRS §174C: The DWS must comply with the provisions of the State Water Code. These are too numerous to outline here, but a key provision is that the DWS must give adequate consideration to the public trust uses of water and make maximum beneficial use of the waters of the state.
- HRS §174C-31: Update of the Lanai Water Use and Development Plan. FY26 requested funding is \$500,000.
- HRS §174C-48 Water Use Permit applications in designated water management areas. FY26 requested funding is staff salaries.
- HRS § 179D-30: Emergency Action Plan updates for dams and reservoirs. FY26 requested funding is staff salaries.
- American Infrastructure Act and HRS §127A: Risk and Resilience Assessment and Emergency Response Plan updates. FY 2026 requested funding is staff salaries. Consultant services are funded in FY 2025.

No Federal or State funding is anticipated for these projects.

- EPA's Lead and Copper Rule Compliance. DWS is implementing the necessary changes to our protocols to meet the EPA's mandate for drinking water systems highlighted in their Lead and Copper Rule Improvements. \$1,502,402.65 was funded in FY24 from the State Revolving Fund (SRF) through the Safe Drinking Water Branch. Additional funding is being requested through SRF in FY26 to continue the next phase of requirements in order for the Department to remain compliant with EPA's mandate.

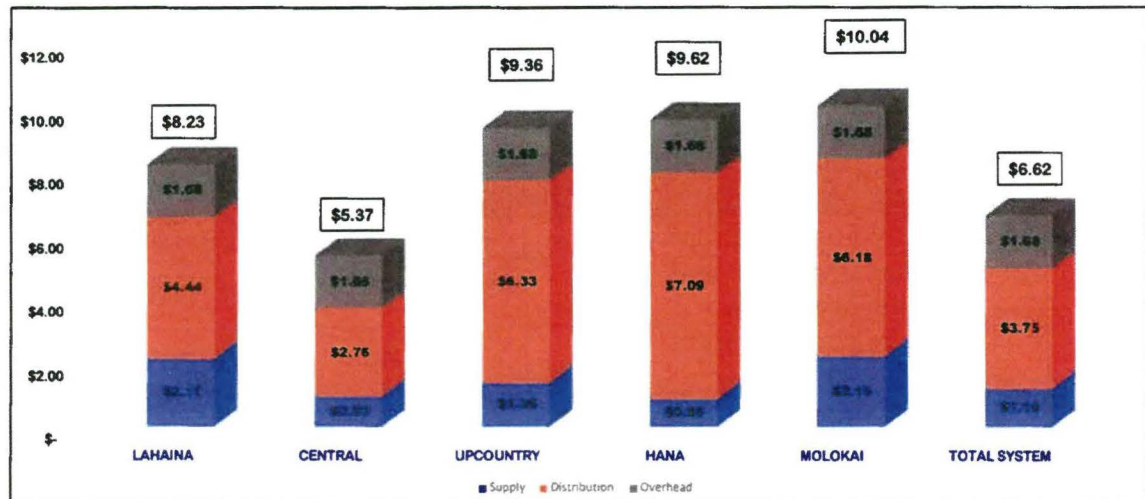
- b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.

Response:

The DWS is charged under Maui County Code 14.01.020 to “provide a fair and just distribution of water to the people of the County of Maui” and to “provide clean, healthful, and plentiful water to its residents.” The entire budget is intended for this purpose.

With respect to the “fair and just distribution” it is noted that the costs for the water sources and for its distribution vary widely. The following Figure 9 shows the estimated cost for water source, water distribution, and overhead for the various water systems within the DWS. This was prepared by an independent consultant using the annual operational budget and the six-year CIP to smooth our capital project spending. Overhead is allocated equally per each 1,000 gallons.

As examples of the differences, the total cost to provide water in the Upcountry System, Hana, and Molokai are nearly double the cost for the Central System (which includes central and south Maui), and the cost of the water sources in Lahaina are more than double the cost of water sources in the Central System. All water customers within a given rate category are charged the same rates regardless of location in the County. (Customers served by private water companies are charged different rates.)



**Figure 8: 2025 Unit Cost per Water System
 (Per 1,000 Gallons)**

Also, as noted in the response to Question 1, different rates are charged to different rate categories in accordance with County policy priorities.

As a more specific example, a portion of the \$2M request for professional services will be utilized for development of an alternative means of charging the Water System Development Fee as required by Council via the adoption of ordinance.

Also, in compliance with Maui County Code 14.06A; Water conservation education and incentives, the department is requesting \$380,000 for the conservation program.

QUESTIONS ON THE CAPITAL IMPROVEMENT PROGRAM

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 FY 2025, 2nd Quarter CIP Report.

Response:

Same status as FY 2025, 2nd quarter.

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

Response:

<u>Project Title</u>	<u>Budget</u>	<u>Expended</u>	<u>Encumbered</u>
CW Facility Improvements	\$4,860,000	\$128,600	\$113,252
CW Upgrades and Replacements	\$8,400,000	\$61,136	\$3,042,200
CW Water System Modification	\$250,000		\$92,228
Molokai Reliable Capacity	\$500,000		\$500,000
Central Maui Reliable Capacity	\$250,000		\$25,000
CW Upgrades and Replacements	\$200,000		
Kamole WTP Raw Water Reservoirs	\$800,000		\$800,000
Upcountry Reliable Capacity	\$250,000		
Upcountry Reliable Capacity-DNLR	\$500,000	\$19,418	\$60,282
Waiehu Heights Well 1 Replacement	\$2,000,000		
West Maui Reliable Capacity	\$5,840,000		
TOTAL	\$23,850,000	\$209,155	\$4,632,961

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

- a. Rank your proposed CIPs, by priority.

Response:

The highest priorities are:

- West Maui Water Source Development
- Central Maui (Wailuku to Wailea) Water Source Development
- Upcountry Maui Water Source Development

These three are considered equal in priority.

In addition to developing deep aquifer wells, other CIP projects can be categorized as water source development, including increasing water treatment plant production by upsizing micro-filtration systems, reducing treatment plant down-time due to high turbidity by installing pretreatment, and increasing raw water storage.

The attached spreadsheet shows the project ranking as judged by DWS staff. Attachment 2.

Maps of the CIP projects are shown as Figures 9 and 10. Note that the projects are balanced throughout the various water systems operated by the DWS.

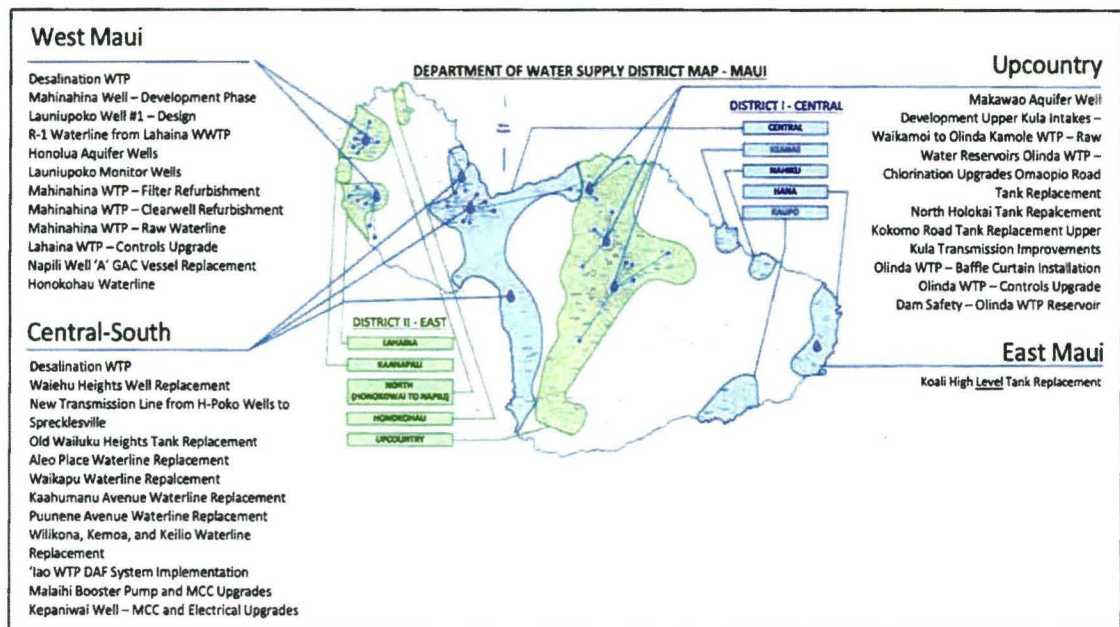


Figure 9: FY 2026 Project Map – Maui

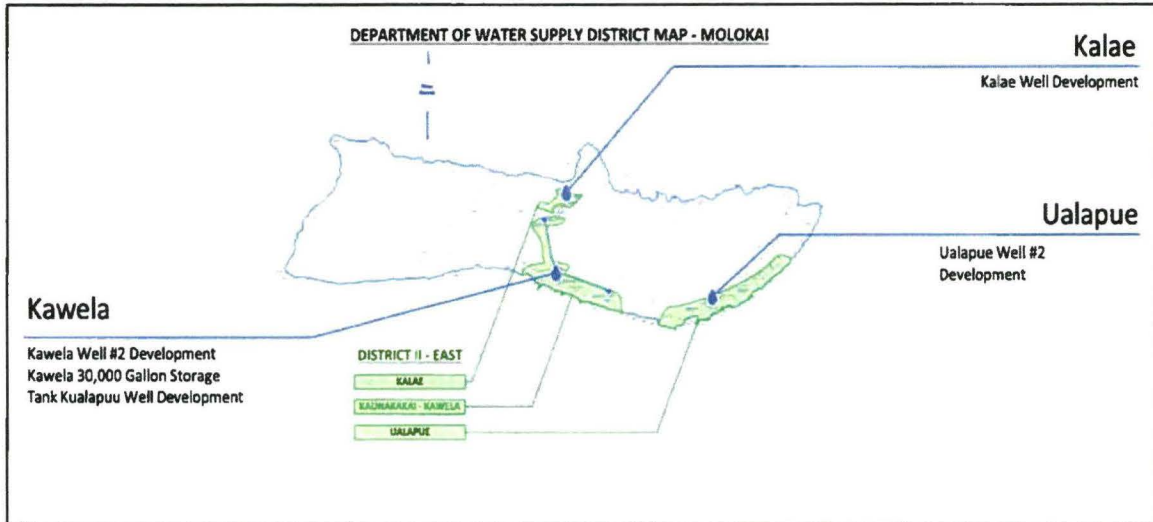


Figure 10: FY 2026 Project Map – Molokai

- 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?

Response:

As defined by the County of Maui Charter, CIP funds are appropriated for 18 months and will not lapse until December 31, 2026. All funds requested are anticipated to be encumbered by that deadline.

11. If your Department manages a revolving fund:

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

Response:

The Upcountry water system expansion capital improvement reserve fund is needed. It was established to fund the increasing water system capacity Upcountry to address the long-standing water meter list in the area, related improvements, and debt service.

- b. Provide the current balance.

Response:
\$11.2M

QUESTIONS ON GRANTS

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.

Response:

Watershed protection grant line-item subsidies are designated for specific recipients. Countywide watershed protection grant funds are available for eligible projects that address wildfire mitigation and land restoration in the Wildland Urban Interface funds for such purposes.

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

Response:

- Auwahi Forest Restoration Project \$155,844
- East Maui Watershed Protection \$857,746
- East Molokai Watershed Protection \$250,000
- Hawaii Agriculture Research Center \$64,000
- Honokowai/Wahikuli Watershed Management \$126,000
- Miconia Containment and Removal \$285,000
- Mauna Kahalawai Watershed Protection \$1,235,535
- Countywide watershed protection, including research for Rapid Ohia Death prevention \$237,000

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

Response:

Yes, the CIP Section of DWS submitted grant applications to Senator Schatz's office for Congressional Earmarks and to the

EPA's SRF program. Unfortunately, no federal funding grants have been awarded or received to date.

ADDITIONAL GENERAL BUDGET QUESTIONS

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

Response:

The carryover savings included in the FY 2026 Budget is from the unrestricted equity in pooled cash and investments as reflected in the department's FY 2024 Statement of Net Position reduced by the current obligations and outstanding encumbrances, and the unspent budget and CIP lapsed fund from FY 2024.

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

Response:

1. Develop new water sources for domestic needs with thoughtful consideration of the need to balance public trust needs and other beneficial uses.
2. Maintaining the foundation needed to accomplish our mission, especially the staffing, technical support, and funding.
3. Continuing to enhance the relationships with other county departments, outside agencies, and the community.

The CIP focuses on source development. The DWS leadership team focuses on coordinating with those knowledgeable and responsible for other public trust and beneficial uses.

Professional services are included to supplement our technical staff and add the specialized expertise needed. Rate increases are proposed to ensure fiscal stability and provide the funds for future CIP needs.

Many of the functions will continue to be done in partnership with other departments, state agencies, state and federal funding partners, and non-profit organizations.

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

Response:

To date Professional Services paid is \$1.1M plus outstanding encumbrances of \$2.2M.

List of projects/consultants funded under Professional Services:

1. Townscape Inc – Water Use Development Plan Upgrade for Molokai
2. Water Finance Consultant – Collection Processes
3. Carollo Engineers – Miscellaneous Engineering Services
4. Brown & Caldwell – Desalination Feasibility Study
5. Xylem Vue, Inc – Digital Infrastructure
6. Prithibi Consultants – Billing Systems
7. N&K CPA – Annual Financial Audit
8. Planning Consultants Hawaii – Maui Island Water Use and Development Plan
9. Eurofins Eaton Analytical – Safe Drinking Water Lab Testing Services
10. Department of the Interior – Cooperative Water Resource Monitoring

QUESTIONS ON WILDFIRE RECOVERY

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?

Response:

The following expenditures related to wildfire were incurred in FY 2025. The first two projects (\$68K) have been obligated by FEMA, reimbursement may be received on or by June 30, 2025. The last three projects (\$7.1M) are being reviewed, pending approval by FEMA.

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

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

Response:

None

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

Response:

The 2023 Maui Wildfires Disaster recovery funding includes funding for replacement/repair of damaged infrastructure (FEMA PA), mitigating against hazards county-wide (FEMA HMGP), and improving resilience of Lahaina water system (EPA Disaster Supplemental):

- To date, current approximate damage costs under FEMA Public Assistance reimbursement are \$7,122,989 (detailed further in answer to #18).
- EPA Disaster Supplemental funding of \$68,282,000 was allocated in the American Relief Act, 2025 (P.L. 118-158) for Maui Wildfire Water System resilience, but funds have not yet been received.
- FEMA HMGP – DWS submitted projects for a total of \$224,216,274 from HMGP to mitigate against future damages in West Maui, Central Maui, Upcountry, and County-wide. In February, DWS was offered \$24,684,178 for County-wide emergency generators project.
- Annual earmark request of \$4,100,000 for Lahaina's Mahinahina Backup Well was not received, as all earmarks were eliminated from the federal budget on March 20, 2025.

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

Response:

There are many uncertainties about future federal budget cycles and funding levels, as the new administration is reviewing and removing funding opportunities to align with its priorities. Water

infrastructure funding and post-disaster relief funding is generally aligned with goals of the current administration and is seen as lower-risk. The Continuing Resolution passed by Congress on March 20, 2025 kept water infrastructure funding at existing levels.

Continued coordination with state agencies is critical to the receipt of federal funding, because the EPA Disaster Supplemental and FEMA HMGP funding is reliant on state-level decision-making and action for DWS to receive funding.

EPA Disaster Supplemental \$68,282,000 is allocated through Congressional action in the American Relief Act, 2025 (P.L. 118-158). Hawaii Department of Health must apply for funds by September 30, 2026 and execute a loan to DWS within one year of receipt of funds.

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

Response:

Within the FY 2026 Budget, CIP Projects that have been considered for various federal funding programs (FEMA-HMGP & EPA-DR & CDS-Earmarks) and do not receive federal funding will be pushed back to FY 2027 and reapply for funding, be funded by DOH-SDWB SRF loan program, or funded by the County Water or GET funds.

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.

Response:

5 Active Projects - 5 (See summary below)

Current Approximate Damage Costs: \$7,122,989

Project 743969 – Damaged Vehicle, Contents & Computer Destroyed in Fire

Project Status: Obligated on April 19, 2024 (\$55,397.94)

Projected project completion deadline: June 13, 2025

Honorable Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
March 31, 2025
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Project 750244 - Lahaina Base Yard Damages

Project Status: Obligated on December 11, 2024 (\$12,399.81)

Projected project completion deadline: February 10, 2026

Project 755114 - Emergency Protective Measures (Work Completed)

Approximate Cost: \$1,036,513

Project Status: Pending Final FEMA Review

Project completion deadline: Completed

Project 736290 - Potable Water System Infrastructure Damage

Approximate Cost: \$5,874,563

Project Status: Pending Final FEMA Review

Projected project completion deadline: August 9, 2027

Project 750245 - Kula/Olinda meters, boxes & laterals

Approximate Cost: \$144,115

Project Status: Pending EHP Review

Projected project completion deadline: February 10, 2026

Thank you for the opportunity to comment on this subject matter. If you have any further questions, please contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read "John Stufflebean", is written over a blue circular stamp.

JOHN STUFFLEBEAN, P.E.
Director

Attachments

DWS Vacancies > 90 Days							
Department: Water Supply As of: March 31, 2025 Total: 14 Vacancies in Water Operations Program (9 > 90 days; 5 < 90 days) Total: 17 Vacancies in Water Administrative Program (11 > 90 days; 6 < 90 days) VACANT POSITIONS - 90 DAYS OR MORE							
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	DIVISION	PROGRAM	
P-27632 Engineering Support Technician I	1/15/2022	Resignation	Redescribing/reorganizing position for improved functionality of division	Jul-25	Engineering	Admin	
P-27726 Pipefitter I (Hana)	1/16/2022	Transfer	Position reallocated from Pipefitter II to Pipefitter I effective 6/01/2024. Currently filled through TA	Jan-25	Field Ops	Ops	
P-27732 Civil Engineer IV	5/13/2022	Resignation	R-7861(B) created 3/12/2024; continuous open recruitment.	Oct-24	Engineering	Admin	
P-27841 Civil Engineer V	5/16/2023	Promotion	R-9516 created 10/16/2023 for open recruitment. Position filled by tentative start date 4/16/2025.	Oct-24	Engineering	Admin	
P-27845 Meter Reader And Field Collection	4/30/2020	Retirement	Currently filled via TA.	Jan-25	Fiscal	Admin	
P-28088 Plant Electrician/Electronics Repairer	2/1/2023	Promotion	Awaiting lower level employees to take certification exam.	Oct-24	Plant Ops	Ops	
P-28854 Civil Engineer V	11/8/2022	Resignation	R-8430(B) created 3/11/2024. No new applicants.	Oct-24	Engineering	Admin	
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P-32539 Engineer Support Technician I	12/16/2022	Expansion	Redescribing/reorganizing position for improved functionality of division	Nov-24	Engineering	Admin	
P-27797 Secretary III	7/3/2023	Transfer	Updating position description. Limited Term Position.	Jan-25	Admin	Admin	
P-27912 Planner IV	4/1/2024	Transfer	Continuous recruitment, no new applicants.	Jan-25	WR&P	Admin	
P-28875 Safety Specialist II	10/1/2024	Retirement	R-10589 created for open recruitment effective 9/27/2024. Applicants interviewed not selected.	Jul-25	Admin	Admin	
P-29409 Water Treatment Plant Operator II	11/1/2024	Promotion	Open recruitment 2/14/25. No qualified applicants. Reallocating to WTPO Trainee	May-25	WTP Ops	Ops	
P-28680 Laborer II	12/1/2024	Promotion	R-10966 created for open recruitment effective 1/08/2025. Occumed physical scheduled 3/28/25.	Feb-25	Field Ops	Ops	
P-27936 Waterworks Maintenance Helper	12/1/2024	Promotion	R-11152 created for PWOE recruitment 2/27 - 3/10/2025. No applicants	Feb-25	Field Ops	Ops	
P-34004 Water Meter Technician Helper	12/1/2024	Expansion	P-10996 created for PWOE recruitment 1/15 -1/29/2025. Applicant did not meet MQ's	Feb-25	Field Ops	Ops	
P-27944 Water Microbiologist I	12/13/2024	Resignation	R-11144 created for open recruitment effective 2/26/2025. Interviews begin 3/24/2025.	Apr-25	Plant Ops	Ops	
P-28700 Planner I	12/20/2024	Resignation	Reallocating to Water Conservation Specialist III, rerecruit.	May-25	WR&P	Admin	
P-27801 Accountant IV	12/31/2024	Retirement	R-10808 created for open recruitment effective 11/25/2024. Position currently filled by TA.	Jul-25	Fiscal	Ops	
P-27972 Personnel Assistant II	12/31/2024	Retirement	R-10632 created for open recruitment effective 10/14/2024. R-10632(A) created 1/03/2025.	May-25	Admin	Admin	

			DWS Vacancies < 90 Days			
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	DIVISION	PROGRAM
P-27946 Customer Service Representative II	2/1/2025	Promotion	R-11112 created for PWOE recruitment effective 2/14 - 2/25/2025	Apr-25	Fiscal	Admin
P-27851 Purchasing Technician	2/16/2025	Promotion	R-11132 created for open recruitment effective 2/21/2025.	Apr-25	Fiscal	Admin
P-28677 Laborer II	2/16/2025	Promotion	R-11186 created for open recruitment effective 3/07/2025.	Apr-25	Field Ops	Ops
P-27763 Pre Audit Clerk I	2/16/2025	Promotion	R-11173 created for open recruitment effective 3/05/2025.	Apr-25	Fiscal	Admin
P-29628 Pre Audit Clerk I	3/1/2025	Promotion	R-11172 created for open recruitment effective 3/05/2025.	Apr-25	Fiscal	Admin
P-27970 Assistant Waterworks Fiscal Officer	3/1/2025	Return to position	R-11171 created for open recruitment on 3/05/2025.	Jul-25	Fiscal	Admin
P-29263 Customer Service Representative II	3/16/2025	Volunteer Demotion	R-11243 created for open recruitment on 3/27/2025.	May-25	Fiscal	Admin
P-28046 Water Microbiologist I	3/16/2025	Promotion	R-11223 created for open recruitment on 3/24/2025.	May-25	Plant Ops	Ops
P-27728 Water Plant Maintenance Mechanic Helper	3/16/2025	Promotion	Recruited for PWOE no candidates applied.	Jul-25	Plant Ops	Ops
P-29531 Labor Supervisor I	3/16/2025	Promotion	Reallocating position to Laborer II, will require reorganization.	Oct-25	Field Ops	Ops
P-27600 Laborer II	3/16/2025	Promotion	R-11241 created for open recruitment on 3/27/2025.	May-25	Field Ops	Ops

FY 2026 CIP PROJECTS - PRIORITY LIST				
WATER SOURCE - DEVELOPMENT				
Source 1	LAUNIUPOKO WELL #1 - WELL DEVELOPMENT PHASE - DESIGN - WATER RESTRICTED FUNDING - FY2024 FUNDING-LAPSE - IN FY2026. FEMA HMGP FUNDING provided as reimbursement	D	R	\$ 900,000
Source 2	HONOLUA AQUIFER - WELLS H1 & H2 - WELL DEVELOPMENT - SEPARATE OUT H1 and H2. H1 = 75% HMGP and 25% CDBG-DR, H2 = CDBG-DR or EPA EXPLORATORY PHASE - FY2025 - DESIGN FY2027 CONSTRUCTION - WATER RESTRICTED FUNDING (SR FUNDING_??) H1 Design requesting to be reimbursed by FEMA HMGP H2 Design requesting to be reimbursed by CDBG-DR or EPA Disaster Supplemental	D	R	\$ 200,000
Source 3	USGS - LAUNIUPOKO & HONOLUA MONITOR WELLS (1-3) - WR&P CONSTRUCTION - FY2026 Seeking HMGP Funding for Launiupoko Monitoring Well and Honolua Monitoring Well at \$4M for both, requested at 75% HMGP and 25% CDBG-DR	C	R	\$ 3,000,000
Source 4	WAIHEE/WAIKAPU AQUIFER SOURCE DEVELOPMENT - FY2026 - DESIGN - EXPLORATORY WELL DRILLING - STATE FUNDING - NEED NEW WELL SITE - GET FUNDING SOURCE (FY2026)	D	G	\$ 1,000,000
Source 5	WAIHEHU HEIGHTS WELL 1 REPLACEMENT - DEVELOPMENT PHASE FY2018 - \$157,050 - WC0953 FUKUMOTO (DESIGN DEVELOPMENT PHASE - ADD NEW MCC BUILDING & EM GEN FOR BOTH WELLS) FY2025/2026 CONST Submitted for EPA Disaster Supplemental or CDBG-DR Funding	C	R	\$ 4,000,000
Source 6	MAKAWAO AQUIFER - WELL DEVELOPMENT - 2 - SITES (MAK-1 WELL SITE) FY2025 - EXPLORATORY PHASE - DESIGN & EA FY2026 - CONSTRUCTION - DRILLING & LAND ACQUISITION FY2027 - DEVELOPMENT PHASE - DESIGN FY2029 - CONSTRUCTION	C	R	\$ 2,000,000
Source 7	MAHINAHINA WELL - DEVELOPMENT PHASE - CONST - WATER RESTRICTED FUNDING - TO USE WELL AS BACK-UP (6-MONTHS)	C	F	\$ 4,100,000
Source 8	UALAPUE WELL #2 - HIGH PRIORITY FY2025 - EXPLORATORY PHASE - DESIGN & EA FY2026 - CONSTRUCTION	C	F	\$ 2,000,000
Source 9	UALAPUE WELL #2 - HIGH PRIORITY FY2025 - EXPLORATORY PHASE - DESIGN & EA FY2026 - CONSTRUCTION - GET FUNDING	C	G	\$ 500,000
Source 10	R-1 WATERLINE FROM LAHAINA WWTP TO EXTEND NORTH TO SERVE USERS NORTH FY-2026 DESIGN - COORDINATE W/DEM FY-2028 LAND AQUISITION & CONSTRUCTION	D	R	\$ 1,500,000
Source 11	R-1 WATERLINE FROM LAHAINA WWTP TO RESERVOIRS (LOWER FIELD 14 RES & WAHIKULI RES.) INCL. BOOSTER PUMP STATION FY-2026 DESIGN - COORDINATE W/DEM FY-2028 LAND AQUISITION & CONSTRUCTION - LOWER FIELD 14 RESERVOIR FY-2029 - WAHIKULI RESERVOIR IMPROVEMENTS - CONSTRUCTION	D	R	\$ 1,500,000

FY 2026 CIP PROJECTS - PRIORITY LIST				
WATER SOURCE - DEVELOPMENT				
Source 12	HONOKOHAU VALLEY - SURFACE WATER TREATMENT FACILITY - FY2025 - PREL ENG REPORT - FY2026 - DESIGN - ALTERNATIVE - DIRECT BURY WATERLINE FY2027 - CONSTRUCTION	D	R	\$ 300,000
TOTAL				\$ 21,000,000.00
NOTE: Totals computed do not reflect any addional funding for different phases for projects that have multiple phasing				
	UNRESTRICTED FUNDS (WURF)		U	
	RESTRICTED FUNDS (WRF)		R	
	SRF LOAN - BOND FUNDS		S	
	STATE & FEDERAL GRANT FUNDS		F	
	GET FUNDS		G	

FY 2026 CIP PROJECTS - PRIORITY LIST

WTP OPERATIONS DIVISION				
WTP Ops 1	KAMOLE WTP - RAW WATER RESERVOIRS (2 X 70-MG) FY2025 - DESIGN (\$1.4M) FY2027 - CONST - *POTENTIAL FED.-HMGP GRANT FUNDING - \$28 MILLION	D	G	\$ 600,000
WTP Ops 2	OLINDA WTP - CHLORINATION UPGRADES - (Replacement of Chloramine Disinfection) * Design FY 2025 - use funds from Haiku Tank Replacement \$750K * Const. FY 2026 - Potential EPA Grant Funding - PFAS Emerg Contam.	C	F	\$ 2,000,000
WTP Ops 3	IAO WTP - DAF SYSTEM IMPLEMENTATION (DISSOLVED AIR FLOATATION) FY2026 - DESIGN/BUILD (GET FUNDS?) WATER TECHTONICS	D	U	\$ 500,000
WTP Ops 4	IAO WTP - DAF SYSTEM IMPLEMENTATION (DISSOLVED AIR FLOATATION) FY2026 - DESIGN/BUILD (GET FUNDS?) WATER TECHTONICS	C	U	\$ 1,000,000
WTP Ops 5	OLINDA WTP - SED-BASIN - BAFFLE CURTAIN INSTALLATION FY2026 - DESIGN/BUILD (GET FUNDS?)	D/C	U	\$ 1,000,000
WTP Ops 6	MAHINAHINA WTP - FILTER #4 REFURBISHMENT *IN-HOUSE BID DOCS FY2025 - OPS & MAINT. BUDGET ?	D	U	\$ 40,000
WTP Ops 7	MAHINAHINA WTP - 2 MG CLEARWELL REFURBISHMENT & BYPASS WL *IN-HOUSE DESIGN - BID DOCS *LOWERED FY 2025 AMT FROM \$1.0 MILLION	D	U	\$ 50,000
WTP Ops 8	OLINDA WTP - CONTROLS UPGRADE - DESIGN - move to FY 2026 OLINDA WTP - CONTROLS UPGRADE - Construction - move to FY 2027	D	U	\$ 300,000
WTP Ops 9	MAHINAHINA WTP - RAW WATERLINE - IN & OUT OF THE RESERVOIR REPAIRS- PEDESTALS AND SUPPORTS - COMBINE THESE PROJECTS WITH DEM WORK IN-HOUSE DESIGN & BID DOCS	C	U	\$ 100,000
WTP Ops 10	LAHAINA WTP - CONTROLS UPGRADE (to IGNITION) - move to FY 2026 ??v high Priority	D	U	\$ 300,000

FY 2026 CIP PROJECTS - PRIORITY LIST				
WTP OPERATIONS DIVISION				
WTP Ops 11	DAM SAFETY - OLINDA WTP RESERVOIR PRIORITY #2 FY2015 ASSESSMENT (WCD854 YOGI KWONG) FY2017 EMBANKMENT STABILITY ANALYSIS/SITE SURVEY FY2021 HYDROLOGIC AND HYDRAULIC ANALYSES - COMPLETED\ACCEPTED BY DOH IN 2021 FY2021 TOPOGRAPHIC SITE SURVEY - COMPLETED 2018 FY2021 EMBANKMENT STABILITY ANALYSIS - IN PROGRESS FY2024 DESIGN - YOGI KWONG TO SUBMIT DESIGN PROPOSAL MARCH 2023 FY2026 CONSTRUCTION HIGH HAZARD CLASSIFICATION	D	U	\$ 500,000
TOTAL				\$ 6,390,000.00
GRAND TOTAL	Note: Total does not reflect land acquisition, CW System Modifications (Unforeseen) Funds, CW Lateral Replacements Funds, and Sanitary Survey Deficiencies Funds			\$51,020,000.00
NOTE: Totals computed do not reflect any addional funding for different phases for projects that have multiple phasing				
	UNRESTRICTED FUNDS (WURF)		U	
	RESTRICTED FUNDS (WRF)		R	
	SRF LOAN - BOND FUNDS		S	
	STATE & FEDERAL GRANT FUNDS		F	
	GET FUNDS		G	

FY 2026 CIP PROJECTS - PRIORITY LIST				
FIELD OPERATIONS DIVISION - TANK & WATERLINE REPLACEMENTS - MISC. FUNDING				
Field Ops 1	UPPER KULA TRANSMISSION IMPROVEMENTS - USE UPC RESERVE FUND *RE-APPROPRIATE CONSTRUCTION FUNDING, INCREASE TO \$5M FY2025 FY-2026 - GET FUNDING FY-2027 - SEEK FED. (FEMA-HMGP/ CDS Earmarks) FUNDING	C	G	\$ 4,500,000
Field Ops 2	KOALI HIGH LEVEL WATER TANK REPLACEMENT -12,000 GAL (HANA) - INHOUSE DESIGN ??? 100,000 GAL.	C	U	\$ 2,000,000
Field Ops 3	OLD WAILUKU HEIGHTS TANK REPLACEMENT (100,000 GALLONS) *IN-HOUSE DESIGN ???	C	U	\$ 1,000,000
Field Ops 4	WAIKAPU WATERLINE REPLACEMENTS - IN COORDINATION WITH DEM SEWERLINE IMPROVEMENTS DESIGN BY WSUE - CONST. FY2026 - move to FY2027??	C	U	\$ 2,480,000
Field Ops 5	COUNTYWIDE TANK REPLACEMENTS - NORTH HOLOKAI TANK REPLACEMENT (42,000 GALLONS)(TK284) *IN-HOUSE DESIGN ???	C	U	\$ 500,000
Field Ops 6	CENTRAL MAUI WATERLINE REPLACEMENT - PUUNENE AVENUE WATERLINE REPLACEMENT (KAAHUMANU TO PUUKANI) *CONSULTANT DESIGN FY2026 - DESIGN FY2028 - CONST	D	U	\$ 300,000
Field Ops 7	ALEO PLACE - KAHULUI - REPLACE S25 LF 4-INCH AC W/6-INCH DIP *IN-HOUSE DESIGN - FY2025 - CONSTRUCTION	C	U	\$ 500,000
Field Ops 8	OMAOPIO RD MID-LEVEL TANK REPLACEMENT (OLD TANAKA TANK-TK378) 20,000 GALLON	C	U	\$ 100,000
TOTAL				\$ 11,380,000.00
NOTE: Totals computed do not reflect any addional funding for different phases for projects that have multiple phasing				
	UNRESTRICTED FUNDS (WURF)		U	
	RESTRICTED FUNDS (WRF)		R	
	SRF LOAN - BOND FUNDS		S	
	STATE & FEDERAL GRANT FUNDS		F	
	GET FUNDS		G	

FY 2026 CIP PROJECTS - PRIORITY LIST				
PLANT OPERATIONS DIVISION				
Plant Ops 1	COUNTYWIDE WELL AND BOOSTER PUMP REPLACEMENTS *REFER TO DEAN'S LIST FOR SPECIFIC PROJECTS - * FY-2025 LOWERED FROM \$6.0 MILLION	C	U	\$ 3,000,000
Plant Ops 2	COUNTYWIDE WELL AND BOOSTER PUMP - EMERGENCY GENERATORS *REFER TO DEAN'S LIST FOR PRIORITY SITES * SEEK FED. HMGP 75% and CDBG-DR 25% = 100% Grant funding	C	F	\$ 5,000,000
Plant Ops 3	NAPILI WELL 'A' - GAC VESSEL REPLACEMENT - * SEEKING STATE/EPA FUNDING - DOH-SDWB - SRF-GRANT	C	S	\$ 3,000,000
Plant Ops 4	KEPANIWAI WELL - MOTOR CONTROL CENTER UPGRADE (WC0878 MITSUNAGA/DWS JOB NO. 16-04) (existing 4'x6' shed - need land for building) - ADDED EM. GENERATOR	D	U	\$ 250,000
Plant Ops 5	MALAIHI BOOSTER PUMP - MOTOR CONTROL CENTER UPGRADES -0 DESIGN - FY2025 CONST - FY2026	C	U	\$ 500,000
Plant Ops 6	COUNTYWIDE UPGRADES AND REPLACEMENTS - UNFORESEEN	C	U	\$ 250,000
Plant Ops 7	COUNTYWIDE FACILITY IMPROVEMENTS - UNFORESEEN	C	U	\$ 250,000
TOTAL				\$ 12,250,000.00

DWS Vacancies > 90 Days						
Department: Water Supply As of: March 31, 2025 Total: 14 Vacancies in Water Operations Program (9 > 90 days; 5 < 90 days) Total: 17 Vacancies in Water Administrative Program (11 > 90 days; 6 < 90 days) VACANT POSITIONS - 90 DAYS OR MORE						
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			DWS Vacancies < 90 Days			
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	DIVISION	PROGRAM
P-27946 Customer Service Representative II	2/1/2025	Promotion	R-11112 created for PWOE recruitment effective 2/14 - 2/25/2025	Apr-25	Fiscal	Admin
P-27851 Purchasing Technician	2/16/2025	Promotion	R-11132 created for open recruitment effective 2/21/2025.	Apr-25	Fiscal	Admin
P-28677 Laborer II	2/16/2025	Promotion	R-11186 created for open recruitment effective 3/07/2025.	Apr-25	Field Ops	Ops
P-27763 Pre Audit Clerk I	2/16/2025	Promotion	R-11173 created for open recruitment effective 3/05/2025.	Apr-25	Fiscal	Admin
P-29628 Pre Audit Clerk I	3/1/2025	Promotion	R-11172 created for open recruitment effective 3/05/2025.	Apr-25	Fiscal	Admin
P-27970 Assistant Waterworks Fiscal Officer	3/1/2025	Return to position	R-11171 created for open recruitment on 3/05/2025.	Jul-25	Fiscal	Admin
P-29263 Customer Service Representative II	3/16/2025	Volunteer Demotion	R-11243 created for open recruitment on 3/27/2025.	May-25	Fiscal	Admin
P-28046 Water Microbiologist I	3/16/2025	Promotion	R-11223 created for open recruitment on 3/24/2025.	May-25	Plant Ops	Ops
P-27728 Water Plant Maintenance Mechanic Helper	3/16/2025	Promotion	Recruited for PWOE no candidates applied.	Jul-25	Plant Ops	Ops
P-29531 Labor Supervisor I	3/16/2025	Promotion	Reallocating position to Laborer II, will require reorganization.	Oct-25	Field Ops	Ops
P-27600 Laborer II	3/16/2025	Promotion	R-11241 created for open recruitment on 3/27/2025.	May-25	Field Ops	Ops

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Friday, April 4, 2025 8:32 AM
To: BFED Committee
Cc: Lesley J. Milner; Linda K. Kimura
Subject: FW: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-1)
Attachments: (BFED-1)(WS-01) Attachment Revised.pdf

Aloha,

Please see attachment. Submitting revised attachment for (BFED-1)(WS-01)

Mahalo,
Janina

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Tuesday, April 1, 2025 12:58 PM
To: BFED Committee <BFED.Committee@mauicounty.us>
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-1)

Aloha,

Please see attached. Submitting clearer vacancy report attachment.

Thank you,
Janina

From: Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Monday, March 31, 2025 7:21 PM
To: BFED Committee <BFED.Committee@mauicounty.us>; John Stufflebean <John.Stufflebean@co.maui.hi.us>
Cc: Linda K. Kimura <Linda.Kimura@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekiel I. Kalua <Zeke.Kalua@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>; James A. Landgraf <James.Landgraf@co.maui.hi.us>
Subject: RE: FISCAL YEAR 2026 BUDGET (BFED-1) (WS-1)

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

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Friday, March 21, 2025 7:49 AM
To: John Stufflebean <John.Stufflebean@co.maui.hi.us>
Cc: Linda K. Kimura <Linda.Kimura@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) (WS-1)

Department: Water Supply
As of: March 31, 2025

REVISED VANCY REPORT

Total: 15 Vacancies in Water Operations Program (10 > 90 days; 5< 90 days)
Total: 17 Vacancies in Water Administrative Program (11 > 90 days; 6 < 90 days)
VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	PROGRAM
P-27632 Engineering Support Technician I	1/15/2022	Resignation	Redescribing/reorganizing position for improved functionality of division	Jul-25	Admin
P-27726 Pipefitter I (Hana)	1/16/2022	Transfer	Position reallocated from Pipefitter II to Pipefitter I effective 6/01/2024. Currently filled through TA	Jan-25	Ops
P-27732 Civil Engineer IV	5/13/2022	Resignation	R-7861(B) created 3/12/2024; continuous open recruitment. Same applicant for all open Civil Engineering positions, not chosen.	Oct-24	Admin
P-27841 Civil Engineer V	5/16/2023	Promotion	R-9516 created 10/16/2023 for open recruitment. Position filled by tentative start date 4/16/2025.	Oct-24	Admin
P-27845 Meter Reader And Field Collection Supervisor	4/30/2020	Retirement	Currently filled via TA.	Jan-25	Admin
P-28088 Plant Electrician/Electronics Repairer	2/1/2023	Promotion	Awaiting lower level employees to take certification exam.	Oct-24	Ops
P-28854 Civil Engineer V	11/8/2022	Resignation	R-8430(B) created 3/11/2024. No new applicants.	Oct-24	Admin
P-29353 Assistant Field Operations Division Chief	11/30/2021	Retirement	Redescribing/reorganizing position for improved functionality of division	Jul-25	Ops
P-32539 Engineer Support Technician I	12/16/2022	Expansion Position	Redescribing/reorganizing position for improved functionality of division	Nov-24	Admin
P-27797 Secretary III	7/3/2023	Transfer	Updating position description. Limited Term Position.	Jan-25	Admin
P-27912 Planner IV	4/1/2024	Transfer	Continuous recruitment, no new applicants.	Jan-25	Admin
P-28875 Safety Specialist II	10/1/2024	Retirement	R-10589 created for open recruitment effective 9/27/2024. Applicants interviewed not selected.	Jul-25	Admin
P-29409 Water Treatment Plant Operator II	11/1/2024	Promotion	Reallocating to WTPO II will re-recruit at lower level. Open recruitment 2/14/25. No qualified applicants. Reallocating to WTPO Trainee	May-25	Ops
P-28680 Laborer II	12/1/2024	Promotion	R-10966 created for open recruitment effective 1/08/2025. Occumed physical scheduled 3/28/25.	Feb-25	Ops
P-27936 Waterworks Maintenance Helper	12/1/2024	Promotion	Position Description review, plan to recruit open. R-11152 created for PWOE recruitment 2/27 - 3/10/2025. No applicants	Feb-25	Ops
P-34004 Water Meter Technician Helper	12/1/2024	Expansion Position	P-10996 created for PWOE recruitment 1/15 -1/29/2025. Applications sent to DPS for review 1/30/2025. Applicant did not meet MQ's	Feb-25	Ops
P-27944 Water Microbiologist I	12/13/2024	Resignation	R-11144 created for open recruitment effective 2/26/2025. Interviews begin 3/24/2025.	Apr-25	Ops
P-28700 Planner I	12/20/2024	Resignation	Plan to fill under the County Internship Program-applicant lied about qualifcations, disqualified. Reallocating to Water Conservation Specialist III. And rerecruit.	May-25	Admin
P-27801 Accountant IV	12/31/2024	Retirement	R-10808 created for open recruitment effective 11/25/2024. Offer made 1/28/25 response expected 2/3/25. Offer declined. Position currently filled by TA.	Jul-25	Ops
P-27972 Personnel Assistant II	12/31/2024	Retirement	R-10632 created for open recruitment effective 10/14/2024. R-10632(A) created 1/03/2025.	May-25	Admin

VACANT POSITIONS - < 90 Days

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	PROGRAM
P-27946 Customer Service Representative II	2/1/2025	Promotion	R-11112 created for PWOE recruitment effective 2/14 - 2/25/2025.	Apr-25	Admin
P-27851 Purchasing Technician	2/16/2025	Promotion	R-11132 created for open recruitment effective 2/21/2025.	Apr-25	Admin
P-28677 Laborer II	2/16/2025	Promotion	R-11186 created for open recruitment effective 3/07/2025.	Apr-25	Ops
P-27763 Pre Audit Clerk I	2/16/2025	Promotion	R-11173 created for open recruitment effective 3/05/2025.	Apr-25	Admin
P-29628 Pre Audit Clerk I	3/1/2025	Promotion	R-11172 created for open recruitment effective 3/05/2025.	Apr-25	Admin
P-27970 Assistant Waterworks Fiscal Officer	3/1/2025	Return to previous position	R-11171 created for open recruitment on 3/05/2025.	Jul-25	Admin
P-29263 Customer Service Representative II	3/16/2025	Volunteer Demotion	R-11243 created for open recruitment on 3/27/2025.	May-25	Admin
P-28046 Water Microbiologist I	3/16/2025	Promotion	R-11223 created for open recruitment on 3/24/2025.	May-25	Ops
P-27728 Water Plant Maintenance Mechanic Helper	3/16/2025	Promotion	Plan to re-recruit. Recruited for PWOE no candidates applied will recruit intra/interdepartmental.	Jul-25	Ops
P-29531 Labor Supervisor I	3/16/2025	Promotion	Reallocating position to Laborer II, will require reorganization because it effects the supervisory hierarchy.	Oct-25	Ops
P-27600 Laborer II	3/16/2025	Promotion	R-11241 created for open recruitment on 3/27/2025.	May-25	Ops