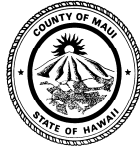


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Director of Council Services  
David M. Raatz, Jr., Esq.

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 4, 2025

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

Dear Mr. Nishita:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (MD-02)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 9, 2025**. \* This will enable the Committee to comprehensively review the FY 2026 Budget. \**Date subject to change without notice.*

May I further request that, after approval by the Office of the Mayor, you transmit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by **9:00 a.m.** on **April 11, 2025**.

**Overall**

1. The Department's "primary operational objective is to manage and provide support and oversight for all County departments and agencies." The Managing Director has previously indicated that the Department should not be assigned an increasing number of disparate responsibilities. With the addition of the Board of Ethics under the Department's purview, the Department's range of disparate responsibilities will widen. Should the County establish a new department, similar to the United States General Services Administration or the State Department of Accounting and General Services, to manage some of these disparate responsibilities? (Page 486, Department Summary, Program Budget) (TK)
2. As it relates to Management Program Goal #1: (Program Budget, Page 494) (NUH)

- a. Are success measurements reviewed quarterly? The FY 2025 Second Quarter Budget Implementation Report does not report this success measurement.
  - b. How often are each Department's Goals & Measures reviewed with its respective Director to ensure the FY 2025 estimates are achieved?
3. As it relates to Management Program Goal #6: (Page 495, Budget Program) (NUH)
  - a. Provide the anticipated timeline for the restoration of the Old Lahaina Courthouse, Old Lahaina Prison, and Hale Aloha.
  - b. Describe the most significant challenges to overcome in restoring the properties.
4. As it relates to Information Technology Services Program Goal #2: (Page 503, Program Budget)
  - a. Explain why the success measurement relating to the completion of the MAPPS project has not been removed. Is it not finished? (TP) (NUH)
  - b. Explain the implementation status of Microsoft 365 Countywide and provide the anticipated completion date. (NUH)
  - c. Describe what the Phase II and Phase III implementations of Microsoft 365 entail. (NUH)
5. As it relates to the Board of Ethics Program: (Page 513, Program Budget)
  - a. How was it determined that the Department of Management would take oversight of the Board of Ethics? (NUH)
  - b. Once the Board of Ethics hires staff, will oversight of the Board remain with your Department, return to the Department of the Corporation Counsel, or transfer to another department? (TP)

6. Explain the outcome of the engineering, planning, and community engagement work performed in the Palama Drive neighborhood. Funds were appropriated for the project in FY 2023. (TP)
7. Provide an updated list of all County-owned property suitable for housing. (Page 493, Budget Proposal) (SS)
8. What specific actions are being taken to reduce the County's liability on County-owned land that are not managed or properly maintained, including those directly owned, provided through an executive order, and leased? (TP)

**Salaries (Category "A")**

1. P-00662, Administrative Assistant II, will "assist with administrative duties and creation of CDBG-DR and its operational integration with Office of Recovery." Explain why this position is under the Management Program, which is funded through the General Fund, instead of under the Community Development Block Grant – Disaster Recovery program. (Page 14-3, Budget Details) (NUH)
2. The Information Technology Services Program appears to contain expansion positions from previous fiscal years that have yet to be created. Explain whether these positions are still needed. (Page 14-12, Budget Details) (TC)
3. Can current Information Technology Services Program positions be reallocated to fulfill the needs of expansion positions being requested? (Pages 14-10 to 14-12, Budget Details) (TC)
4. Justify the need for three Information Systems Analyst V positions for the Microsoft 365 project when the Department had several of these positions vacant as of December 31, 2024. Have the vacancies been filled? (Page 14-10, Budget Details) (NUH)
5. Provide the Office of Recovery Program's organizational chart. (NUH)
6. Explain why the requested expansion positions are under the Office of Recovery Program, which is funded through the General Fund, instead of under the CDBG-DR program. (Page 510, Program Budget) (YLS)

7. As it relates to the Chief of Operations, Chief of Planning & Development, CIP Project Coordinator, Recovery Manager, and Research Analyst positions: (Page 510, Program Budget) (YLS) (TC) (NUH)
  - a. Explain the need for each position and provide their position descriptions.
  - b. Explain whether there will be similar positions under the CDBG-DR program.
8. Explain why the Department is transferring P-29910, Civil Engineer III, to the Office of Recovery Program while requesting an expansion position for a Civil Engineer III. (Page 14-3, Budget Details) (YLS)
9. Provide the status of creating positions for the Board of Ethics and explain whether the Board will be able to fill positions beginning July 1, 2025. (Page 14-23, Budget Details) (YLS)

**Operations & Equipment (Category “B”)**

1. As it relates to Professional Services, Index Code 904007B: (Page 498, Program Budget)
  - a. Provide a detailed breakdown of the costs for updating the security computer servers. (NUH)
  - b. Explain whether the security computer servers update is a part of the County’s security contract. (YLS)
2. As it relates to Professional Services, Index Code 904011B: (Page 14-6, Budget Details)
  - a. Explain why funding for the fleet-tracking system is needed. Provide the total cost of the system and the annual cost to maintain it. (YLS) (TP)
  - b. Are all County vehicles managed under the Vehicle and Equipment Fleet Tracking System? If not, list the departments not included and explain why. (YLS) (TP)

- c. Explain the need to budget for unanticipated associated expenditures now instead of waiting for actual overage costs to occur. (NUH)
    - d. Explain why using \$500,000 from the General Fund is necessary for the Puunene Base Yard Master Plan supplementing the Department of Environmental Management and Department of Water Supply. (YLS)
3. As it relates to Contractual Service, Index Code 904038B: (Page 498, Program Budget)
  - a. Provide a description and a cost breakdown, by program, for Wailuku Clean & Safe, Kula Ridge Master Plan & Management Agreements, and Countywide Public Art Program. (YLS) (GJ) (NUH)
  - b. Explain who has been or will be contracted for the Countywide Public Art Program. (GJ)
4. As it relates to Professional Services, Index Code 904015B: (Page 506, Program Budget) (YLS)
  - a. Explain whether the additional funding for the migration of file servers and transitioning the Department of Police to Microsoft 365 is a one-time cost.
  - b. Explain whether the Emergency Management Agency geographic information system data will require an annual cost, including for maintenance. If so, provide the annual cost.
5. As it relates to Repair & Maintenance – Service/Contracts, Index Code 904015B, explain whether the additional funding for the Microsoft Unified Support Agreement and iNovah printer maintenance is an annual cost. (Page 14-14, Budget Details) (NUH)
6. As it relates to Computer Software, Index Code 904015B, provide the total cost for the Microsoft 365 Azure cloud and explain whether it is an annual cost. If it is an annual cost, explain whether the cost will increase if additional cloud storage is needed. (Page 506, Program Budget) (YLS) (NUH)

7. As it relates to the requested \$2,775,000 for Computer Equipment, Index Code 904015C: (Page 14-16, Budget Details) (NUH)
  - a. Provide the lifespan of the County's current desktops and laptops.
  - b. Provide a breakdown, by department, of the types of equipment, number of units, and estimated cost that will be funded through this appropriation.
8. As it relates to Professional Services, Index Code 904051B: (Page 511, Program Budget) (TP)
  - a. Explain how these funds will be used to support the Public Assistance program, Hazard Mitigation Grant Program, and Community Development Block Grant program. (TP)
  - b. How much of the funds to support PA, HMGP, and CDBG programs will be recouped from the federal government, and how long will it take to be recouped? (YLS) (NUH)
  - c. Can these funds be used to support State Public Assistance program projects such as King Kamehameha III Elementary School and Front Street Apartments? (TP)
  - d. Explain whether the United States Army Corps of Engineers is relocating debris from the temporary disposal site to the permanent site and paying tipping fees. If so, explain why funds for debris relocation are necessary. (TP)
  - e. Provide a cost breakdown of the debris relocation. (NUH)
  - f. The description for the debris relocation funds states the following: "Funds anticipated to cover another six (6) months of operations." Explain what this means and provide a breakdown of the costs. (YS) (NUH)
9. As it relates to Rental of Building, Index Code 904051B: (Page 14-19, Budget Details)

- a. Has the Office of Recovery Program identified a warehouse to lease? If so, provide its location, the monthly lease cost, and the lease term. (YLS)
  - b. Will \$250,000 cover lease costs for a full year? (NUH)
  - c. How long will items be stored in the warehouse and how long will they last in storage? (NUH)
10. As it relates to County grant subsidy, Index Code 904051B: (Page 511, Program Budget)
- a. Provide a breakdown of grants provided in FY 2025. (NUH)
  - b. Will the Office of Recovery administer the grants for mental health, housing assistance, fuels reduction, and non-recovery historical restoration? (TP)
  - c. Provide a detailed breakdown of each grant and explain how each grant will be awarded. (YLS) (NUH)
  - d. Explain the non-recovery historical restoration efforts that would be funded. (NUH)
  - e. How is a need determined to be recovery or non-recovery? (TP)
  - f. Will the grants assist with the recovery needs of individuals with low- or moderate-income? (TP)
  - g. Are any of the grants reimbursable by the federal government? (NUH)
11. As it relates to Miscellaneous Other Costs, Index Code 904055B: (Page 511, Program Budget)
- a. Provide a detailed breakdown of the requested funds. (YLS)
  - b. Provide more information relating to financial support of inter-departmental recovery needs. Are staff from other departments being used? Explain why or why not. (NUH)

- c. Explain the process of keeping the Council informed on how funds are spent. (TP)
12. As it relates to County grant subsidy, Index Code 904062B, provide information on Ho'ola ia Mauiakama Disaster Long Term Recovery and describe the services provided. (Page 14-21, Budget Details) (NUH)
13. For each service contract the Office of Recovery Program has that assists with recovery, including assistance from the CDBG-DR program, provide the vendor name, the specific contract purpose, and the cost of the contract. (YLS)
14. As it relates to Gasoline, Diesel, Oil, etc., Index Code 904071B, explain why the Board of Ethics program requires this funding. Does the Board have a vehicle? (Page 515, Program Budget) (TK)
15. As it relates to Contractual Service, Index Code 904071B, explain whether there is an option for the Department of the Corporation Counsel to provide training media and legal assistance services. If not, describe the training media and legal assistance needed. (Page 14-24, Budget Details) (NUH)
16. As it relates to Office Furniture, Index Code 904071C, explain whether office space in One Main Plaza has already been secured. If so, provide the cost and explain where the funding is in the Department's budget. (Page 14-25, Budget Details) (YLS)
17. Could expenditures categorized under Sub-Object Code 6120 – Electricity be offset through a solar power system program? What about electricity costs for leased facilities? (SS)
18. Explain whether the Administration is considering purchasing any facilities the County currently leases. If so, explain what properties are under consideration. (SS)

### **Capital Improvement Projects**

1. As it relates to CBS-8938, 251 Napua Street Structure Demolition: (Page 927, Program Budget)
  - a. Explain why this is being considered a CIP. (YLS)



- b. Has a demolition permit been approved? (YLS)
  - c. Are employees currently using the building? If so, explain where and when they will be relocated. (NUH)
  - d. Provide a project timeline, including when demolition will occur and the parking lot will be completed. (NUH)
  - e. Explain what the \$50,000 will be used for. Will it cover the entire demolition and debris removal, and will additional funding be needed to create the parking lot? (NUH)
  - f. Will the project be contracted out or will the work be handled by County employees? (NUH)
2. As it relates to CBS-8942, New County Service Center, Phase II: (Page 928, Program Budget) (NUH)
- a. What is the anticipated square footage of the building?
  - b. Which County departments will be relocated to this facility?
3. As it relates to CBS-8940, Central Maui Landfill Phase VII Part I Closure: (Page 929, Program Budget)
- a. Explain why this project is not under the Department of Environmental Management. Will the Department of Management be responsible for the maintenance and monitoring of the landfill? (YLS)
  - b. What is the maximum height of the landfill allowed by permit? (NUH)
  - c. What is the anticipated closure date? (NUH)
  - d. Describe the closure cap. Will it surround the entire landfill? (NUH)

**Appendix A, Part I**

1. As it relates to the Department of Homeland Security Closed Circuit Television Project: (Page 43)
  - a. Explain whether the grant name should be corrected to “Department of Homeland Security CCTV Project.”
  - b. Explain why this project is not listed under the Department of Police. (YLS)
  - c. Provide information on what the grant will be used for. Will it support United States Immigration and Customs Enforcement operations? (SS)
  - d. Is the Administration considering participation in ICE’s 287(g) Program? (SS)
  - e. Explain where the CCTV cameras will be installed. (GJ)
2. As it relates to the Urban Forest Management Plan: (Page 43) (GJ)
  - a. Provide the status of the plan.
  - b. Provide a timeline for the completion of the plan.
  - c. Explain whether this grant is at risk for federal cuts.

**Appendix A, Part II**

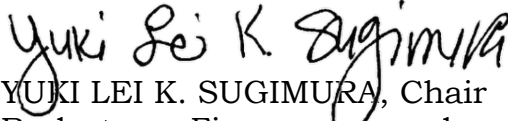
1. Explain whether the Employee Parking Fee Fund is still necessary. (Page 55) (TC)

Thank you for your attention to this request. To ensure efficient processing, please include the relevant Committee item number in the subject line of your response.

Mr. Josiah Nishita  
April 4, 2025  
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Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,

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

bfed:2026bgt:250401amd01:jgk

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

## BFED Committee

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**From:** BFED Committee  
**Sent:** Friday, April 4, 2025 10:20 AM  
**To:** Josiah Nishita  
**Cc:** BFED Committee; Erin Wade; Cynthia Sasada; 'Michelle Santos'; 'Zeke Kalua'; Lesley Milner; kristina.cabbat@co.maui.hi.us; tiare.p.horner@co.maui.hi.us; Janina Agapay  
**Subject:** FISCAL YEAR 2026 BUDGET (BFED-1) (MD-02); reply by 4/11/25  
**Attachments:** (MD-2) Correspondence to Management 04-04-2025.pdf