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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 23, 2026

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

Dear Mr. Raatz, Jr.:

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

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

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

1. Please outline the major changes in your Department's budget from FYs 2026 to 2027. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
 - a. For each vacancy, please include the position ID, job title, the date the position became vacant, and the anticipated hire date.
 - b. What are the consequences, if any, for removing funding for these vacant positions from the FY 2027 Budget?
 - c. Please use the following format to respond:

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

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

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

4. If your Department is proposing expansion positions in the FY 2027 Budget, how do you plan to fill those positions? Please also identify whether there are any similar positions within the same division, section, or Department that are currently vacant. If so, please state how long each similar position has been vacant.
5. How many positions were filled in FY 2026 that were not expansion positions?
6. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?

7. The following questions are related to overtime payments:
 - a. How much OT has been paid in FY 2026, to date, and what was the reason for the overtime?
 - b. What is the Department's process for authorizing, approving, and reviewing OT worked and OT paid to employees?
 - c. Were any of these OT costs attributed to the number of vacant positions in your Department?
 - d. Do you anticipate that OT costs in FY 2027 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities for FY 2027:
 - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.
 - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.
9. If your Department had Capital Improvement Projects in FY 2026:
 - a. Provide the status of each CIP if it is different from the information provided in the FY 2026 2nd Quarter CIP Report.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed Capital Improvement Projects for FY 2027:
 - a. Rank your proposed CIPs, by priority.

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

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

Mr. David Raatz, Jr.
March 23, 2026
Page 6

The Department is not currently scheduled to present in person to the Committee. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

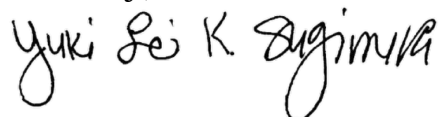
Please be prepared to give a presentation of up to 10 minutes on changes to your Department's budget from Fiscal Year 2026 to Fiscal Year 2027, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds, if any
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Please transmit your response to bfed.committee@mauicounty.us by **April 6, 2026**. To ensure efficient processing, please include the Committee item number in the subject line.

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

Sincerely,



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

bfed:2027bgt:260319aocs01:kes

cc: Deputy Director of Council Services

BFED Committee

From: BFED Committee
Sent: Monday, March 23, 2026 9:27 PM
To: David M. Raatz
Cc: Richelle K. Kawasaki; Maui_County Council_mailbox
Subject: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE COUNTY OF MAUI (BFED-1) (OCS-01)
Attachments: (OCS-1) Correspondence to Council Services 03-23-2026.pdf

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April 6, 2026

MEMO TO: Yuki Lei K. Sugimura, Chair, and
Members of the Budget, Finance, and Economic
Development Committee

F R O M: David Raatz **David Raatz**
Director of Council Services

Digitally signed by David Raatz
DN: cn=David Raatz, o=County of Maui, ou=Office of Council
Services, email=david.raatz@mauicounty.us, c=US
Date: 2026.04.06 10:38:39 -10'00'

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

Please see written responses in *italics* to the following questions posed in the March 23, 2026, correspondence to the Office of Council Services.

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

The proposed OCS FY 2027 Budget is 20% higher than FY 2026, an increase of \$2,240,139. Most of this increase is from a \$1.9 million Capital Improvement Program request for office renovations. This CIP appropriation would allow OCS staff now housed in Kalana Pakui's first floor to return to Kalana o Maui, with the legislative branch occupying the sixth floor under an agreement we have reached with the Administration, if the appropriation is approved.

The proposed budget also includes a 5% increase for Councilmembers' office accounts and a \$50,000 appropriation for an AI consultant.

2. How many vacant positions currently exist within your Department?
 - a. For each vacancy, please include the position ID, job title, the date the position became vacant, and the anticipated hire date.

See 2.c. table.

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

See 2.c. table.

- c. Please use the following format to respond:

Position ID	Dept	Program	Job Title	Date of Vacancy	Anticipated Hire Date	Impact of Removing or Reducing Funding
P-25406	County Council	Office of Council Services	Legislative Analyst	12/06/25	May 2026	Ability to effectively support the Council and Committees
P-32305	County Council	Office of Council Services	Procurement Specialist	02/21/26	June 2026	Ability to procure purchases timely

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

- a. A list of the expansion positions.

See 3.d. table.

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

See 3.d. table.

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

- i. Please state how many months of funding are being requested.

See 3.d. table.

- ii. Please identify where the position is in the hiring process — position creation; Administration,

Department of Personnel Services, or union review; recruitment; interview; or other stage.

See 3.d. table.

d. Please use the following format to respond:

Position ID	Job Title	Dept	Program	Filled?
P-34698	Hawaiian Language Communications Specialist	County Council	Office of Council Services	Yes

Date Filled	Included in FY 27 Budget?	Months of Funding Requested in FY 27	Current Stage in Hiring Process
10/16/25	Yes	12 months	n/a

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

Not applicable.

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

In FY 2026, OCS filled several positions, including four part-time Council Services Assistants, a Hawaiian Language Communications Specialist, and a Procurement Specialist.

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

OCS advertises vacancies with the County's Department of Personnel Services, on the OCS website, and via social-media channels. In addition, job postings are distributed to professional and academic

organizations, and we encourage applications from individuals who learn of our openings through word-of-mouth referrals.

7. The following questions are related to overtime payments:
- a. How much OT has been paid in FY 2026, to date, and what was the reason for the overtime?

To date, OCS has incurred \$16,645 in overtime costs. These expenses have been required to meet legal and procedural deadlines and staff meetings beyond regular business hours.
 - b. What is the Department's process for authorizing, approving, and reviewing OT worked and OT paid to employees?

All overtime must be pre-approved by a supervisor, with final approval from the Director. Supervisors review the operational need for overtime, verify hours worked, and submit the request for Director approval before overtime is processed for payment.
 - c. Were any of these OT costs attributed to the number of vacant positions in your Department?

No.
 - d. Do you anticipate that OT costs in FY 2027 will increase or decrease and what are the reasons for your assumption?

OCS anticipates a reduction in overtime expenditures in FY 2027 as a result of its revised overtime policy.

8. The following questions are related to your Department's program and activities for FY 2027:
- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.

A major portion of OCS's work is driven by mandates in State open-government laws.

Under the State's open meetings law, known as the Sunshine Law, OCS is responsible for supporting the Council's standing committees by:

- *publishing meeting agendas and minutes,*
- *accepting public testimony, and*
- *facilitating deliberations on Council business in public meetings.*

These activities must be completed within strict legal deadlines and procedural requirements.

Under the State's public records law, known as the Uniform Information Practices Act, OCS is required to respond to public-record requests submitted to the Council, Councilmembers, and OCS staff. These responses must be issued within statutory deadlines, and OCS must submit regular reports on its UIPA activity to the Office of Information Practices.

In addition, much of the Council's work on zoning and other land-use legislation is mandated by State law, and OCS plays a central role in helping the Council fulfill these statutory responsibilities.

OCS is not requesting direct State or Federal funding for these mandated activities.

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

OCS publishes bilingual committee-meeting agendas under Chapter 2.20, Maui County Code.

OCS manages board and commission vacancies under Section 2.41.050, Maui County Code.

OCS operates under policies set in Chapter 2.08, Maui County Code.

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

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

Not applicable.

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

Not applicable.

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

- a. Rank your proposed CIPs, by priority.

Priority #1: Office renovations.

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

OCS anticipates that all CIP funding included in the FY 2027 Budget will be encumbered by June 30, 2027.

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

OCS has executed three contracts thus far in FY 2026, as shown on this table:

Type	Solicitation	Description	Firm	No.	Date	Amount
<i>Exemption</i>	<i>26-002OCS</i>	<i>Computer Services</i>	<i>HPSI</i>	<i>C8643</i>	<i>09/03/25</i>	<i>\$79,162.27</i>
<i>RFP</i>	<i>25-009OCS</i>	<i>Video Production, Broadcast, & Distribution</i>	<i>Akakū</i>	<i>C8578</i>	<i>07/11/25</i>	<i>\$273,256.00</i>
<i>Sole Source</i>	<i>Sole Source Procurement</i>	<i>Webcasting & Agenda Management</i>	<i>Granicus</i>	<i>C8730</i>	<i>12/18/25</i>	<i>\$66,293.55</i>

- a. Request for Proposals.

OCS executed one Request for Proposal contract in FY 2026, with a total value of \$273,256.

- b. Invitation for Bids.

Not applicable.

- c. Sole-Source Procurement.

OCS executed one sole-source contract in FY 2026, with a total value of \$66,294.

- 12. If your Department manages a revolving fund:

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

Not applicable.

- b. Provide the current balance.

Not applicable.

- 13. If your Department manages grants:

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

Not applicable.

- b. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.

Not applicable.

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

Not applicable.

- 14. What are your top three Department priorities for FY 2027? How does your Department's budget reflect those priorities?

OCS's top three priorities for FY 2027 are:

- 1) *Staff recruitment and retention.*
- 2) *Office renovations.*
- 3) *Ensuring the Council's policy objectives are fulfilled, in part by continuing to collaborate with the Department of the Corporation Counsel and other executive-branch agencies on effective legislative drafting.*

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

Not applicable.

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

To date, OCS has expended \$195,453 in Professional Services. Expenditures under this line item include video production, broadcast, and distribution services delivered by Akakū Maui Community Media and webcasting and agenda-management services provided by Granicus, LLC.

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

None.

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

- a. Provide the amount your Department is receiving for routine operations.

Not applicable.

- b. Provide the amount your Department is receiving for August 2023 Maui Wildfires disaster recovery.

Not applicable.

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

Not applicable.

- d. Explain whether any Federal grants your Department has received or anticipates receiving have been reduced, suspended, terminated, or otherwise cut by the awarding agency.

Not applicable.

- i. For each affected grant, provide the amount affected, the effective date, the stated reason, and the impact on your Department.

Not applicable.

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

Not applicable.

- 19. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.

The West Maui Residency Area Office opened last year. The space was furnished with new office furniture and equipment, connected to new utilities, and outfitted with Starlink service.

- 20. If your Department is managing a Council-initiated condition or appropriation in FY 2026, explain any challenges your Department faced in implementing the condition or appropriation and what information would have assisted you.

OCS did not encounter implementation challenges related to Council-initiated conditions or appropriations in FY 2026.

BFED Committee

From: Nicole Kahinu
Sent: Monday, April 6, 2026 11:54 AM
To: BFED Committee
Cc: OCS Supervisors; Nicole Kahinu
Subject: RE: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE COUNTY OF MAUI (BFED-1) (OCS-01)
Attachments: (OCS-01) Response.pdf

Aloha BFED Committee,

Attached is a memo from OCS Director David Raatz responding to your letter dated 3/23/26 regarding OCS-01.

Please let me know if you need anything further.

Mahalo,
Nicole



Nicole P. Kahinu

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

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Monday, March 23, 2026 9:26:55 PM (UTC-10:00) Hawaii
To: David M. Raatz <David.Raatz@mauicounty.us>
Cc: Richelle K. Kawasaki <Richelle.Kawasaki@mauicounty.us>; Maui_County_Council_mailbox <county.council@mauicounty.us>
Subject: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE COUNTY OF MAUI (BFED-1) (OCS-01)