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Deputy Director of Council Services
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COUNTY COUNCIL

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

March 19, 2024

Ms. Rogerene Arce, Director
Department of Agriculture
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Arce:

SUBJECT: **FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (AG-1)

May I please request you submit your response to the following questions by **March 28, 2024**. This will enable the Committee to comprehensively review the FY 2025 Budget.

1. Please outline the major changes in your Department's budget from FY 2024 to FY 2025.
 - a. Explain any budget changes made because of the August 2023 wildfires.
 - b. 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 2025 Budget?

3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?
4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2024 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 in overtime has been paid to date in FY 2024 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 2025 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:
 - 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 the County receives for each program or activity, including how much for each the County expends.
 - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.
9. If your Department had Capital Improvement Projects ("CIPs") in FY 2024:

- a. Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 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 2025:
 - a. Rank your proposed CIPs, by priority.
 - b. Will CIP funding included in the FY 2025 Budget be encumbered by June 30, 2025? 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 Subobject Code 6317, County grant subsidy.
13. Provide details on your Department's Carryover/Savings that were included in the FY 2025 Budget.
14. What are your top three Department priorities for FY 2025 and how does your Department's budget reflect that?
15. Did your Department apply for any grant funding in FY 2024? If yes, how much in funding was received?
16. How much has your Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?

Ms. Rogerene Arce

March 19, 2024

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17. How much of your Department's expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?
18. Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.

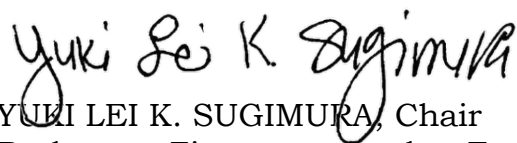
The Department is scheduled to present before the Committee on April 3, 2024. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2024 to FY 2025, addressing the following:

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

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (James Krueger at ext. 7761, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



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

bfed:2025bgt:240315altr01:jgk

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

BFED Committee

From: BFED Committee
Sent: Tuesday, March 19, 2024 5:54 PM
To: Rogerene Arce
Cc: BFED Committee; Koa.Hewahewa@co.maui.hi; Kahea Ueshiro; Michelle Santos; Zeke Kalua; Maria Zielinski; Lesley Milner; Kristina Cabbat
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1); (AG-1); reply by 03/28/2024
Attachments: 240319aag01.pdf

Ms. Arce: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated March 19, 2024. Please respond by **March 28, 2024**.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

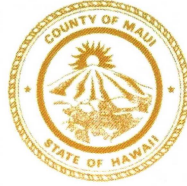
Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee

RICHARD T. BISSEN, JR.
Mayor

ROGERENE K.M. ARCE
Director

KOA HEWAHEWA
Deputy Director



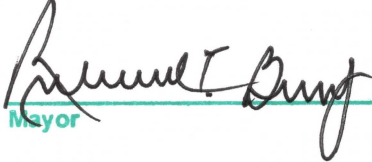
DEPARTMENT OF AGRICULTURE
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

March 28, 2024

Lesley Milner 
Acting 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


Mayor 3-28-24
Date

For Transmittal to:

Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Ms. Sugimura:

SUBJECT: FISCAL YEAR (“FY”) 2025 BUDGET (BFED-1) (AG-1)

Thank you for your letter dated March 19, 2024 regarding the FY 2025 Budget for the Department of Agriculture. Please see our responses to your questions below:

- 1. Please outline the major changes in your Department’s budget from FY 2024 to FY 2025.**

The salary increases are pursuant to collective bargaining units.

- a. Explain any budget changes made because of the August 2023 wildfires.**

No budget changes were made.

- b. If your budget will decrease, how will this impact your Department’s operations and ability to serve the public?**

No decrease in budget.

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.

No vacant positions but working to establish 3 positions:

- Farm Maintenance Laborer/Ag. Park Caretaker I
- Since the budget submission, the Department has been working with DPS on the reallocation of the Agricultural Inspector:
 - Ag. Program Assistant/Clerk (half time)
 - Value Chain Program Assistant (half time)

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

It takes an average of five to seven months for establishing a position with DPS and until closing applications. Additionally, it takes about two months for completing interviews to making an offer.

c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2025 Budget?

The Department will not be able to grow to fulfill the 12 expansion positions it was allocated and approved for. Furthermore, the Department will be unable to fulfill the responsibilities as listed in the *Maui County Code Chapter 22.02 Section 22.02.020 -Powers, duties, and functions; areas of needs*. The three half time support staff are integral in the Department to assist fulfill the following:

- (Farm Maintenance Laborer/Ag. Park Caretaker I)
 - Minimize agricultural theft, vandalism, and liability
- (Ag. Program Assistant/Clerk, HT, pending reallocation)
 - Minimize invasive species, pests, and threats
- (Value Chain Program Assistant, HT, pending reallocation)
 - Create agriculture markets and distribution networks and increase development of institutional purchasing
 - Working to increase community co-operatives, technology, and access to locally grown food for County residents, while also protecting subsistence farming
 - Create agriculture markets and distribution networks
 - Provide education, outreach, and advocacy

3. If your Department had expansion positions in the FY 2024 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?

There were six EP's and four were established and filled. The Waste Regeneration Specialist P-X3027 and the Agriculture Inspector P-X3020 positions were not filled and needed to be created by Director and established with DPS. The Waste Regeneration Specialist P-X3027 will be reallocated to the Farm Maintenance Laborer/Ag. Park Caretaker.

Chair Yuki Lei K. Sugimura

March 28, 2024

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The Agriculture Inspector P-X3020 position is proposed to be reallocated to a half time Ag. Program Assistant/Clerk position, and a half time Value Chain Program Assistant which are currently being audited or soon to be audited by DPS which is the first step in the establishment process. A full year of funding is being requested which will be sufficient for these positions.

4. If your Department is proposing expansion positions in the FY 2025 Budget, how do you plan to fill those positions?

No EPs are being requested.

5. How many positions were filled in FY 2024 that were not expansion positions?

None. All positions filled were expansion positions

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

The vacancies were posted on the County job website.

7. The following questions are related to overtime payments:

a. How much in overtime has been paid to date in FY 2024 and what was the reason for the overtime?

No overtime was paid

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

No overtime was paid

c. Do you anticipate that overtime costs in FY 2025 will increase or decrease and what are the reasons for your assumption?

No overtime is anticipated

8. The following questions are related to your Department's program and activities:

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 the County receives for each program or activity, including how much for each the County expends.

No programs are mandated by Federal or State for the Department.

b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.

The Agriculture Grant Program ensures adequate funding for agriculture by managing the application and distribution process of the \$6,235,000 transferred from OED's ag funding, and the \$250,000 Department's agriculture subsidy to ag related businesses. The program also provides one on one technical assistance and workshops to applicants to prepare them for the application process but does not write the proposals for them.

The Food Security Program works to create agriculture markets and distribution networks; support ag research and development by collecting available market and agricultural data and creating databases accessible to the public; to provide education, outreach, and advocacy; assist with contracts and procurement by providing assistance to promote local food production and import substitution with a focus on local food security; and address transportation issues by coordinating transportation-sharing to support the distribution of local products. With the exception of salary, travel expenses were incurred to carry out the work on Molokai and Lana'i to conduct the Food and Nutrition Security Plan community meetings.

- *Total Program Expenses: \$2,810*
- *Travel: \$2,569*
- *Mileage reimb.: \$180*
- *Meeting supplies: \$61*

The Advocacy and Education Program works to develop agriculture infrastructure; support ag research and development by collecting available market and agricultural data and creating databases accessible to the public; support agriculture research and development; provide education, outreach, and advocacy; provide policy and regulation assistance; minimize invasive species, pests; promote resource regeneration and protection. With the exception of salary, travel expenses were incurred to facilitate for the Food and Nutrition Security Plan community meetings on Molokai and Lana'i.

Total Program Expenses: \$843

Travel: \$843

The Kula Ag Park is managed through the Ag. Field Operations Program which assists to develop agriculture infrastructure; support ag research and development by collecting available market and agricultural data and creating databases accessible to the public; and minimize agricultural theft, vandalism, and liability. With the exception of salary, expenses were incurred to establish the Ag. Field Operations Program which included purchasing some of the items needed to conduct the maintenance of the Kula Ag. Park. Items include gas powered equipment, hand tools, truck tool box, and PPE.

Total Program Expenses: \$4,000

9. If your Department had Capital Improvement Projects (“CIPs”) in FY 2024:

a. Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 2nd Quarter CIP Report.

#1 – Booster Pump Relocation:

Status of Plans & Specs is 95% complete and awaiting DWS Pit Operations to comment. Need deadline date to prepare final bid document.

#2- Upper Maui Ag. Park expansion

UMAP water system plan is to install an additional concrete reservoir next to Reservoir B in KAP on lot #16. Installing a new 5 2.5 million gallon reservoir at this location will provide water to UMAP using a gravity fed system and eliminate the need for additional pumps. The Booster Pump Relocation project at Mahi Pono reservoir #40 will supply water to the existing and new reservoir at KAP. The existing water line can then be utilized for both filling the reservoirs and distributing the water back to the UMAP location via a gravity fed system.

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

None has been encumbered

10. If your Department has proposed CIPs for FY 2025:

a. Rank your proposed CIPs, by priority.

None

b. Will CIP funding included in the FY 2025 Budget be encumbered by June 30, 2025? If not, how much do you anticipate will be encumbered by that date? N/A

11. If your Department manages a revolving fund:

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

No revolving funds

b. Provide the current balance.

No revolving funds

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.

\$2,130,000 Ag. Operations/Infrastructure/Equipment
(General catch all category to assist a broader range of farmers. Note: If non-food ag. producers, Molokai ag., Lana'i ag., and Ag. Recovery funds are depleted, farmers may still be funded via this category)

\$100,000 Non-food Ag
(Supports agribusinesses such as flower farms, bee farms, agritourism)

\$100,000 Molokai Agriculture
(Designated for Molokai agribusinesses)

\$100,000 Lana'i Agriculture
(Designated for Lana'i agribusinesses)

\$1,000,000 Agriculture Recovery
(Funds available to address invasive plants and pests, theft, vandalism, etc.)

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

Budget needs final approval. We haven't yet published to solicit applications

13. Provide details on your Department's Carryover/Savings that were included in the FY 2025 Budget.

The carryover savings included in the FY 2025 budget are from the unrestricted fund balance for FY 2023 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2024 will be recognized in the FY 2026 budget.

14. What are your top three Department priorities for FY 2025 and how does your Department's budget reflect that?

1. Development of a Dashboard accessible by public via Department's website that would be contracted out and paid with professional services funds.

2. Develop a field office at the Kula Ag Park to include installation of internet services, and portable toilet rental. A field office will give the Department presence at the Park and makes care, and maintenance of the park more efficient.

15. Did your Department apply for any grant funding in FY 2024? If yes, how much in funding was received?

No. The two Grant Management Specialist in the Grants Division is unable to apply for additional funding because of the number of grant contracts they are having to manage resulting from the transfer of the OED ag. funding, and the new grant awards from the FY 2023 and current FY Department's grant subsidy.

16. How much has your Department spent on Professional Services in FY 2024, and what projects and consultants were funded under this line item?

As of 2/29/24:

- Professional Services: \$193,431.68
- Safety Systems: \$4,181.68 (Trespassing signs and installation at Kula Ag Parks)
- Guild Consulting: \$171,250 (Strategic Plan development)
- Strategies 360: \$18,000 (County & Community Project Funding & Federal Access Grants Program) **Contract terminated Sept. 2023**

17. How much of your Department's expenditures in FY 2024 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2025 expenditures are expected to be reimbursed?

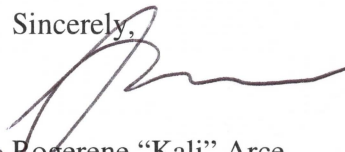
None.

18. Provide a list of equipment, locations, and structures used or managed by your Department that was destroyed in the wildfires. Explain for each whether your Department plans to repair or replace it. If it will be repaired or replaced, provide the estimated cost and timeline for the repair or replacement.

None.

Should you have any further questions, please do not hesitate to contact my office at ext. 8278 or contact Deputy Director Koa Hewahewa at ext. 8277.

Sincerely,


FOR Rogerene "Kali" Arce
Director

BFED Committee

From: Lesley Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Thursday, March 28, 2024 11:33 PM
To: BFED Committee
Cc: Janina Agapay
Subject: (BFED-1)(AG-1)
Attachments: (BFED-1)(AG-1).pdf

Categories: Letter Log(ged)

Aloha,
Please see attached correspondence from the Department of Agriculture. Thank you!
-Lesley

Lesley Milner
Acting Budget Director
County of Maui
200 S. High Street
Wailuku, HI 96793
808-270-8239