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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)

March 19, 2024

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

Dear Mr. Nishita:

SUBJECT: **FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (MD-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 2<sup>nd</sup> 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?

Mr. Josiah Nishita

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.

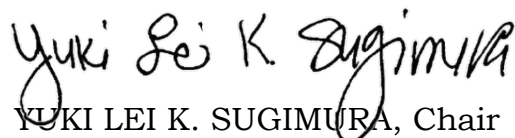
The Department is scheduled to present before the Committee on April 12, 2024. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

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

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**From:** BFED Committee  
**Sent:** Tuesday, March 19, 2024 6:19 PM  
**To:** Josiah Nishita  
**Cc:** BFED Committee; Keanu LauHee; Cynthia Sasada; Michelle Santos; Zeke Kalua; Maria Zielinski; Lesley Milner; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (MD-1); reply by 03/28/2024  
**Attachments:** 240319amd01.pdf

**Mr. Nishita:** 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.

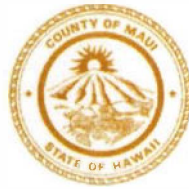
**Ms. Zielinski:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

RICHARD T. BISSEN, JR.  
Mayor


JOSIAH K. NISHITA  
Managing Director

KEANUKAPULANI S.K. LAU HEE  
Deputy Managing Director



DEPARTMENT OF MANAGEMENT  
COUNTY OF MAUI  
200 SOUTH HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

April 2, 2024

for Ms. Maria Zielinski   
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 4-2-24  
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 Chair Sugimura:

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

In response to your request for information dated March 19, 2024, please find the following response to your request:

OVERALL

1. *Please outline the major changes in your Department's budget from FY 2024 to FY 2025. Budget to remain flat with the exception of creating the Office of Recovery.*
  - a. *Explain any budget changes made because of the August 2023 wildfires. Creation of Office of Recovery to coordinate and support the Wildfire recovery efforts in the six focus areas of community planning, natural and cultural resources, infrastructure, housing, economy and health and social services.*
  - b. *If your budget will decrease, how will this impact your Department's operations and ability to serve the public? N/A*

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

29.

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

See attached vacancy report – Exhibit A.

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

See attached vacancy report – Exhibit A.

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

Removing funding for positions in the Office of Recovery and Management Program will directly impact and slow Wildfire recovery efforts and ongoing CIP county-wide projects. In addition, removing any ITSD position funding would be detrimental to maintaining all essential IT related services and implementations, including Microsoft Teams rollout.

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 request?*

There are seven expansions positions in FY 2024, two were Council added expansion positions and none have been filled. We requested 12-months of funding for all seven positions.

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

We requested nine expansion positions and plan to fill primarily via Open Recruitment. Of the nine positions, eight are for the Office of Recovery and currently being funded through a budget amendment.

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

18.

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

Open Recruitment.

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?*

\$243,897.

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

Yes, ITSD has several vacant hard to fill Information System Analyst positions.

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

We anticipate an increase in overtime costs associated with the wildfire recovery efforts and on-going struggle to fill vacancies in ITSD.

8. *The following questions are related to your Department's program and activities:*
- Identify the programs and activities conducted by your Department because of Federal or State mandate. Indicate the amount of Federal or State funding the County received for each program or activity, including how much for each the County expends.*  
The Department oversees the implementation of the Equal Employment Opportunity and Americans with Disability Act federal and state program. This includes occasional investigative services and other related expenses. Salary plus total expenses is \$115,000.
  - Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.*  
All activities adhere to the Charter, County Code and other law regulations and policies.
9. *If your Department had Capital Improvement Projects ("CIPs") in FY 2024:*
- Provide the current status of each CIP project, if different from the information provided in the Fiscal Year 2024 2<sup>nd</sup> Quarter CIP Report.*  
No change.
  - Provide information on how much funding has been encumbered or expended to date for each project.*  
Wailuku Civic Complex Phase 1A, 1B and the Halau of Oiwi Arts facility \$68,000,000.  
60 South Church Street (Hawaiian Telcom) \$11,200,000.
10. *If your Department has proposed CIP's for FY 2025:*
- Rank your proposed CIPs, by priority.*  
1. Maui Wildfire Disaster Recovery, 2. 60 South Church Street Building Renovations
  - 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?*  
The Department anticipates encumbering all CIP funds by the end of Calendar Year 2025.
11. *If your Department manages a revolving fund:*
- Explain whether the revolving fund is still needed and why.*  
We manage the Employee Parking Fees Fund (Chapter 3.26, Maui County Code). It is still needed for employee fee collection and for employee parking maintenance.  
We also manage the Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code).
  - Provide the current balance.*  
The current available balance for the Employee Parking Fees Fund is \$249,837.34.  
The current balance for the the Managed Retreat Revolving Fund is \$12,000,000.
12. *If your Department manages grants:*
- 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.*  
Competitive grant award for a One-Year Wildfire Commemoration event - \$500,000.



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

Maui CO Veterans Council - \$20,000

Molokai Caring For Vet - \$15,000

West Maui Veterans Club - \$5,000

Council for Native Hawaiian Advancement to support Wildfire housing solutions (CNHA) - \$75,000,000

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?*

Implement a community-led, government supported Wildfire recovery effort to help keep our West Maui residents home. The Office of Recovery was established to implement recovery efforts and the FY 25 funding request:

- Salaries - \$730,332 to establish permanent positions for the implementation of recovery programs and projects as well as seek grant opportunities.
- Operations - \$90,123,650 to support housing (\$75,000,000 to CNHA), emergency permitting, community engagement, and technical studies.
- Equipment - \$150,000 to support recovery operations.

Provide critical information technology services to countywide operations. The Information Technology Services Division seeks to continue funding for critical software applications and build network resiliency.

Manage and provide support and oversight for all County departments and agencies. The Department seeks funding for continued support of countywide services:

- Capital Improvement Program Coordination
- Americans with Disability Act and Equal Employment Opportunity Compliance
- Fleet Management
- Performance Management Program Administration
- Departmental Organization and Management Reviews
- Community and Constituent Satisfaction

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

Yes.

FY23 HUD Community Project Funding - \$11,000,000.

Department of Justice Byrne Discretionary - \$180,000.

We are still waiting on other applications submitted.

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

Yuki Lei Sugimura, Chair

April 2, 2024

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See attached – Exhibit B.

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

The Department is working closely with Tetra Tech, HI-EMA and FEMA to ensure maximum federal reimbursement on response and recovery costs. In FY 2024, we project approximately \$250,000 to be reimbursed by FEMA to the County of Maui. The known fiscal year 2025 costs eligible for FEMA reimbursement is approximately \$270,000.

*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.*

No equipment, locations, and structures used or managed by the Department of Management was destroyed in the wildfires.

Should you have any further questions, please contact my office at ext. 7855 or email [Josiah.K.Nishita@co.maui.hi.us](mailto:Josiah.K.Nishita@co.maui.hi.us).

Sincerely,



Josiah K. Nishita  
Managing Director

## EXHIBIT A

<b>Department of Management</b>			
<b>Job Title</b>	<b>Vacancy Date</b>	<b>Target Hire Date</b>	<b>Recruitment Status</b>
Personnel Assistant II	3/1/2023	4/16/2024	Elig list received 3/24, no response from candidates - on continuous open recruitment.
Executive Assistant I	12/1/2023	4/16/2024	PWOW closed, interview scheduled for 4/4/24
Capital Improvements Project Coordinator	10/1/2023	4/16/2024	New hire starting 4/16/24
Planner V	3/1/2024	5/1/2024	Continuous Open Recruitment
Civil Engineer V	4/1/2023	5/1/2024	Continuous Open Recruitment
Executive Assistant II	1/16/2024	4/16/2024	Interviews scheduled for 4/5, 15, 17, and 22/24
Executive Assistant II	1/24/2024	4/16/2024	Interviews scheduled for 4/5, 15, 17, and 22/24
Executive Assistant II (LTA)	1/24/2024	4/16/2024	Interviews scheduled for 4/11/24
Secretary II	1/17/2024	4/16/2024	Interviews scheduled for 4/2, 3, 4/24
Executive Assistant I	1/23/2024	4/16/2024	Interviews held, 3/25/24 - selection pending
Hawaiian Language Specialist	2/21/2024	5/1/2024	Continuous Open Recruitment
Investigator V	3/7/2024	5/1/2024	Elig. list received 3/7/24-interviews to be scheduled for week of 4/15/24
Chief Technology Officer	3/7/2024	5/1/2024	Open recruitment closes 4/9/24
Information Systems Analyst V	10/2/2023	5/1/2024	Elig. list received 3/19/24 and interviews held, pending selection
Information Systems Analyst III	10/16/2023	5/1/2024	Elig. list received 3/28/24 - pending candidate screening and scheduling interviews.
Information Systems Analyst V	3/11/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	9/1/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	12/1/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	9/28/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	4/1/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst VI	2/29/2024	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	11/1/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	12/1/2023	5/1/2024	Continuous Open Recruitment
Business Continuity Plan Coordinator	6/1/2021	5/1/2024	Requested new eligible list from DPS
Information Systems Analyst IV	2/16/2022	5/1/2024	Continuous Open Recruitment
Staff Services Assistant	8/16/2022	5/1/2024	Open recruitment closes 4/16/24
Information Systems Analyst V	1/14/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	5/1/2023	5/1/2024	Continuous Open Recruitment
Information Systems Analyst V	5/18/2023	5/1/2024	Continuous Open Recruitment
			4/2/2024

## EXHIBIT B

**904038B Planning & Development**

	Vendor	Project	Amount Spent FY24	
C7202	Linn Nishikawa	Public Info- Wailuku Civic Complex	\$	55,430.41
PO	Aloha Missions	Social Media- Wailuku Civic Complex	\$	5,250.00
PO	Lokahi Pacific	Lahaina Relief- Public Outreach/Deliver Supplies	\$	23,540.48
			<b>Total</b>	<b>\$ 84,220.89</b>

**904051B Office of Recovery**

	Vendor	Project	Amount Spent FY24	
PO	Karey Kapoi	Assemble Task Forces- Fire Recovery	\$	11,000.00
PO	Tetra Tech	Disaster Recovery	\$	8,064.07
			<b>Total</b>	<b>\$ 19,064.07</b>

**904011B Managing Directors Office**

	Vendor	Project	Amount Spent FY24	
C7525	CAL/AMP	Vehicle Tracking	\$	103,124.05
C7983	Torkildson Katz	Investigations	\$	25,796.59
C7553	Stratigies 360	Lobbying Services	\$	78,689.88
C7977	SSFM	West Maui Greenway	\$	30,000.00
PO 433291	Typhoon Electric	Data Cabling- Trask 105/107	\$	72,500.00
C8018	R.T Tanaka	Design of Fitness Courts	\$	59,660.20
			<b>Total</b>	<b>\$ 369,770.72</b>

<b>Management Total</b>	<b>\$ 496,504.56</b>
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**904007B Security**

	Vendor	Project	Amount Spent FY24	
PO	Security Resources	Security	\$	23,448.88
			<b>Total</b>	<b>\$ 23,448.88</b>

## BFED Committee

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**From:** Lesley Milner <Lesley.J.Milner@co.maui.hi.us>  
**Sent:** Tuesday, April 2, 2024 6:21 PM  
**To:** BFED Committee  
**Cc:** Janina Agapay  
**Subject:** (BFED-1)(MD-1)  
**Attachments:** (BFED-1)(MD-1).pdf

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

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