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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](http://www.MauiCounty.us)

March 23, 2023

Ms. Lori Tsuhako, Director  
Department of Housing and Human Concerns  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Tsuhako:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (HHC-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
  - a. Please include the job titles for the vacant positions and how long they have been vacant.
  - b. What is the timeline for filling these vacancies?
  - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the 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 overtime has been paid to date in FY 2023 and what was the reason for these costs?
  - 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 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
  - a. Provide the current status of each project.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
  - a. Rank your proposed CIPs, by priority.
  - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Ms. Lori Tsuhako  
March 23, 2023  
Page 3

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

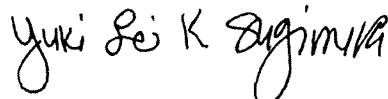
The Department is scheduled to present on April 10, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, 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 (Lesley Milner at ext. 7886, 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:2024bgt:230323altr01:ljcm

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

## BFED Committee

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**From:** BFED Committee  
**Sent:** Thursday, March 23, 2023 6:24 PM  
**To:** loriann.tsuhako@co.maui.hi.us  
**Cc:** BFED Committee; Saumalu Mataafa; kimberly.ferguson@co.maui.hi.us; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (HHC-1)  
**Attachments:** HHC-1.pdf

**Ms. Tsuhako:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

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

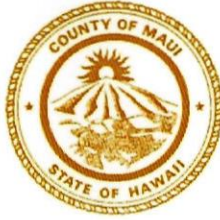
**Ms. Zielinski:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

**RICHARD T. BISSEN, JR.**  
Mayor

**LORI TSUHAKE**  
Director

**SAUMALU MATA' AFA**  
Deputy Director



**DEPARTMENT OF HOUSING  
& HUMAN CONCERNS**  
COUNTY OF MAUI  
2200 MAIN STREET, SUITE 546  
WAILUKU, MAUI, HAWAII 96793  
PHONE: (808) 270-7805

March 30, 2023

Ms. Maria Zielinski *my*  
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

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 ("FY") 2024 BUDGET (BFED-1) (HHC-1)**

Thank you for your correspondence of March 23, 2023. The information requested in your letter is listed below in bold and is followed by the Department's responses.

1. **Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?**

Major changes in the Department's FY 2024 budget include increases to various line item grants to support the Department's mission, the removal of grants that were either one-time FY23 appropriations, and/or for those which the organization did not apply for funding, as noted in the Mayor's Proposed FY 2024 Budget Detail Summary.

**APPROVED FOR TRANSMITTAL**  
*RRB*  
*3/31/23*  
\_\_\_\_\_  
Mayor Date

To support the newly created Housing & Community Development Division, the Department has requested an additional \$345,000 for parcel studies and to adjust costs for a full year of operation. The Department has requested an allocation of \$2 million to implement statutory requirements and an increase of \$370,000 for operating reserves for new and existing County of Maui housing projects.

The Department has also requested an increase of \$4,000 in FY24 for Freight and Handling related to shipping of meal packaging for Home Delivered Meals and Congregate Nutrition Programs and an additional \$22,000 to cover the increase in costs of security services at Kaunoa campuses.

In addition, expansion requests include the addition of two new positions within the Administration Program, the replacement of three vehicles used for meal delivery, a request for two additional vehicles to support the Assisted Transportation Program, and replacement office equipment.

Lastly, there is a significant expansion request and increase in the budget of \$357,145 to support Early Childhood Programs as follows:

- Early Childhood Literacy Program Expansion
- Early Childhood Workforce Capacity
- Existing Family Support
- Efforts to intentionally coordinate, collaborate, enhance collective impact, strategize, and support intentional implementation of state or privately funded early childhood activities and initiatives throughout Maui County.

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

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

Please see Exhibit A (attached).

- b. What is the timeline for filling these positions?**

Funded positions are in various stages of recruitment which may take approximately 2 months. If qualified applicants are not identified, recruitments remain continuous until filled.

- c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?**

If funding for vacant positions was removed from the FY 2024 Budget, essential services and core functions of the Department would be negatively impacted.

**3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?**



The Department had a total of four expansion positions in the FY 2023 Budget, of which two are currently in the recruitment process. The remaining two positions are currently under review. All positions are included in the FY 2024 budget for a full year of funding.

**4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?**

Proposed expansion positions will be filled through open recruitment and promotion without exam. The Department will cooperate and participate with the Department of Personnel Services' new marketing initiatives.

**5. How many positions were filled in FY 2023 that were not expansion positions?**

The Department filled a total of 14 existing positions in FY 2023.

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

The Department recruited through promotions without exam and open recruitments. Open recruitments allow for a larger pool of potential candidates. In addition, the Department has participated in live and virtual job fairs sponsored by the Department of Personnel Services.

**7. The following questions are related to overtime payments:**

**a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?**

To date, the department has paid approximately \$27,719 in overtime for the following reasons:

- Coverage for vacant positions
- After hour emergencies
- Travel outside of normal business hours
- Increased duties and responsibilities

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

Yes, the majority of overtime costs were attributed to increased workload associated with coverage for vacant positions to ensure continuation of services to the public and to meet required deadlines and obligations.

**c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?**

The Department expects overtime costs will decrease as vacant positions are filled; however, it is anticipated that overtime costs will increase slightly

in the last two quarters of FY 2023 to allow existing staff to cover the workload associated with current vacancies.

**8. If your Department had Capital Improvement Projects (“CIPs”) in FY 2023:**

**a. Please provide the current status of each project.**

Not applicable; the Department has no CIPs in FY 2023.

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

Not applicable; the Department has no CIPs in FY 2023.

**9. If your Department has “CIPs” for FY 2024:**

**a. Rank your proposed CIPs, by priority.**

Not applicable; the Department did not propose any CIPs for FY 2024.

**b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?**

Not applicable; the Department did not propose any CIPs for FY 2024.

**10. Please provide details on your Department’s carryover savings that were included in the FY 2024 Budget.**

The carryover savings included in the FY 2024 proposed Budget is from the unrestricted fund balance for FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 Budget.

**11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?**

The Department’s top three priorities for FY 2024 are as follows:

**a. Increase housing for low- and moderate-income residents through collaboration and partnerships.**

The Department administers the Affordable Housing Fund (AHF) which was increased to 8% by the Administration for FY24. The AHF supported rental housing projects that will add more than 300 units in the most recent round of funding.

**b. Increase funding for homeless program outreach**

The Department, through its service providers, is proposing increased funding for homeless services.



c. Increase Early Childhood Workforce Capacity

The Department is continuing funding through its service providers to recruit and develop the County's childcare workforce.

**12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?**

The Department did apply for grant funding in FY 2023, and a total of \$183,350 has been received to date. DHHC also applied for a grant from HUD and has been awarded \$195,000 (over a 3-year period). Grant funds have not yet been received.


**13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?**

To date, the Department has spent a total of \$28,508 on professional services (sub-object code 6132) as noted below.

| Project                            | Consultant                                     |
|------------------------------------|--|
| Digital Marketing Services         | Miller Media Management, LLC                   |
| Community Partner Needs Assessment | Adisa, LLC                                     |
| Strategic Planning                 | Patricia Campanile                             |
| Community Trainings                | Diane S. Ford and Miller Media Management, LLC |
| Volunteer Recognition Program      | Katherine Mayo                                 |

Thank you for the opportunity to provide this information. Should you have any questions, please feel free to contact me at Ext. 7805.

Sincerely,

  
for LORI TSUHAKE, LSW, ACSW  
Director of Housing and Human Concerns

Attachment

## 2. Vacant Positions

| Position # | Position Title                               | Date of Vacancy |
|------------|--|-----------------|
| P-26091    | Clerk III                                    | 6/18/21         |
| P-26054    | Senior Services Transit Aid I                | 10/01/22        |
| P-26042    | Senior Services Transit Aid II               | 3/01/23         |
| P-26050    | Senior Services Program Specialist III       | 1/02/22         |
| P-26077    | Nutrition Program Aid                        | 2/01/23         |
| P-26086    | Nutrition Program Aid                        | 3/17/22         |
| P-26093    | Nutrition Program Aid                        | 7/01/22         |
| P-26115    | Nutrition Program Aid                        | 11/01/22        |
| P-26079    | Nutrition Program Aid                        | 3/25/23         |
| P-28630    | Office Operations Assistant II               | 1/02/23         |
| P-26049    | Senior Services Program Assistant III        | 3/21/19         |
| P-26061    | Senior Services Program Assistant I          | 3/19/19         |
| P-26068    | Senior Services Program Assistant I          | 11/17/22        |
| P-28941    | Senior Services Program Assistant I          | 9/06/22         |
| P-26059    | Senior Services Program Assistant III        | 2/16/23         |
| P-29300    | Park Caretaker I                             | 5/07/22         |
| P-28516    | Office Operations Assistant II               | 2/17/22         |
| P-26078    | Senior Services Aid II                       | 8/16/22         |
| P-26074    | Nutrition Program Aid                        | 3/17/22         |
| P-26085    | Senior Services Program Assistant III        | 12/31/21        |
| P-26023    | Immigrant Services Specialist I              | 12/01/21        |
| P-25890    | Immigrant Services Assistant I               | 12/31/22        |
| P-29682    | Aging and Disability Services Specialist I   | 3/21/23         |
| P-26095    | Aging and Disability Services Specialist II  | 12/31/22        |
| P-26015    | Aging and Disability Services Specialist III | 12/28/22        |
| P-26009    | Aging and Disability Services Specialist III | 1/17/23         |
| P-29564    | Aging and Disability Services Specialist IV  | 2/01/23         |
| P-29565    | Aging and Disability Services Specialist IV  | 3/16/23         |
| P-29685    | Aging and Disability Program Specialist I    | 7/01/22         |
| P-26017    | Aging and Disability Program Specialist II   | 9/03/22         |
| P-32559    | Housing Program Specialist II                | 11/01/22        |
| P-35202    | Housing Program Specialist V                 | 11/01/22        |
| P-26128    | Housing Specialist                           | 3/19/19         |
| P-26027    | Grants Management Program Specialist IV      | 3/01/23         |
| P-26025    | Secretary III                                | 1/02/23         |
| P-29806    | Homeless Program Coordinator                 | 2/16/23         |
| P-26125    | Housing Choice Voucher Program Specialist    | 3/19/19         |
| P-29808    | Housing Specialist                           | 3/19/19         |
| P-26130    | Housing Clerk                                | 3/19/19         |
| P-26133    | Housing Clerk                                | 3/19/19         |

## BFED Committee

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**From:** Desiree Echalas <Desiree.B.Echallas@co.maui.hi.us>  
**Sent:** Friday, March 31, 2023 2:14 PM  
**To:** BFED Committee  
**Subject:** FY 2024 (BFED-1) (HHC-1)  
**Attachments:** (BFED-1) (HHC-1) Response.pdf

Please see attached response (HHC-1) from Department of Housing & Human Concerns.

Mahalo,

Desiree Echalas

Budget Specialist

County of Maui

Office of the Mayor

[Desiree.B.Echallas@co.maui.hi.us](mailto:Desiree.B.Echallas@co.maui.hi.us)

Phone: (808) 270-8239