

WAI Committee

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Sent: Friday, March 08, 2019 5:32 PM
To: WAI Committee
Cc: Jill-Anne Ono
Subject: WAI-30(3)
Attachments: RDA_3.11.19_Budget Presentation.pdf

The following is a Dropbox link to my presentation for the WAI committee on Monday, March 11, 2019 (WAI-30(3)):
https://www.dropbox.com/s/tsc3f5wxtw05tyc/RDA_3.11.19_Budget%20Presentation.pptx?dl=0

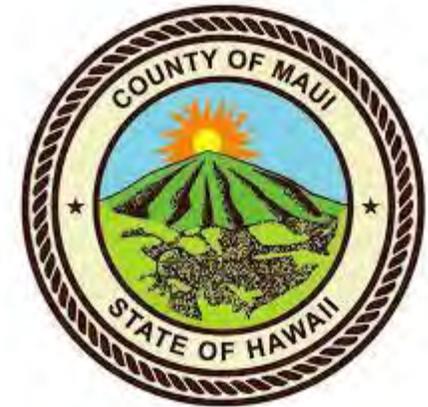
I'm also attaching a PDF of my presentation.

Please confirm receipt of this email and let me know if you have any questions or concerns.

Mahalo,
Rowena M. Dagdag-Andaya

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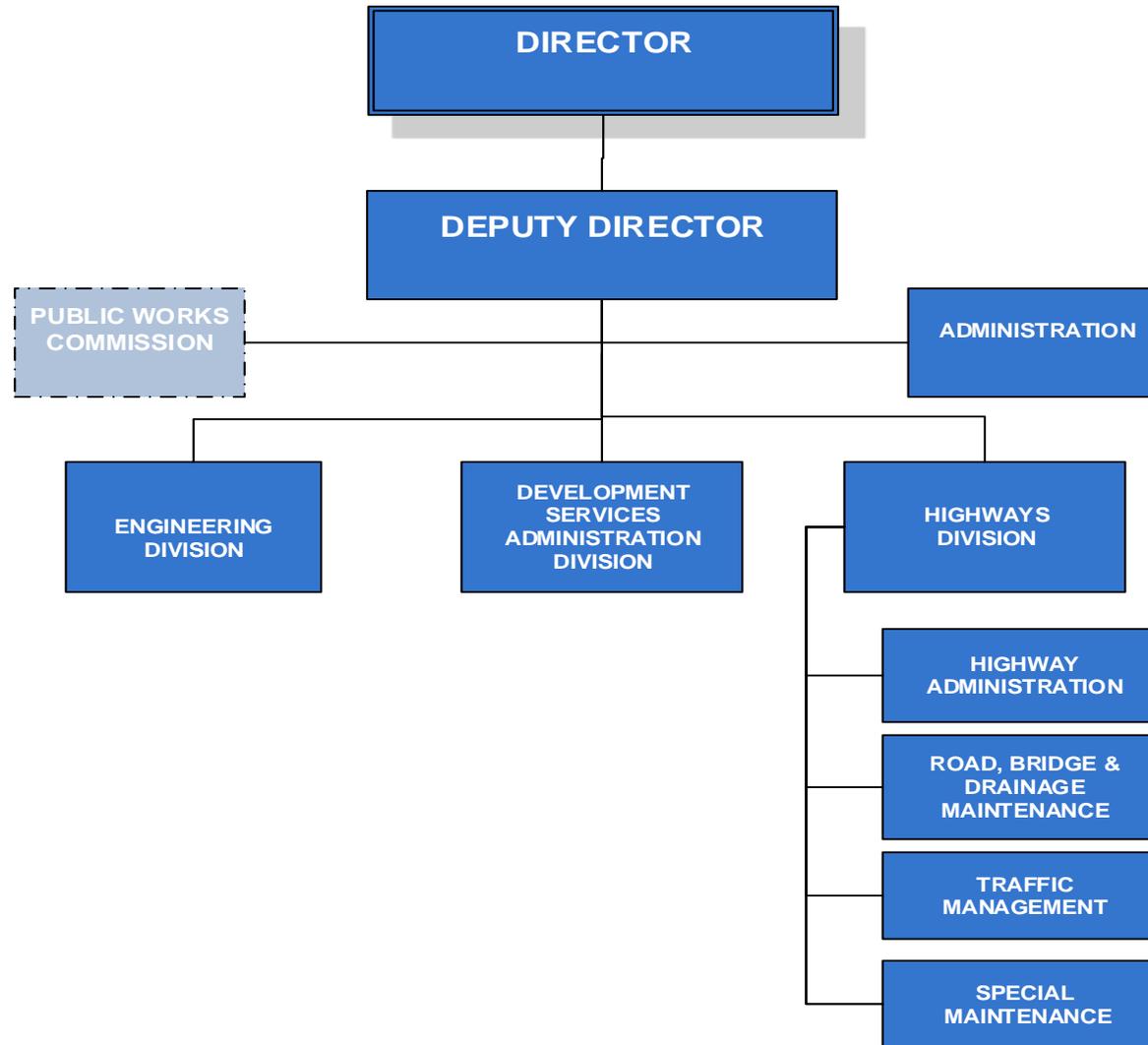


PRE-BUDGET SESSION PRESENTATION

MARCH 11, 2019

Our Mission Statement:

To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes.



Guiding Principles:

- ***Aloha*** ~ to have compassion and empathy
- ***Mālama*** ~ to care for and protect
- ***‘Ike pono*** ~ to know and do what is right
- ***Kuleana*** ~ to take responsibility
- ***Ha‘aha‘a*** ~ to be humble

Countywide Outcomes

The Department of Public Works supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Strengths, Weaknesses, Opportunities, Threats

Strengths:

- Experienced, dedicated, professional staff and work force
- Ability to deliver quality core public works services
- Responsive to public concerns
- Problem solvers
- Great team work and collaboration; diversity of talents

Weaknesses:

- Succession Planning due to an aging workforce
- Public Communication Efforts
- Limited resources

Opportunities:

- Investigate expanding revenue sources
- Effectiveness through technology
- Inventory of infrastructure to better plan maintenance activities
- Employee education and training
- Investment in employee training and mentoring programs

Threats:

- Impact of deferred maintenance; Aging infrastructure; Increasing costs for maintenance activities
- Impact of population growth and development on maintenance resources (which includes staffing)
- Additional regulation and unfunded mandates.
- Potential loss of institutional knowledge
- Competitive labor market

Desired Outcome

An Efficient,
Effective and
Responsive
Government

Departmental Goals

Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.

Respond to public inquiries efficiently; Improve effectiveness and efficiency of program's service by providing timely response to service requests.

Improve public service by developing enhanced solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.

Strategies

Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession.

Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS; Furnish copies of documents requested within 5 business days; respond to requests to repair potholes within 24 hours.

Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding, and projects.

Desired Outcome

A Prepared,
Safe and
Livable
County
A Healthy and
Sustainable
Community

Departmental Goals

Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel.

Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.

Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.

Strategies

Increase alternative, non-motorized modes of transportation.

Install additional laneage, provide acceleration/deceleration lanes, improve traffic control devices † intersections and crosswalks.

Respond to all building maintenance work order requests within 24 hours.



Desired Outcome

Suitable
Public
Infrastructure

Departmental Goals

Provide routine maintenance by resurfacing, reconstructing, rehabilitating, or preserving county roads and bridges to ensure accessibility and a safe riding surface.

Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.

Strategies

Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure; Conduct assessments of pavement and drainage system conditions annually to identify needs.

Extend the lifespan of county streets and drainage facilities.

Staffing

Total authorized staffing: 285 EP

Total year to date salary saving due to vacancies:
\$910,375 (seven month information; does not factor OT)

Number of vacancies: 30 (approx. 11%)

- Non-competitive Wages.
- Fewer applicants meeting minimum qualifications.
(ie: Journeyman, PE and Surveyor licensing)
- We are actively engaged in filling our vacancies.

Staffing

General Fund Staffing	FY18 ADOPTED	FY19 ADOPTED
E/P	115	124

Highway Fund Staffing	FY18 ADOPTED	FY19 ADOPTED
E/P	146	145

Revolving Fund Staffing	FY18 ADOPTED	FY19 ADOPTED
E/P	16	16

Fixed Costs

“A” – Salaries:

All

“B” – Operations:

Office supplies, janitorial supplies, electricity, water, repair & maintenance supplies, sewer charges, telephone, maintenance agreements, freight, professional services, R&M – services/contracts, auto/machine/equipment parts, fuel, small tools, construction materials, equipment rentals, fringe, debt service, office lease, engineering services, county overhead.

“C” – Equipment:

Replacement equipment supporting ongoing operations.

Discretionary Costs

“A” – Salaries:

None

“B” – Operations:

Airfare and transportation, per diem, registration/training fees, miscellaneous other costs, other services

“C” – Equipment:

New equipment related to expansion of services

General Fund Overview

GENERAL FUND	FY18 ADOPTED	FY19 ADOPTED	FY19 DISCRETIONARY	FY19 FIXED
Salaries & Wages	\$6,876,934	\$8,008,575 (66%)	\$0	\$8,008,575
Operations	\$2,823,852	\$3,443,867 (29%)	\$162,800	\$3,281,067
Equipment	\$250,000	\$565,050 (5%)	\$148,000	\$417,050
TOTAL	\$9,950,786	\$12,017,492 (100%)	\$310,800 (3%)	\$11,706,692 (97%)

Highway Fund Overview

HIGHWAY FUND	FY18 ADOPTED	FY19 ADOPTED	FY19 DISCRETIONARY	FY19 FIXED
Salaries & Wages	\$7,732,681	\$7,923,134 (23%)	\$0	\$7,923,134
Operations	\$22,119,381	\$23,730,755 (70%)	\$283,185	\$23,447,570
Equipment	\$1,197,200	\$2,531,500 (7%)	\$586,500	\$1,945,000
TOTAL	\$31,049,262	\$34,185,389 (100%)	\$869,685 (3%)	\$33,315,704 (97%)

Revolving Fund Overview

REVOLVING FUND	FY18 ADOPTED	FY19 ADOPTED	FY19 DISCRETIONARY	FY19 FIXED
Salaries & Wages	\$900,995	\$886,982 (44%)	\$0	\$886,982
Operations	\$939,237	\$847,200 (43%)	\$27,000	\$820,200
Equipment	\$249,000	\$267,000 (13%)	\$150,000	\$117,000
TOTAL	\$2,089,232	\$2,001,182 (100%)	\$177,000 (9%)	\$1,824,182 (91%)

North Shore Greenway – Phase IV (Ulupua Place to H.A. Baldwin Park)

Description: The project includes clearing and grubbing; earthwork; leveling shoulders; installing barrier; relocating and installing highway and non-highway facilities; constructing new bikeway pavement; transplanting existing foliage; installing pavement markings and sign; constructing a concrete bridge crossing over Kailua Stream; and installing railing.

Phase: Construction

Cost: \$1,726,200

Schedule: Construction underway

Emergency Repair of Puu Way Culvert

Description: Replace existing culvert at the Puu Way cul-de-sac that was washed out during Hurricane Lane. Work also includes restoring the existing utilities, roadway embankment, and pavement section.

Phase: Construction

Cost: \$711,030.00

Schedule: Started construction on 10/26/18; completion date is anticipated for mid-June 2019.

Kaupakalua Road Pavement Reconstruction, Phase 2

Description: The project consists of the removal of existing pavement down to the gravel subbase within the road right-of-way and installing a new pavement section. The scope of work also includes installing new pavement striping and markers, adjusting manhole and valve frames and covers, and replacement of dented guardrail and signage.

Phase: Design

Cost: \$7,778,890

Schedule: Final design phase. Construction is anticipated to begin in February 2020.

Kea Street Pavement Reconstruction

(S. Papa to S. Wakea)

Description: Reconstruct the pavement section of Kea Street between S. Papa Avenue to S. Wakea Avenue. Work also includes replacing signage, restriping, adjusting manhole and water valve frames and covers, and reconstructing existing curb ramps.

Phase: Design

Cost: \$2.2M

Schedule: Design to be completed by May 2019. Construction anticipated to begin in January 2020.

Kihei Sub-Area Transportation Study

Description: Identifies and evaluates concerns and proposes local through regional level solutions for the South Maui area. Plan complements the Federal-Aid Highways 2035 Transportation Plan for the District of Maui completed in July 2014.

Phase: Planning

Cost: \$700,000

Schedule: Began in 2016, anticipated completion is August 2019.