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**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 3, 2018

Ms. Gladys Baisa, Deputy Director  
Department of Water Supply  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Baisa:

**SUBJECT: FISCAL YEAR ("FY") 2019 BUDGET (WS-1) (BF-1)**

The Budget and Finance Committee ("Committee") will review the Department's proposed FY19 Budget at its meeting of April 19, 2018. May I request you respond to the following:

1. Please explain the following proposed salary increases:
  - a. Administrative Officer (WS-0104, page 19-3 of the Budget Details) to be increased from an SR-24K to an SR-24M, resulting in a salary increase of \$10,020.
  - b. GIS Analyst III (WS-0072, page 19-6 of the Budget Details) to be increased from an SR-20D to an SR-20H, resulting in a salary increase of \$10,788.
  - c. Waterworks Inspector II (WW-0086, page 19-6 of the Budget Details) to be increased from an SR-19I to an SR-19M, resulting in a salary increase of \$14,520.
2. As it relates to page 19-3 of the Budget Details, the Department is requesting a Safety Technician position (SR-15A):
  - a. Provide justification for the expansion position. How is the work currently being performed? How do the duties differ from that of the Safety Specialist?
  - b. What is the anticipated timeframe to fill this position?
  - c. Has the Department already worked with the Department of Personnel Services and the respective union, as necessary, to establish this position?

- d. Provide a list of current vacancies in the Department, by position title, program, and salary. Include the following information: date the position became vacant, recruitment efforts by the Department to fill the position, and the anticipated date of hire.
3. Provide an itemized breakdown relating to \$100,000 in Professional Services (index code 6132, page 19-11 of the Budget Details).
  4. Relating to Cellular telephone costs (index code 6152, page 9-12 of the Budget Details), does a zero appropriation mean the Department no longer provides cell phones to employees who once required them? Please explain.
  5. Relating to Water Meter Inventory (index code 6013, page 19-13 of the Budget Details), how many water meters are kept in inventory? How many water meters are kept on hand to specifically address the upcountry water meter waitlist?
  6. Relating to Computer Services (index code 6110, page 19-13 of the Budget Details), explain the \$82,000 expansion request needed to run additional reports for staff.
    - a. What types of reports are being run, how often, and for what purpose?
    - b. Are these reports specific to the Water Department or do other departments run these reports?
    - c. Is the increase due to a specific software program, printer, or other equipment needed to run the reports?
  7. Relating to Professional Services (index code 6132, page 19-14 of the Budget Details):
    - a. Explain the purpose for the iNovah conversion. How much funding has been appropriated for the conversion so far? How much additional funding will be needed to complete the project? What is the anticipated timeframe for project completion?
    - b. How much of an impact did the \$900,000 one-time appropriation made in the FY 2018 Budget have on addressing the upcountry water meter wait list?

8. Relating to Contractual Service (index code 6112, page 19-17 of the Budget Details), does a zero appropriation mean a janitorial contract for One Main Plaza no longer exists? If so, who maintains the facility?
9. Relating to Conservation program (index code 6278, page 19-18 of the Budget Details), explain the additional \$73,000 needed for this program.
  - a. What quantitative measures does the Department hope to achieve by expanding Source Protection activities?
  - b. Has the Department researched grant opportunities available to promote water conservation programs?
10. Provide supplemental information that supports the changes made in grant amounts proposed in FY 2019 for the following grantees (pages 19-19 to 19-21 of the Budget Details):
  - a. Auwahi Forest Restoration, increase of \$24,291
  - b. Countywide Watershed Protection, increase of \$117,186
  - c. East Maui Watershed Partnership, increase of \$34,000
  - d. Hawaii Agriculture Research Center, decrease of \$11,500
  - e. Leeward Haleakala Forest Restoration, decrease of \$7,978
  - f. Pu`u Kukui Watershed Preserve, decrease of \$13,797
  - g. West Maui Watershed Protection, increase of \$135,461
11. Regarding Countywide Facility Improvements (CBS-1075, page 822 of the Program Book):
  - a. What is the cost breakdown for each of the projects listed? How would the Department prioritize these projects?
  - b. An anticipated project is to convert disinfection systems at various areas from chlorine gas to hypochlorite generation. What is the reason for this conversion? How much in cost savings will the County realize being that the Department incurs high costs working with a sole chlorine gas vendor in Hawaii? Is the plan to convert all disinfection systems or selective ones, and why? What is the timeframe for project completion?
12. Regarding Upcountry Reliable Capacity (CBS-1106, page 827 of the Program Book):

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- a. In FY 2018, the project list included the design and construction involving the replacement and expansion of booster pump stations at Pookela Tank, Maluhia Tank, and West Olinda Tank. In FY 2019, these tanks are anticipated for phase 10 booster pump improvements. Please explain.
  - b. How much will the capacity of the Upcountry water system be increased with the development of Pookela Well B? Has land already been secured?
13. Regarding the Central Maui Reliable Capacity (CBS-1102, page 829 of the Program Book):
- a. In FY 2018, funds were appropriated to design an exploratory well for the replacement of the existing Waiehu Heights Well 1 upon acquisition of the replacement well site. Has land already been acquired? If so, where is it located?
  - b. How much capacity will the new well provide to the Central Maui system?
  - c. Approximately how much of the \$2.5 million for new construction will go towards this project?
  - d. What are plans for the Waiehu Heights Well 1 when it is no longer in operation?

May I further request you provide your response no later than **Friday, April 13, 2018**. To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Should you have any questions, please contact me or the Committee staff, Michele Yoshimura (ext. 7663), Shelly Espeleta (ext. 7134), Maggie Clark (ext. 7661), or Yvette Bouthillier (ext. 7758), at your earliest convenience.

Sincerely,



RIKI HOKAMA, Chair  
Budget and Finance Committee

bf:2019bgt:180401aws01:mmy/ske/mcc

cc: Mayor Alan M. Arakawa  
Budget Director