





MAUI COUNTY CIVIC CENTER MASTER PLAN

SPACE ANALYSIS OPTIONS

JUNE 2013



County of Maui Wailuku Campus Employee Projection Growth

| A. | FJUNE | 30TH | OF | EACH | YEAR |
|----|-------|-------------|----|------|------|
| | | | | | |

| 0 | | | | 10 year | s Emplo | yment | Historic | Data | | | | | | | | | | | OI. | Employ | ee Proje | ction G | rowth | | | | | | | |
|----------------------|------|------|------|---------|---------|-------|----------|------|------|------|------|------|------|------|------|------|------|------|------|--------|----------|---------|-------|------|------|------|------|------|------|------|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Ci Defense | 3 | 3 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 6 | 6 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Corporate Counsel | 25 | 24 | 22 | 25 | 26 | 29 | 25 | 34 | 34 | 34 | 34 | 37 | 37 | 37 | 38 | 38 | 38 | 39 | 39 | 40 | 40 | 40 | 41 | 41 | 43 | 43 | 43 | 44 | 44 | 46 |
| County Clerk | 6 | 6 | 6 | 7 | 7 | 7 | 5 | 12 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Concil Services | 17 | 15 | 17 | 18 | 17 | 21 | 20 | 21 | 21 | 21 | 20 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| County Council | 26 | 25 | 25 | 25 | 26 | 26 | 30 | 31 | 30 | 33 | 35 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Er. onmental Mgmt. | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 38 | 41 | 40 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 |
| Finance | 29 | 29 | 29 | 31 | 30 | 29 | 34 | 33 | 34 | 35 | 36 | 38 | 39 | 39 | 39 | 41 | 41 | 41 | 41 | 43 | 43 | 43 | 43 | 43 | 44 | 44 | 45 | 45 | 46 | 47 |
| Human Concerns | 51 | 54 | 58 | 60 | 59 | 57 | 56 | 54 | 58 | 61 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Lic or | 17 | 18 | 19 | 20 | 21 | 20 | 21 | 19 | 19 | 19 | 21 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Management | 17 | 20 | 24 | 20 | 29 | 31 | 32 | 38 | 39 | 43 | 43 | 52 | 53 | 54 | 56 | 58 | 59 | 61 | 62 | 65 | 66 | 68 | 69 | 71 | 73 | 75 | 76 | 78 | 79 | 81 |
| Mayor's Office | 27 | 27 | 29 | 31 | 32 | 30 | 32 | 44 | 43 | 44 | 44 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| Pc onnel | 12 | 12 | 11 | 12 | 12 | 14 | 14 | 15 | 17 | 18 | 17 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Planning | 27 | 28 | 32 | 35 | 43 | 50 | 51 | 59 | 65 | 64 | 65 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 |
| Procecuting Attorney | 68 | 68 | 65 | 67 | 65 | 74 | 73 | 77 | 74 | 76 | 77 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 |
| Py 'c Works | 82 | 80 | 79 | 76 | 83 | 83 | 79 | 83 | 85 | 89 | 89 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 |
| Water | 58 | 55 | 57 | 58 | 58 | 61 | 59 | 63 | 65 | 68 | 66 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 |
| To Employees | 499 | 498 | 511 | 523 | 546 | 569 | 569 | 621 | 635 | 661 | 663 | 749 | 751 | 752 | 755 | 759 | 760 | 763 | 764 | 770 | 771 | 773 | 775 | 777 | 782 | 784 | 786 | 789 | 791 | 796 |

| 0 | | 10 ye | ears Em | ployme | nt Histo | ric Perc | entage | Data | | | Ď. | |
|---------------------|---------|--------|---------|--------|----------|----------|---------|---------|--------|--------|-------------------|--------------------------|
| D rtment | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average Growth | 50% Average Growth |
| Civil Defense | 0.00% | 33.33% | 0.00% | 0.00% | -25.00% | 33.33% | 0.00% | 0.00% | 50.00% | 0.00% | 9.17% | 4.58% |
| Co. porate Counsel | -4.00% | -8.33% | 13.64% | 4.00% | 11.54% | -13.79% | 36.00% | 0.00% | 0.00% | 0.00% | 3.90% | 1.95% |
| Cc ty Clerk | 0.00% | 0.00% | 16.67% | 0.00% | 0.00% | -28.57% | 140.00% | -25.00% | 0.00% | 11.11% | 11.42% | 5.71% |
| Council Services | -11.76% | 13.33% | 5.88% | -5.56% | 23.53% | -4.76% | 5.00% | 0.00% | 0.00% | -4.76% | 2.09% | 1.05% |
| Coity Council | -3.85% | 0.00% | 0.00% | 4.00% | 0.00% | 15.38% | 3.33% | -3.23% | 10.00% | 6.06% | 3.17% | 1.59% |
| En conmental Mgmt. | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.76% | 7.89% | -2.44% | 1.72% | 0.86% |
| Finance | 0.00% | 0.00% | 6.90% | -3.23% | -3.33% | 17.24% | -2.94% | 3.03% | 2.94% | 2.86% | 2.35% | 1.17% |
| Hi an Concerns | 5.88% | 7.41% | 3.45% | -1.67% | -3.39% | -1.75% | -3.57% | 7.41% | 5.17% | -1.64% | 1.73% | 0.86% |
| Lig-'or | 5.88% | 5.56% | 5.26% | 5.00% | -4.76% | 5.00% | -9.52% | 0.00% | 0.00% | 10.53% | 2.29% | 1.15% |
| Management | 17.65% | 20.00% | -16.67% | 45.00% | 6.90% | 3.23% | 18.75% | 2.63% | 10.26% | 0.00% | 10.77% | 4.31% |
| M or's Office | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Personnel | 0.00% | -8.33% | 9.09% | 0.00% | 16.67% | 0.00% | 7.14% | 13.33% | 5.88% | -5.56% | 3.82% | 1.91% |
| Planning | 3.70% | 14.29% | 9.38% | 22.86% | 16.28% | 2.00% | 15.69% | 10.17% | -1.54% | 1.56% | 9.44% | 0.34% |
| Pr ecuting Attorney | 0.00% | -4.41% | 3.08% | -2.99% | 13.85% | -1.35% | 5.48% | -3.90% | 2.70% | 1.32% | 1.38% | 0.69% |
| Public Works | -2.44% | -1.25% | -3.80% | 9.21% | 0.00% | -4.82% | 5.06% | 2.41% | 4.71% | 0.00% | 0.91% | 0.45% |
| Weigh | -5.17% | 3.64% | 1.75% | 0.00% | 5.17% | -3.28% | 6.78% | 3.17% | 4.62% | -2.94% | 1.37% | 0.69% |

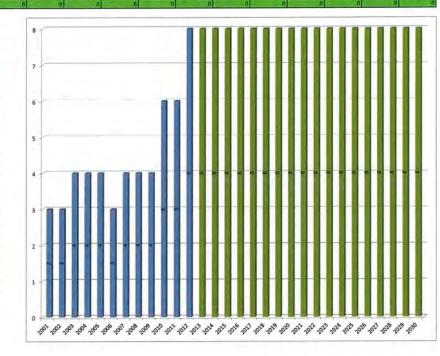
^{*} Management based on 2.5% growth rate

^{*} Mayor's Office based on 0% growth rate

^{*} Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

CIVIL DEFENSE SPACE ANALYSIS

| | | | | | Historic E | mploymer | nt Data (1) | | | | | Current | | | | | | |
|---|--------|-------------|----------|------------------|------------|------------|-------------|--------|----------|-----------|--------|----------------|--------------|--------|--------------|--------|--------|----------|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Civil Defense | 3 | 3 | - 4 | 4 | 4 | 3 | 4 | 4 | 4 | 6 | 6 | 8 | 8 | B | 8 | - 8 | 8 | - 8 |
| | | | | | | | Was a | (3) | | | | | | | | | | |
| Sandarad | | 2002 | 2003 | Historic 2004 | Employn | nent Perce | entage Gro | 2008 | 2009 | 2010 | 2011 | Average | C4b | 500 | Average Grov | 4L (4) | | |
| Department Livil Defense | | 0.00% | 33.33% | 0.00% | 0.00% | -25.00% | 33.33% | 0.00% | 0.00% | 50.00% | 0.00% | Average 9.1 | | 30% | 4.58% | run | | |
| IVII Delense | - | 0.00% | 33.33% | 0,00% | 0.00% | -25.00% | 33,33% | 0.00% | .0.00% | 30.00% | 0.00% | 9.1 | 790. | | 4.50% | | | |
| CIVIL DEFENSE | Mu | nekiyo Repo | ort | | CURRENT | | | | | | Cour | ty Employe | e Projection | n (2) | | | | |
| Year | | March 2008 | *** | | 2012 | | | 2015 | | | 2020 | 0/2-10/2-1 | | 2025 | | | 2030 | |
| Personnel Types | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | S | T | E/P |
| Employee Count | 6 | 2 | 2 | 3 | 4 | 1 | 3 | 4 | 1. | 3 | 4 | 1 | 3 | 4 | 1 | 3 | 4 | -1 |
| Percentage Ratio | 60.00% | 20.00% | 20.00% | 37.50% | 50.00% | 12.50% | 37.50% | 50.00% | 12.50% | 37.50% | 50.00% | 12.50% | 37.50% | 50.00% | 12.50% | 37,50% | 50.00% | 12.50% |
| Total employees | | | 10 | | | 8 | | | 8 | | | 8 | | | 8 | | | 8 |
| Current SQ FT/EMPLOYEE | 97.00 | 160.00 | 160,50 | 97.00 | 160.00 | 160.50 | | | Y = 1 | | | | | | | | -1 | |
| Total Current SQ FT | 582.00 | 320.00 | 321.00 | 291.00 | 640.00 | 160.50 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Deputy Director | | 1 | | | | | 11 | | | | | 1 1 1 | | 1 | | | | |
| 15) Ideal SQ FT - Division Head | | | | | | | | | 140.00 | | | 140.00 | | | 140.00 | | | 140.00 |
| (5) Ideal SQ FT - EM | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | W.S. | | | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | 1 | - 1 | | | | | | 80.00 | | | 80.00 | | | 80.00 | h. T | | 80.00 | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48.00 | | - | 48.00 | | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | | - 1 | | | - | | | | | | | | 5 | | | |
| (5) Ideal SQ FT - ATTORNEY | | | | - 9 | | | | | | | | | | | 1 | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | 1 | | | | | | | | | | | | - 3 | | | | | |
| 15) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | 110000 | | | | | | | | |
| (3) Ideal SQ FT - CS SUP. CLERK | | 3 | | | 1 | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | - 1 | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | |
| 151 Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | 1 | | | | | | | |
| | | | | | | | | | | 1 - 2 - 3 | | | | | | | 1 | in acti |
| Office | | | | | | | 144.00 | 288.00 | 140.00 | 144.00 | 288.00 | 140.00 | 144.00 | 288.00 | 140.00 | 144.00 | 288.00 | 140.00 |
| Total Office SO FT | | | | | | | | | 572.00 | | | 572.00 | | | 572.00 | | | 572.00 |
| Circulation (25% Efficiency) | 3 | | 1,223.00 | | | 1,091.50 | | | 191.00 | | | 191.00 | | | 191.00 | | 1000 | 191.00 |
| Men's & Women's Bunking | | | 696.00 | | | 696.00 | | | 1,200.00 | | | 1,200.00 | | | 1,200.00 | | - 1 | 1,200.00 |
| Meeting Rooms | | | 810.00 | - | | 810.00 | - | | 810.00 | - | | 810.00 | | | 810.00 | | | 810.00 |
| Off Eqm't & Work Spaces | | | 321.00 | | - | 321.00 | | | 621.00 | | | 621.00 | | _ | 621.00 | | - | 621.00 |
| File Storage | | | 60.00 | | | 60.00 | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 |
| General Storage | | | 480.00 | | | 480.00 | | | 480.00 | | - | 480.00 | - | | 480.00 | | | 480.00 |
| General Storage | | | 400.00 | | | 400.00 | | | 400.00 | | | 400.00 | | | 400.00 | | | 400.00 |
| Offsite Storage | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 |
| Offsite storage | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 5.0 |



METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE

Emergency Operation Center (EOC) is inadequite
Emergency Management Center (EMC) join with IT, Police and Fire
If Civil Defense to remain on campus, it will remain on the ground level. (Require Emergency Power)

S = Support T = Technical E/P = Executive/Professional

<sup>Historic data provided by Maui County Human Resource in total number.

County Employee Projection based on 50% of Historic Employment Percentage Average Growth.

Historic data provided by Maui County Human Resource in percentage.

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.

Ideal Square Footage provided by Maui County</sup>

MANAGEMENT SPACE ANALYSIS

| | | | | | Historic | Employme | nt Data | | | | | Current | | | | | | | | County | Employee | Projection | n (2) | | | |
|---|--------|------------|----------|---------|-----------|-----------|-----------|----------|----------|--------|----------|----------|-----------|----------|--------------|----------|----------|----------|-------|--------|-----------------|------------|---------|-------|---------------------|--------------|
| | 2001 | 2007 | 2 2003 | 200 | | | | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
| | 17 | 20 | 24 | 2 | 0 29 | 27 | 32 | 38 | 39 | 43 | 43 | 52 | 53 | 54 | 56 | 58 | 59 | 61 | 62 | 65 | 66 | 68 | 69 | 71 | 73 | 75 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ic Employ | ment Perc | entage Gr | owth (3) | | | | | | | | | | | 90 | | | | | | | |
| | | 2002 | | | | | | | | | | | Growth | 50% | Average Grow | th (4) | | | | | | | | | | |
| 1 | | 17.65% | 20.00% | -16.679 | 45.00% | 6.90% | 3.23% | 18.75% | 2.63% | 10.26% | 0.00% | 10. | 77% | | 4.31% | | l | | | | | | | | | |
| MANAGEMENT | Mr | mekiyo Re | nort | | CURRENT | | | | | | - | Con | rent | | | | | | | | | | | | | |
| Year | | March 2008 | | | 2012 | | | 2015 | | | 2020 | Cu | Tem | 2025 | | | 2030 | | 80 | 0 + | | | | | | |
| Personnel Types | S | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | | | | | | | | |
| Employee Count | 5 | 9 | 27 | 12 | 36 | 4 | 14 | 38 | 4 | 16 | 45 | 4 | 61 | 10 | 2 | 23 | 54 | 4 | | | | | | | | |
| Percentage Ratio | 12.20% | 21.95% | 65.85% | 23.08% | 69.23% | 7.69% | 23.08% | 69.23% | 7.69% | 23.08% | 69.23% | 7.69% | 23.08% | 69.23% | 7.69% | 23.08% | 69.23% | 7.69% | | | | | | | | |
| Total employees | | | 41 | | | 52 | | | 56 | | | 65 | 1 5 6 | | 73 | | | 81 | 70 | 0 | | | _ | | | _ |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ent SQ FT/EMPLOYEE | 91.67 | | | | | | | | | | | | | | | | | | | | | | | | | - 1 |
| Total Current SQ FT | 458.33 | 1,320.00 | 3,314.00 | 1,100.0 | 5,280.00 | 490.96 | | 15 | | | | | | | | | | | | | | | | | | _ |
| Mayor/Council Chair | | | | | | | - | | | | | | | _ | | _ | | | 60 | 0 | | | | | | |
| tor/Council Member | | | | | | | | - | 220.00 | | | 220.00 | | | 220.00 | | | 220.00 | | 20 | | | | | | |
| T - Deputy Director | | | | | | | | | 180.00 | 7 | | 180.00 | | | 180.00 | | | 180.00 | | | | | | | | |
| Q FT - Division Head | | | | | | | | | 140.00 | | | 140.00 | | | 140.00 | | | 140.00 | | | | | | a 1 1 | | |
| (5) Ideal SQ FT - EM | | | | | | | | 120.00 | | | 120.00 | | | 120.00 | | | 120.00 | | 50 | 0 | | | | 1111 | | \mathbf{H} |
| FT - SR-25 TO SR-31 | 1 | | | | | | 4. | 100.00 | | | 100.00 | 4 | | 100.00 | | | 100.00 | | | 1 | | | | | | |
| FT - SR-20 TO SR-24 | | | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 | | | | | | | | | |
| FT - SR-15 TO SR-19 | | | | | | | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | | | | | | | | | | |
| FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48.00 | | | 48.00 | | | 40 | 0 | - | | | | | HHH |
| FT - SR-04 TO SR-09 I SQ FT - ATTORNEY | | | | | | | | | | | | | | | | | | | 1 1 2 | | | | 8 II II | | | |
| FT - CS SUPERVISOR | - | | | | | | | _ | _ | _ | - | _ | | | - | | | | | | | | | | | |
| - CS LEGIS ANALYST | | | | | | | | _ | | | | _ | | | | _ | | | | | | | | | | |
| FT - CS SUP. CLERK | | | | | | | | | | | | | | | | | | _ | 30 | 0 | | - 8-8- | | | | 4 |
| al SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | | - | | | - | | | 8 5 9 | |
| COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | | | | | 1 (A | 8 6 | | |
| - COLLEGE INTERN | | | | | | | | | | | | 1 | | | | . ===1 | | - | | | | | | | | |
| | | | | | | | | | | | | 1 | | | | | 1 | | 20 | 0 | 0 | | 2 7 7 | | | |
| Office | | | | | | | 848.00 | 3,280.00 | | 976.00 | 3,840.00 | | 1,104.00 | 4,320.00 | 680.00 | 1,424.00 | 4,560.00 | 680.00 | | | | | | | | |
| Total Office SQ FT | | | | | | | | | 4,808.00 | | | 5,496.00 | 7 100 100 | | 6,104.00 | | | 6,664.00 | | | 23 | 8 | 8 8 8 | | | |
| on (25% Efficiency) | | | 5,092.33 | | 1 | 6,870.96 | | | 1,603.00 | _ | | 1,832.00 | | | 2,035.00 | | | 2,221.00 | | | 2 | ~ | 8 8 8 | | | |
| | | | | | | | | | | | | | | | | | | | 10 | 2 | 2 | | | | | |
| Meeting Rooms | | | 986.00 | | 1000 | 986.00 | | | 1,386.00 | | | 1,386.00 | | | 1,386.00 | | | 1,386.00 | | | | | | | | |
| m't & Work Spaces | | | 101.00 | | | 101.00 | | | 301.00 | | | 301.00 | | | 301.00 | | | 301.00 | | | | | | | | |
| File Storage | | | 165.00 | | | 165.00 | | | 325.00 | | 4 | 325.00 | | - 1 | 325.00 | | | 325.00 | | | | | | | | |
| General Storage | | | 30.00 | 1 | | 30.00 | | 1 | 280.00 | | | 280.00 | | | 280.00 | | | 280.00 | | 0 | | | | | 2015 2016 2017 2018 | - |

wendy - 20121018

mgmt exec, gis, mayor oed & cdbg on 8th flr mis 6th mis storage 400 sq ft

S = Support T = Technical E/P = Executive/Professional

Historic data provided by Maui County Human Resource in total number.
 County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
 Historic data provided by Maui County Human Resource in percentage.
 The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
 Ideal Square Footage provided by Maui County

MAYOR'S OFFICE **SPACE ANALYSIS**

| | | | | | Historic | Employme | nt Data | | | | | Current | | | | | | | | County | Employee P | rojection | | | | | | | |
|---|-----------|------------|-------------|----------|----------|-----------------|-----------|----------|----------|----------|----------|----------|---------|----------|--------------|----------|----------|----------|------|--------|------------|-----------|-------|------|-----------|----------------|-------|-----------|------------------|
| nent | 2001 | 200 | 2 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Office | 27 | 2 | 7 29 | 31 | 32 | 30 | 33 | 44 | 45 | 46 | 44 | 54 | 54 | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Histori | c Employ | ment Perc | entage Gr | owth (3) | | | | | | | | | | | | | | | | | | | | | |
| nent | | 200 | 2003 | | | | | | 2009 | 2010 | 2011 | Average | Growth | 50% | Average Grow | th (4) | | | 6 |) = | | | | | | | | | |
| nent Office | | 0,00% | | | | | | | | | | | 0% | - | 0.00% | | | | | | | | | | | | | | |
| Tenders extracted | | | | | | | | | | | | | | • | | | | | | | | | | | | | | | |
| MAYOR'S OFFICE | Mui | ekiyo Re | port | | CURRENT | | | | | | | Curr | rent | | | | | | | | | | | | 5 2 3 7 | E - E - E - | 5 2 2 | | |
| Year | | March 200 | 3 | | 2012 | | | 2015 | | | 2020 | | | 2025 | | | 2030 | 1 | | | | | | | | 4 8 8 | 8 8 8 | 0 0 0 | 8 8 8 |
| Personnel Types | 5 | T | E/P | S | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | S | Т | E/P | | | | | | | | | | | 8 8 8 |
| Employee Count | 12 | 13 | 19 | 19 | 30 | 5 | 19 | 30 | 5 | 19 | 30 | 5 | 19 | 30 | 5 | 19 | 30 | 5 | 5 | 1 | | | | | 4-8-8- | | | - | |
| | 27.27% | 29.55% | 43.18% | 35.19% | 55.56% | 9.26% | 35.19% | 55.56% | 9.26% | 35.19% | 55,56% | 9.26% | 35.19% | 55.56% | 9.26% | 35,19% | 55.56% | 9.26% | 1.7 | 1 | | | | | 4 11 11 7 | | | | |
| Total employees | | - | 44 | | 30.00 | 54 | 32,02,0 | 2,00,000 | 54 | 22112.12 | 33,30,7 | 54 | 32/12/0 | 33,50,10 | 54 | 30,72,70 | 3313310 | 54 | | | | | | | 4 H H / | 4 11 11 ' | | | |
| | | | 1 -57 | | | | | | | | | ** | | | | | | | | | | | - 0 | | | | | | |
| Current SQ FT/EMPLOYEE | 83.93 | 173.33 | 292,33 | 83.93 | 173,33 | 292.33 | 1 | | | | | | | | | | - | | | | | - | A N | | 4 8 8 7 | 4 11 11 / | M H N | | 9 0 0 |
| Total Current SQ FT | 1,007.14 | 2,253.33 | | 1,594.64 | | | | | | | | | | | | | | | | | | | | | | | | | 4 0 0 |
| | .,001.1.4 | April 2013 | 1. 3,554.33 | 1702404 | 57400,00 | 1/201,07 | | | | | | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | T | | 1 | | | | | | 400.00 | | | 400.00 | | | 400.00 | | - 1 | 400.00 | 41 | 1+ | | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | _ | _ | | | | | | | 220.00 | _ | | 220.00 | _ | | 220.00 | | _ | 220.00 | | | | | | | 4 18 18 / | | | | 8 8 8 |
| (3) Ideal SQ FT - Deputy Director | | | | | | | _ | | 220.00 | - | | 220.00 | | | 220.00 | | | 220.00 | | | | | | | 4 11 11 / | 4 11 11 / | | | 8 8 8 |
| (3) Ideal SQ FT - Division Head | | | | | | | | | 140.00 | _ | | 140.00 | | | 140.00 | | - | 140,00 | | | | 100 | | | 4 11 11 / | 4 8 8 7 | | | |
| (5) Ideal SQ FT - EM | _ | | 100 | | | | _ | 120.00 | | _ | 120.00 | | | 120.00 | | | 120.00 | | | | | | | | 4 11 11 / | 4 8 8 7 | | | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | _ | | | | | | 7 | 100.00 | | | 100.00 | | | 100.00 | | | 100.00 | | | | - | | | | 4 H H / | 4 8 8 7 | | | |
| (3) Ideal SQ FT - SR-20 TO SR-24 | | | - | | | | | 80.00 | | _ | 80.00 | | | 80.00 | | | 80.00 | | | | - | | | | | | | 11 11 11 | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | _ | _ | - | | - | | 64,00 | 80.00 | | 64.00 | | | 64.00 | | | 64,00 | 00.00 | | 31 | | _ | | | | 4 H H / | 4 11 11 7 | | 1 I II II | |
| (3) Ideal SQ FT - SR-10 TO SR-14 | - | _ | | | | | 48.00 | | | 48.00 | | | 48.00 | | | 48.00 | - | | | | 1111 | 188 | | | 4 9 9 7 | 4 8 8 / | | | |
| 152 Ideal SQ FT - SR-04 TO SR-09 | _ | _ | | | | | | | | | | | | | | | | | | | | | | | A N N | A 8 8 | 9 9 7 | 9 94 94 | N N N |
| (3) Ideal SQ FT - ATTORNEY | - | | - | | _ | | 24.00 | | | 24.00 | | | 24.00 | _ | | 24.00 | _ | | | | | | | | A H H / | A 10 10 / | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | _ | | | | | | | | | | | | | | | | - | _ | - 1 | | | | | | 4 8 8 7 | 4 H H / | | | 8 8 8 |
| (5) Ideal SQ FT - CS LEGIS ANALYST | - | | | | | | | | | | | | | | | | | | | | | 3 | | | A 10 10 / | A H H / | | | |
| GULLI LEGIS ANALYSI | _ | | | | | | | | | | | | | | | | | | 26 | | | | | | | 4-11-11- | | - | - |
| (S) Ideal SQ FT - CS SUP, CLERK | | | | | | | | | | | | | | | | | | | -21 | | | | M H 7 | | 4 11 11 / | 4 1 1 1 7 | | 0 10 10 | 10 10 10 |
| (5) Ideal SQ FT - CS CLERK | | | _ | | | | | | | | | | | | | | | | | | | | | | | | | | |
| feal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | | | - B | | | | | | | | |
| (3) Ideal SQ FT - COLLEGE INTERN | | | / | | | | | | | 5 10 | | | | | | | | | | | | | | | | | | | |
| | | | - | | | | | | | | | | | | | | | | | 2 2 | | | | | | | | | |
| Office | | | | | | | 952.00 | 2,860.00 | | 952.00 | 2,860.00 | | 952.00 | 2,860.00 | | 952.00 | 2,860.00 | | | | | | | | | | | | |
| Total Office SQ FT | | | | | | | | | 4,852.00 | 1000 | 1000 | 4,852.00 | - | | 4,852.00 | | | 4,852.00 | 10 | 1 | | | | | A 11-11- | | | 11 11 11 | B B B |
| Circulation (25% Efficiency) | - 1 | | 8,814.81 | | | 8,256.31 | | | 1,617.00 | | | 1,617.00 | | | 1,617.00 | | - | 1,617.00 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Rooms | | | 1,281.00 | | | 1,281.00 | | | 1,681.00 | | | 1,681.00 | | | 1,681.00 | | | 1,681.00 | | | | | | | A 10 P / | | | | |
| Off Eqm't & Work Spaces | | | 266.00 | | | 266.00 | | | 501.00 | | | 501.00 | | | 501.00 | | | 501.00 | | | | | | | | | | | |
| File Storage | | | 193.00 | | | 193.00 | | | 193.00 | | | 193.00 | | | 193.00 | | | 193.00 | | | | | | | A H H / | | | | |
| General Storage | | | 409.00 | | | 409.00 | | | 409.00 | | | 409.00 | | 1 50% | 409.00 | | | 409.00 | 100 | | | | | | 9-8-8- | | | | 2 2 2 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 4 | | 16 2027 2028 201 |

S = Support T = Technical E/P = Executive/Professional

<sup>Historic data provided by Maui County Human Resource in total number.

Gounty Employee Projection based on 50% of Historic Employment Percentage Average Growth.

Historic data provided by Maui County Human Resource in percentage.

Historic data provided by Maui County Human Resource in percentage.

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.</sup>

PERSONNEL SPACE ANALYSIS

| | | | | | Historic E | mploymen | nt Data (1) | | | | | Current | | | | | | | | ounty Em | ployee Pro | ection (2) | | | | | | | |
|--|--------|------------|----------|-------------|------------|------------|-------------|----------|----------|---------------|---------|----------|--------|--------|-------------|--------|--------|----------|------|---------------|-----------------|------------------|-------------|---------------|-------------------|--------------|---------------|--------------------|----|
| epartment | 2001 | 2002 | 2003 | | | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 201B | 2019 | 2020 | 2021 2 | 022 2023 | 207 | 4 202 | 5 2026 | 2027 | 2028 | 2029 | 20 |
| ersonnel | 12 | 12 | 11 | 12 | 12 | 14 | 14 | 15 | 17 | 18 | 17 | 19 | 19 | 15 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 19 | | 9 1 | 9 19 | 19 | 19 | 19 | |
| | | | | - 6//00 000 | | | | /2\ | | | | | | | | | | | | | | | | | | | | | _ |
| | | 200 | | Histori | c Employr | ment Perce | ntage Gr | owth (3) | | | | | - | | | . 10 | | | 20 - | | | | | | | | | | _ |
| epartment ersonnel | | 2002 | | | | | 2007 | 2008 | 2009 | 2010 5,88% | | | Growth | 50% | Average Gro | wth '* | | | | | | | | | | | | | |
| ersonnel | | 0.00% | -8.33% | 9.09% | 0.00% | 16.67% | 0.00% | 7.14% | 13,33% | 5,88% | -57,56% | 3.8 | 2% | | 1,91% | | | | | | | | 11 1 | | 0.00 | | | | 1 |
| PERSONNEL | Mur | ekiyo Rep | ort | | CURRENT | | | | - | | | Cur | rent | - | - | | _ | | 1.0 | | | _ | _ 4 | | | ш | ш | | L |
| Year | | March 2008 | | 1 | 2012 | W | | 2015 | | | 2020 | | | 2025 | | | 2030 | | 18 | | | | | | | | | | |
| Personnel Types | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | | | | | | | | | | | 4 |
| Employee Count | 5 | 2 | 11 | 14 | 3 | 2 | 14 | 3 | 2 | 14 | 3 | 2 | 14 | 3 | 2 | 14 | 3 | 2 | | | | | | | | 100 | | | 4 |
| Percentage Ratio | 27.78% | 11.11% | 61.11% | 73.68% | 15.79% | 10.53% | 73.68% | 15.79% | 10.53% | 73.68% | 15.79% | 10.53% | 73.68% | 15.79% | 10.53% | 73.68% | 15.79% | 10.53% | 16 | | | | | | | - | | | H |
| Total employees | | | 18 | 100 | | 19 | 15.00 | | 19 | | | 19 | | | 19 | | | 19 | 1.0 | | | | | | | | | | 1 |
| Ar Navigari Artis II | | | | | | | | | | | | | | | | | | | | | | | | 10 10 10 | | | | | 1 |
| Current SQ FT/EMPLOYEE | 45.60 | 45.50 | | 45.60 | | | | | | | | | | | | | | | | | | - 11 11 11 | | | | | | | 1 |
| Total Current SQ FT | 228.00 | 91.00 | 935.00 | 638.40 | 136.50 | 170.00 | - | | | | | | | | | | | | 14 | | | | | | | | | | 1 |
| (5a Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | _ | | | | | | | | | | | | | | | | | | | 1 |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | - | 220,00 | _ | | 220,00 | | | 220.00 | | | 220.00 | | | - 10 | 1 1 2 1 | | | | | | | 4 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | | 180.00 | | | 180.00 | | | 180.00 | | | 180.00 | 12 | - | | | ш | | | - | - | | H |
| (5) Ideal SQ FT - Division Head | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| (5) Ideal SQ FT - EM | | | 1 | | | | | 120.00 | | | 120.00 | | | 120.00 | | | 120.00 |) | | | | | | | | | | | 4 |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | 1-0 | | | | | | | | | | | | | | | 4 |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 | | | 10 - | | | | | | | | | | F |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | | | | | | | 2 2 | 2 2 2 | 2 2 2 | 9 9 9 | 2 2 2 | | 4 |
| 151 Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48.00 | | | 48,00 | | | | | | | | | | | | | 1 |
| (5) Ideal SQ FT - SR-04 TO SR-09 (5) Ideal SQ FT - ATTORNEY | | | | | | | | | | _ | | _ | - | | | - | | | | | | | | | | | | | 4 |
| (5) Ideal SQ FT - CS SUPERVISOR | | | | _ | | | _ | - | | | - | | | | | | | | 8 1 | | | | | | | | | | 4 |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | _ | | | _ | | | | | | | | | | | | 4 11 11 11 | | | | | | | 4 |
| (3) Ideal SQ FT - CS SUP. CLERK | | | | | | | | | | - | | | | - | | | | | | | | | | | | | | | 4 |
| (3) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | | 6 - | 2 2 | 8 8 8 | | - | - | | нн | +++ | HHHH | H |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | 1.0 | 1 1 2 | | 8 U B D | | | | | | | 4 |
| (S) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | 15. | | | | | | | | | | | 8 8 8 8 | | | | | | | 4 |
| | | | 7 6 1 | | | | | iliano. | | | | | | | | | | | | | | | | | | ш | | | 1 |
| Office | | | | | | | 944.00 | 360.00 | 400.00 | 944.00 | 360.00 | 400.00 | 944.00 | 360.00 | | | 360.00 | | 4 - | | | | 1111 | | | | | | |
| Total Office SQ FT | | | | | | | | | 1,704.00 | | | 1,704.00 | | | 1,704.00 | | | 1,704.00 | | | | | | | | | | | 1 |
| Circulation (25% Efficiency) | | | 1,254.00 | | | 944.90 | | | 568.00 | | | 568.00 | | | 568.00 | | | 568.00 | | | | | 11 11 11 | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | | 3 | | | | | | | HHH | | | H |
| Meeting Rooms | | | | | | 364.00 | | | 1,264.00 | | | 1,264.00 | | | 1,264.00 | | | 1,264.00 | 2.7 | 1111 | | | | | | | | | 1 |
| Off Eqm't & Work Spaces | | | | | | 40.00 | | | 990.00 | _ | | 990.00 | | | 990.00 | | | 990.00 | | | | | | | | | | | 4 |
| File Storage | | | | | | 230.00 | | | 430.00 | | | 430.00 | | | 430.00 | | | 430.00 | | | | | 8 H H | | | | | | 4 |
| General Storage | | | | | | 150.00 | | | 150.00 | | | 150.00 | 1 | | 150.00 | | | 150.00 | 0 + | 8 8 8 | | | | | | | | | 7 |
| | | | | | | | | | | | | | | | | | | | ,d | 1 00° 100° 10 | 00 ,00° ,00° 10 | 2008 200 2010 20 | 2 2012 2013 | 014 2015 2016 | 200 200 2019 2020 | 202 202 2023 | 024 2025 2026 | 102 2028 2029 2030 | |
| Offsite Storage | | | | | | 0.00 | | 1000 | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | | | , , | | | | | | |

S = Support T = Technical

The county personnel ratio is 130 County Employees requires 1 Personnel

The national average county personnel ratio is 120 County Employees requires 1 Personnel. The national average ratio will be used, Needs dedicated meeting room for 50 people

Needs a smaller meeting room

Meeting room doesn't require web/video conferencing.

Needs secured storage for exam material (12' x 24') with double lock

Adjacent to Corp counsel

Breakroom/Lunch Room can be shared with MIS and Finance

Need 50 parking stalls for training

E/P = Executive/Professional

<sup>Historic data provided by Maui County Human Resource in total number.

County Employee Projection based on 50% of Historic Employment Percentage Average Crowth.

Historic data provided by Maui County Human Resource in percentage.

Historic data provided by Maui County Human Resource in percentage.

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.</sup>

PLANNING SPACE ANALYSIS

| Planning | | | | Current | | | | | it Data | npioymer | listoric Er | | | | | |
|--|--|---------------------|----------|-----------|----------|----------|----------|----------|----------|-----------|-------------|----------|---------------|------------|--------|---|
| Department | | | | 2012 | 2011 | 2010 | 2009 | | | 2006 | 2005 | 2004 | | | | |
| Partners 2002 2000 2004 2005 2006 2007 2008 2009 2010 2010 2011 Average Crowth 50 Average Crowth 1 1 1 1 1 1 1 1 1 | 27 28 33 35 45 52 51 61 67 64 65 73 73 73 73 73 73 | 73 73 73 | 73 73 | 73 | 65 | 64 | 67 | 61 | 51 | 52 | 45 | 35 | 33 | 28 | 27 | Planning |
| Partners 2002 2000 2004 2005 2006 2007 2008 2009 2010 2010 2011 Average Crowth 50 Average Crowth 1 1 1 1 1 1 1 1 1 | Historia Farellum and Barrette a Count (3) | | | | | | _ | (3) | ntera Ca | and Dance | Farm Lavana | Listania | | | | |
| PLANNING | ristoric employment rercentage Growin | 500 4 5 5 10 | e 4 T | | 2011 | | 2000 | | | | employm | HISTORIC | 2002 | 2000 | | Department T |
| PLANNING Munickiyo Report CURRENT S020 S023 S020 S0 | | | | | | | | | | | | | | | | Planning |
| PLANNING Name Nam | | | 2.4424 | 2.4 | 115030 | 1254.00 | 10.17.19 | 12,0710 | 2.00 /9 | 10.2030 | 2210019 | 710010 | | 310.034 | | |
| Personal Types Employee Count Percentage Ratio Percentag | | | Current | Curi | | | | | | | URRENT | (| ort | ekiyo Repo | Mui | PLANNING |
| Personal Types Employee Count Percentage Ratio Percentag | ear March 2008 2012 2015 2020 2025 2030 | 2025 | | | 2020 | | | 2015 | | | 2012 | | | March 2008 | | Year |
| Percentage Ratio Total employees 99 40.58% 40.58% 6.65% 46.58% 6.65% 40.58% 40.58% 6.65% 40.58 | | T E/P S | 5 | E/P | | S | E/P | T | 5 | E/P | T | S | E/P | T | 5 | Personnel Types |
| Total employee 59 | unt 16 0 43 34 34 5 34 34 5 34 34 5 34 34 5 34 34 5 | 34 5 34 | 34 | 5 | 34 | 34 | 5 | 34 | 34 | 5 | 34 | 34 | 43 | 0 | 16 | Employee Count |
| Current QC FT/EMPLOYEE 41.19 0.00 75.17 41.19 0.00 110.0 | atio 27.12% 0.00% 72.88% 46.58% 46.58% 6.85% 46.58% 46.58% 6.85% 6.85% | 46.58% 6.85% 46.58% | % 46.58% | 6.85% | 46.58% | 46.58% | 6.85% | 46.58% | 46.58% | 6.85% | 46,58% | 46.58% | 72.88% | 0.00% | 27.12% | Percentage Ratio |
| Total Current SQ FT 659.00 0.00 3.241.00 1.000 3.76.86 0.00 | ees 59 73 73 73 73 73 77 77 77 78 78 79 79 79 79 79 79 79 79 79 79 79 79 79 | 73 | 111 | 73 | | | 73 | | | 73 | | | 59 | | | Total employees |
| Total Current SQ FT 6:0 deal SQ FT - Napor/Council Clubr (ii) deal SQ FT - Director/Council Clubr (iii) deal SQ FT - Director/Council Member (iii) deal SQ FT - SQ F | | | | | | | | | | | | | | | | |
| (a) Ideal SQ FT - Majory/Council Chair (b) Ideal SQ FT - Director/Council Member (b) Ideal SQ FT - SE2 FT - SE3 FT - | /EE 41,19 0.00 75.37 41.19 0.00 75.37 | | | | | | | | | 75.37 | 0.00 | 41.19 | 75.37 | 0.00 | 41,19 | Current SQ FT/EMPLOYEE |
| Ideal SQ FT - Director/Council Member 220.00 | FT 659.00 0.00 3,241.00 1,400.38 0.00 376.86 | | | | | | | | | 376.86 | 0.00 | 1,400.38 | 3,241.00 | 0.00 | 659.00 | Total Current SQ FT |
| Ideal SQ FT - Director/Council Member 220.00 | | | | | | | | | | | | | | | | |
| Ideal SQ FT - Division Head | air air | | | | - | | | | | | | | | | | (5) Ideal SQ FT - Mayor/Council Chair |
| 10 10 10 10 10 10 10 10 | 220.00 220.00 220.00 2 | 220.00 | 00.00 | 220.00 | | | 220.00 | | | | | | -5 H | | | (5) Ideal SQ FT - Director/Council Member |
| Ideal SQ FT - SR-25 TO SR-24 120.00 | | 180,00 | 30.00 | 180.00 | | | 180.00 | | | | | | | | | |
| | ead 140.00 140.00 1 | 140.00 | 00.00 | 140.00 | | | 140.00 | | | | | | | | | Ideal SQ FT - Division Head |
| | EM 120.00 120.00 120.00 120.00 120.00 | 120.00 | S | | 120,00 | | | 120.00 | | | | | | | () | (5) Ideal SQ FT - EM |
| Geal SQ FT - SR-15 TO SR-19 G4.00 | -31 100.00 100.00 100.00 100.00 | 100,00 | | | 100.00 | | | 100.00 | | | | | | | | (5) Ideal SQ FT - SR-25 TO SR-31 |
| | 24 80.00 80.00 80.00 80.00 | | | | 00.08 | | | 80.00 | | | | | | | | (5) Ideal SQ FT - SR-20 TO SR-24 |
| | | | | | | | | | | | | | | | | |
| | | 0 48,00 | 48.00 | | | 48,00 | | | 48.00 | | | | | | | |
| (ii) Ideal SQ FT - CS SUPERVISOR (iii) Ideal SQ FT - CS SUPERVISOR (iii) Ideal SQ FT - CS SUP, CLERK (iii) Ideal SQ FT - CS SUP, CLERK (iii) Ideal SQ FT - CS CLERK (iii) Ideal SQ FT - CS CLERK (iii) Ideal SQ FT - CC LEGE INTERN (iii) Ideal SQ FT - COLLEGE INTERN (iiii) Ideal SQ FT - C | 09 | | 1 / 27 | | | | | | | | | | | | | Ideal SQ FT - SR-04 TO SR-09 |
| | | | | | | | | | | | | | | | | |
| | DR | | | 1 | | | | | | | | | | | | ideal SQ FT - CS SUPERVISOR |
| | ST | | | | - | | | | | | | | _ | _ | | Ideal SQ FT - CS LEGIS ANALYST |
| Section Company Comp | RK | | | | | | | | | _ | | | | | | Ideal SQ FT - CS SUP. CLERK |
| | RK | | _ | | _ | | | | | | | | _ | _ | - | Ideal SQ FT - CS CLERK |
| Office 1,920.00 2,860.00 820.00 1,920.00 1,920.00 2,860.00 820.00 1,920.00 1,920.00 2,860.00 820.00 1,920.00 1,920.00 2,860.00 820.00 1,920.00 1,920.00 2,860.00 820.00 1,920.00 1,920.00 1,920.00 2,860.00 1,920.0 | 10 | | _ | | | | | | _ | - | - | | - | _ | _ | Ideal SQ FT - CC EA (COUNTY COUNCIL) |
| Total Office SQ FT Circulation (25% Efficiency) 3,900.00 1,777.24 5,600.00 5,600.00 5,600.00 5,600.00 1,867.00 | (N | | | | - | _ | _ | _ | _ | | _ | | \rightarrow | _ | | "Ideal SQ FT - COLLEGE INTERN |
| Total Office SQ FT Circulation (25% Efficiency) Meeting Rooms Off Eqm't & Work Spaces File Storage General Storage General Storage Total Office SQ FT S,600.00 | | | | | | | 10000 | 2222 | | - | - | _ | _ | - | | |
| Meeting Rooms 1,030.00 2,780.00 | | | | | 2,860.00 | 1,920.00 | | 2,860.00 | 1,920.00 | - | - | _ | | - | - | |
| Meeting Rooms 1,030.00 2,780.00 2,780.00 2,780.00 Off Eqm't & Work Spaces 455.00 521.00 521.00 521.00 File Storage 244.00 544.00 544.00 544.00 General Storage 179.00 925.00 925.00 925.00 | | | | | _ | _ | | | | 4 | _ | | 2 222 22 | - | _ | |
| Off Eqm't & Work Spaces 455.00 521.00 521.00 521.00 File Storage 244.00 544.00 544.00 544.00 544.00 General Storage 179.00 925.00 925.00 925.00 | (cy) 3,900.00 1,777.24 1,867.00 1,867.00 1,867.00 1,867.00 1,867.00 | 1,867.00 | 7.00 | 1,867.00 | | | 1,867.00 | | | 1,777.24 | | | 3,900.00 | | | Circulation (25% Efficiency) |
| Off Eqm't & Work Spaces 455.00 521.00 521.00 521.00 File Storage 244.00 544.00 544.00 544.00 544.00 General Storage 179.00 925.00 925.00 925.00 | ms 1,030.00 2,780.00 2,780.00 2,780.00 2,7 | 3 700 00 | 1 100 00 | 2.700 col | | | 2 780 00 | - 1 | | 1 070 00 | - | - | - | - i | - 1 | Meeting Poor |
| File Storage 244.00 544.00 544.00 544.00 544.00 General Storage 179.00 925.00 925.00 925.00 | | | | | | - | | _ | | | - | - | - | | | |
| General Storage 179.00 925.00 925.00 925.00 | | | | | - | - | | - | - | | | - | - | - | - | |
| | | | | | | _ | | _ | - | | _ | | | | - | |
| Offsite Storage 0.00 0.00 0.00 0.00 0.00 | 85 179.00 925.00 925.00 925.00 9 | 925.00 | 5.00 | 925.00 | | _ | 925.00 | | | 179.00 | | | | | | General Storage |
| | 900 900 900 900 | 0.00 | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | | | | | Offsite Storage |
| | 5- 0.00 0.00 0.00 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | | 0.00 | | | | | | Olime Storage |

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County Employee Projection

ADJACENCY DIAGRAM

==== ELECTRONIC LINK DSA Public Works Bldg Permit Subdivision Public Conf. Rm. (80-100 ppl) Zoning Admin. & Enforcement Div. Library SHARED County-wide 6 Board & Commission Online U-shape Map Storage

> OFF SITE STORAGE ISLAND MOVERS

PART OF SCAN - DATABASE CRITERIA

METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE

The average percentage growth was reduced to 4 (5) Ideal Square Footage provided by Maui County

Zoning
4 Plan Examiner
1 Admin Clerical for the whole division

Planning 11 Admin Clerk

64 Planner

Smaller cubicle or office space for staif

Ideally all divisions (Current Planning Division, Long Range Planning Division, & Zoning Administration and Enforcement Division) are on the same building and floor

3 separate office with each room for reviewing drawings 2 areas for review drawings and maps

Narrow counter for stand up meeting Wider counter for review drawing

1 dedicated meeting room requested for 6 boards and commission and 80 - 100 people for Public Hearing with Video Conferencing technology for virtual participation.

If electronic permitting implemented, 2 large computer monitors for each

If electronic permitting implemented, 2 large computer monitors for each

SPACE ANALYSIS

PROSECUTING ATTORNEY

| | | | | | Historic E | mployme | nt Data (1) | | | | | Current | | | | | | | | County I | Employee | Projection | on (2) | | | | | | |
|--|--------|-----------|--------------|----------|------------|------------|-------------|----------|-----------|----------|----------|----------------|----------|----------|-------------|----------|-----------|----------|------|------------|------------|------------|---------------|------------|-------------|------------------------|--------------|--------------|----------|
| nent | 2001 | 200 | 2003 | | | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 20 |
| ing Attorney | 68 | 61 | 65 | 67 | 65 | 74 | 73 | 77 | 74 | 76 | 77 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Histori | c Employn | nent Perce | entage Gre | owth (3) | | | | | | | | | | | 90 | | | | | | | | | | |
| ent | | 200 | 2003 | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | Growth | 50% | Average Gro | wth (4) | | | 1 30 | 1 | | | | | | | | | |
| ing Attorney | | 0.00% | -4.41% | 3.08% | -2.99% | 13.85% | -1,35% | 5.48% | -3.90% | 2.70% | 1.32% | 1.3 | 38% | | 0.69% | | | | | | | | | | | | | | |
| de Vascanian in laboration | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | 1000 | 0.0 | 0.0 |
| PROSECUTING ATTORNEY | Mi | mekiyo Re | | | CURRENT | | | | | | | Cui | rrent | | | | | | 80 | | | | | - | нн | $\mathbf{H}\mathbf{H}$ | нн | нн | |
| Year | | March 200 | | | 2012 | | | 2015 | | | 2020 | | | 2025 | | | 2030 | | 80 | | | | | | | | | | |
| Personnel Types | 5 | T | E/P | S | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | S | т | E/P | | | | | | | | | | 100 | |
| Employee Count | 7 | 29 | 40 | 34 | 47 | 2 | 34 | 47 | 2 | 34 | 47 | 2 | 34 | 47 | 2 | 34 | 47 | 2 | | | | 0 - | | | | | | | |
| Percentage Ratio | 9.21% | 38.16% | 52.63% | 40.96% | 56.63% | 2.41% | 40.96% | 56.63% | 2.41% | 40.96% | 56.63% | 2.41% | 40.96% | 56.63% | 2.41% | 40.96% | 56.63% | 2.41% | | | | | | | | | | | |
| Total employees | | | 76 | | | 83 | | | 83 | | | 83 | | | 83 | | | 83 | 70 | 1 = - | | | | | | | | | |
| Company of the compan | (1.00 | 146.64 | 01 | | 10.00 | | | _ | | | | | | | | | | | | | fi i | | | | | | | | |
| Current SQ FT/EMPLOYEE | 64.00 | | | | | 81.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Total Current SQ FT | 448.00 | 1,218.00 | 3,240.00 | 2,176.00 | 1,974.00 | 162.00 | | | | - 1 | | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | - | | | | | | | | | | | | | | | 60 | + | | | | | | | | | |
| Ideal SQ F1 - Mayor/Council Chair | - | | | | | | | | | - | | | | - | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member (5) Ideal SQ FT - Deputy Director | | | | _ | | | | | 100.00 | | | 100.00 | | - | 100 00 | | | 100.00 | | | | | | | | | | | |
| (5) Ideal SQ FT - Division Head | | | | _ | | - | | - | 180.00 | | | 180.00 | | - | 180.00 | | _ | 180.00 | | | 9 11 11 | | | | | | | | |
| (5) Ideal SQ FT - EM | | | | | | | | | 140,00 | | | 140.00 | | _ | 140,00 | | | 140.00 | 50 | 4 | 9-0-0 | | | | | | \mathbf{H} | \mathbf{H} | |
| (3) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | | | | | 30 | | 8 11 11 | | | | | | | | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | | 80.00 | | | 80,00 | | | 80.00 | | | 80.00 | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64,00 | 00.00 | | 64.00 | 00.00 | | 64.00 | | | 64.00 | | | | | | 8 B B | | | | | | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | - | | 48.00 | | _ | 48.00 | | | 48.00 | | | 100 | | | | | 2 2 | 8 8 8 | | 2 2 2 | 2 2 | 20 20 |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | | | | | 24.00 | | | 24,00 | | | 24.00 | | | 24,00 | | | 40 | | 9 11 11 | | 9 12 | | | | 1011 | | |
| (5) Ideal SQ FT - ATTORNEY | 2000 | | | | | | 24.00 | 120.00 | | 24.00 | 120.00 | _ | 24.00 | 120.00 | | 24.00 | 120.00 | | | | | 2 2 | | | | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | | | | | | | | 120.00 | | | 120.00 | | | 120.00 | | | 120.00 | | | 10 10 | | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | | | | | | | - 4 | | | | 3 " 3 | | | | 9 9 9 | | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | - | | | | | | 1 | | | | , | | | - | | - | | 30 | 2 | 9 9 9 | | | | 8 8 8 | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | | - | _ | | | | | | | | | | | | 881 | | | | | | | | |
| Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | | | | | | | | 9 11 11 1 | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | - | | | | | | | | | | | | | | | | | | 20 | | | | +++ | | | ++++ | HHH | | |
| Office | | | | - | | | 1,832.00 | 5,040.00 | 320.00 | 1,832.00 | 5,040.00 | 320.00 | 1,832.00 | 5,040.00 | 320.00 | 1.832.00 | 5,040.00 | 320.00 | 20 | | | | | | | | | | |
| Total Office SQ FT | | | | | | | ., | 5,212.00 | 7,192.00 | ., | 5,515.00 | 7,192.00 | | -, | 7,192.00 | | 5,5 ,5.00 | 7,192.00 | | | | | | | | | | | |
| Circulation (25% Efficiency) | | | 4,906.00 | | | 4,312.00 | | | 2,397.00 | | | 2,397.00 | | | 2,397.00 | | | 2,397.00 | | | | | | | | | | | |
| | | | .,,,,,,,,,,, | | | ., | | | 2,007.130 | | | 2,22.100 | _ | - | 2,027.100 | | | 2,000 | 10 | | | | | | | | | | |
| | | | | | | | | | | | | Landard Street | | | | | | | 10 | 1 | | | | | | | | | |
| Meeting Rooms | | | | | | 618.00 | | | 1,050.00 | | | 1,050.00 | | | 1,050.00 | | | 1,050.00 | | | | | | | | | | | |
| Off Eqm't & Work Spaces | | | | | | 299.00 | | | 299.00 | | | 299.00 | | | 299.00 | | | 299.00 | | | | 0 1 | | | | | | | 71 |
| File Storage | | | | | | 300.00 | | - C 11 | 550.00 | | | 550.00 | | | 550.00 | | | 550.00 | | | | | | | | | | | |
| General Storage | du 5 | | | - 11 | | 250.00 | | | 250.00 | | | 250.00 | | | 250.00 | 7 | 1-7 | 250.00 | 0 | | | 6 1 2 | 0 0 . | | 4 4 | 9 9 9 | | | 6 1 4 |
| | | | | | | | | | | | | | | | | | | | | 20, 20, 20 | Jan 200 -4 | 20, 200 | 100 2010 2012 | 105 tot 10 | 201 201 201 | 2019 2019 2020 | 202 202 2023 | 202 202 20 | 305, 305 |
| Offsite Storage | | | | | | 212.00 | | | 212.00 | | | 212.00 | | | 212.00 | | | 212.00 | | 79 | | | | | 13.1 | d 181 04 | | | |

Juvenille Victim Witness Program = 2,200 sq ft 10 rooms couple offices

6 Victim Counselors

1 investigator

2 altorneys if on campus, need separate entry

File Storage can be relocated to the basement with the movable filing storage system

sacanned file to eFile for digital archive

2 or 3 sectretary to grow No Public Access Offsite Storage still required for murder case

Low tech - open office

S = Support T = Technical

<sup>Historic data provided by Maui County Human Resource in total number,

Gounty Employee Projection based on 50% of Historic Employment Percentage Average Growth.

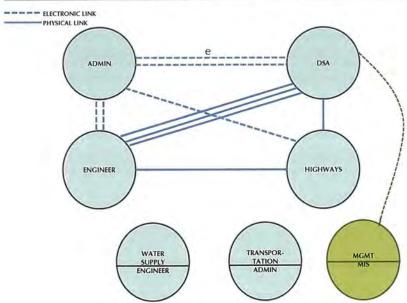
Historic data provided by Maui County Human Resource in percentage.

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.</sup>

PUBLIC WORKS SPACE ANALYSIS

| Carrier a | | | | | Historic E | mployme | nt Data (1) | | | | | Current | | | | | | | | Coun | y Empl | oyee | Projecti | on (2) | | | | | |
|--|--------|------------|----------|----------|----------------|-----------|-------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|----------|------|-------|---------|--------|----------|-----------|-----------|---------|-------------|----------------|---------------|
| epartment | 2001 | 2002 | 2003 | | | 2006 | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 20 | 021 | 2022 | 20 | 23 | 2024 | 2025 | | |
| ublic Works | 82 | 80 | 79 | 76 | 83 | 83 | 79 | 83 | 85 | 89 | 89 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | | 101 | 101 | | 01 | 101 | 101 | 101 | 101 |
| | - | | | | | | | (2) | | | | 1 | | | | | | | | | | | | | | | | | |
| | | | | | Employn | ent Perce | | | | | | | | | | | | | 120 | 1 | | | | | | | | | |
| epartment ublic Works | | 2002 | 2003 | | | 2006 | | 2008 | 2009 | 2010 | | | Growth | 50% | Average Grow | rth (4) | | | | | | | | | | | | | |
| iblic Works | | -2.44% | -1.25% | -3.80% | 9.21% | 0.00% | -4.82% | 5.06% | 2.41% | 4.71% | 0.00% | 0.4 | 5% | | 0.22% | | l . | | | | | | | | | | | | |
| PUBLIC WORKS | Min | mekiyo Rep | ort. | | CURRENT | | | | | _ | _ | Cov | rent | | | _ | | | | | | | | | | | | | |
| Year | | March 2008 | OIL | | 2012 | | | 2015 | | _ | 2020 | Cui | Tent | 2025 | | | 2030 | | | | | | | | | | | | |
| Personnel Types | S | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | 5 | T | E/P | | | | | | | | | | | |
| Employee Count | 9 | 54 | 30 | 68 | 29 | 4 | 68 | 29 | 4 | 68 | 29 | 4 | 68 | 29 | 4 | 68 | 29 | 4 | 100 | - | | | | | - | 8 8 | 0.0 | | 8 8 8 |
| Percentage Ratio | 9.68% | 58.06% | 32.26% | 67.33% | 28.71% | 3.96% | 67.33% | 28.71% | 3.96% | 67.33% | 28.71% | 3.96% | 67.33% | 28.71% | 3.96% | 67.33% | 28.71% | 3.96% | 100 | 1 | | | | | 1 | W 61 | | 0 U N | |
| Total employees | | | 93 | | | 101 | 1 2 3 7 | | 101 | | | 101 | | | 101 | | | 101 | | | | | | | 9 | | | 11 11 11 | |
| V | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 1 | 0 0 0 | |
| Current SQ FT/EMPLOYEE | 95.89 | 59.56 | 103.77 | 95.89 | 59.56 | 103.77 | | | | | | | | | | | | | | | | | | - 1 | | 10 10 | N 14 | 8 H H | |
| Total Current SQ FT | 863.00 | 3,216.00 | 3,113.00 | 6,520.44 | 1,727,11 | 415.07 | | | | | | | | | | | | | | | | - | | - 8 | 1 10 10 | | | M II II | |
| | | | | | | | | | | | | | | | | | | | 80 | 1 | | - | - | - | - | - | - | | - |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | | | | | | | 1 | | | _ | | | | 11 2 | | A 8 8 | |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220.00 | | | 220.00 | | | 220.00 | | | 11 11 1 | | | 1111 | 1 1 1 | 11 11 | | 11 11 11 | N 11 11 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | - 1 | 180.00 | | | 180.00 | | | 180.00 | | | 180.00 | | | | | | 8 B S | | 10 10 | 8 | | |
| (5) Ideal SQ FT - Division Head | | | | | | | | 120.00 | 140.00 | | 120.00 | 140.00 | | 120.00 | 140.00 | | 120.00 | 140.00 | | | | | | | | | | 8 N N | 111111 |
| (5) Ideal SQ FT - EM (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | 120.00 | | | 120.00 | | | 120.00 | | | 120.00 | | | | | ш. | | 8 B I | 1 11 11 | 11 11 | - | 8 B B | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 | | 60 | | ш | ш | | ш | ш | | | | - |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | 00.00 | | 64.00 | 00.00 | | 64.00 | | | 64.00 | 00.00 | | 60 | | | | | | | | | 8 8 8 | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48,00 | | | 48.00 | | | | | 9 9 1 | | | N 10 0 | | 10 10 | | W W W | |
| (3) Ideal SQ FT - SR-04 TO SR-09 | | | | | | | | | | | | | | | | | | | | | | | | H 18 R | | 8 8 | 8 8 | 8 8 8 | 8 8 8 |
| (5) Ideal SQ FT - ATTORNEY | | | - 0 | | | | | | | | | | | | 1 2 | | | | | | | ш | | 1111 | | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | | | | | | | | - 1 | | | 1 - 7 | | | | | | | | | | | | | | 8 | 10 11 | M . | 21 - 11 - 11 | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | | | | | 11 | | | | | 22 | | 2 | 2 | 2 2 | | | | 11 11 11 | |
| (5) Ideal SQ FT - CS SUP. CLERK | - | | | | | | | | | | | | | | | | | | 40 | | 2 2 | | 8 | | | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | | | | | 1000 | lane and | | | 100000 | | | | | | | | | | | 10.10 | | N N N | |
| 153 Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | | | | 11 | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | 1 (| | | | | | | | | | | | | 8 8 | | | | | | 11 13 13 | |
| 32. | | | | | | | | | | | | | | | 1 | | | | | ш | | | 7 1 1 | | | пп | | M M M | |
| Office | | | | | | | 3,904.00 | 2,540.00 | 680.00 | 3,904.00 | 2,540.00 | | 3,904.00 | 2,540.00 | | 3,904.00 | 2,540.00 | 680.00 | | ш | | | | | 1 1 1 | 11 51 | | | 11 10 11 |
| Total Office SQ FT | | | | | | | | | 7,124.00 | | | 7,124.00 | | | 7,124.00 | | | 7,124.00 | 20 | + | | | | | | | | | |
| Circulation (25% Efficiency) | | | 7,192.00 | | | 8,662.62 | | | 2,375.00 | | | 2,375.00 | | | 2,375.00 | | | 2,375.00 | | | | | 8 11 1 | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | ш | | | | | | | |
| 11-11-11 | 1 | | | 1 | | 518.00 | | | 2,768.00 | | | 2,768.00 | | | 2,768.00 | | | 2,768.00 | | | | | 881 | | 1 1 1 | | | 11 15 15 | 1 1 1 |
| Meeting Rooms | | | | | | 588.00 | | | 954.00 | | | 954.00 | | | 954.00 | | | 954.00 | | | | ш | | | 1 1 1 | | | | |
| Meeting Rooms Off Egm't & Work Spaces | | | | | | 1,386.00 | - | | 3,556.00 | | 77 | 3,556.00 | | | 3,556.00 | | | 3,556.00 | | 18 | | 11 | 21 XI I | | | 10 11 | | A B II | |
| Off Eqm't & Work Spaces | | | | | | 2,498.00 | | | 4,298.00 | | 9-1-15 | 4,298.00 | | | 4,298.00 | | 1 | 4,298.00 | 0 | - | | - | | | | - | - | 9 9 9 | |
| Off Eqm't & Work Spaces File Storage | | | | | | | | | | | | | | | | | | | | | | | 6 1 4 | | | | | | |
| Off Eqm't & Work Spaces | | | | | | 2,450.00 | | | | | | | | | | | | | | 00,00 | 100 00° | 200,00 | "a, Jan | 200, 2010 | 102 100 M | 13 101A | 15 2016 201 | 1 2018 2019 20 | 20 202 202 20 |





SPACE ANALYSIS WATER

| | 2001 | | | 2004 | 2005 | 2006 | 2007 | 2008 | | | | 2012 | 2013 87 | 2014 87 | 2015 | 2016 | 2017 | 2018 87 | 2019 2020 87 87 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 87 | 2027 87 | 2028 87 |
|---|--|---|--|---|--|---|--|----------------|--------|--------|----------|---|------------|------------|-----------|----------|----------|------------|--------------------|--------------|-------------------|------------------------|-------------|-------------|------------|---------------|--------------------------------|
| | | | | Histori | c Employr | | | | | | | | | | | | | | 90 | | | | | | | | |
| MATE Mark Mark | | | | | | 100 | | | 100 | | | | | | | | | | | | | | | | | | |
| ### METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE Department | | | | | 3.67 | | - | | | | | ш | ш | IIII | | ш | | | | | | | | | | | |
| | | | | S | | E/P | S | | E/P | 5 | | E/P | 5 | | E/P | | | E/P | 80 | | | | | | | | Ш |
| Employee Count | | | 28 | | | 5 | | | 5 | | 30 | 5 | | 30 | 5 | | | 5 | | | | | 1811 | ш | | | ш |
| | 14.67% | 48.00% | | 39.77% | 34.48% | | 59.77% | 34.48% | | 59.7/% | 34.48% | | 59.77% | 34.48% | | 59.7/% | 34.48% | | 70 | | _ | - | HH | ш | ш | +++ | ш |
| | | | | | | | | | | | | | | | | | | | I a | 111 | | 1 a | | 411 | Ш | | Ш |
| Q FT - Mayor/Council Chair | | | | | House | 3,000 | | 1 11 | 1 | | | | | | | - 111 | | | 60 | | 44 | HH | НН | ш | Н | | Н |
| - Director/Council Member eal SQ FT - Deputy Director | | | | | | | | | | | | | | | | | | | | | | | | ш | Ш | | ш |
| Ideal SQ FT - Division Head | | | | | | | | 120.00 | 140.00 | | 120.00 | 140.00 | | 120.00 | | | 120.00 | | F0 | | | ш | ш | ш | | ши | ш |
| leal SQ FT - SR-25 TO SR-31 | | | | | | | | 100.00 | | | 100.00 | | | 100.00 | | | 100.00 | | 50 | | | ш | | | | | ш |
| leal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | | | 64.00 | | _ =====1 | 64.00 | | | 64.00 | 80.00 | | | | | | 87 | 81 83 | 18 18 | 8 88 | 87 |
| leal SQ FT - SR-10 TO SR-14 | | | 1 | | | | | | | | | | | | | | | | 40 | нн | + | нн | +++ | ш | - | | н |
| (5) Ideal SQ FT - ATTORNEY | | | | | | | 24.00 | | | 24,00 | | | 24.00 | | | 24.00 | | | | | 2 | | ш | 1111 | | | ш |
| | | | 1 | - 1 | | | | | | | | | | | - 1 | | 17 | | 8 , | 59 19 | 67 | 8 8 | | | | | |
| deal SQ FT - CS SUP. CLERK | | | | | 1 | | | | | - | | | | | | | | | 30 | | | ш | нн | ш | | | н |
| CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | | | | | | | 0.0 | | ш |
| I SQ FT - COLLEGE INTERN | | | | | | | | | | | | | | | | | | | | | 1111 | | | | | | |
| | | | | | | | 2,696.00 | 2,600.00 | | | 2,600.00 | | | 2,600.00 | | 2,696.00 | 2,600.00 | | 20 | | | | | | | | |
| | | _ | 6,025.00 | | | 7.434.54 | | | | - | | | | | | | - | | | 1 8 8 8 | | ш | | | | | Ш |
| | | | | | | 1,100,000 | | | | | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | 2,000,000 | | | 4,555,650 | 10 | - | + | ш | нн | ш | ш | HH | ш |
| | | | | | | | | | | | | | | | | | | | | | | | | ш | | ши | ш |
| | | | | | | | | | | | | | | | | | | | | | | | | 111 | 800 | ш | Ш |
| General Storage | | | | | | 72.00 | | | 72.00 | | | 72.00 | | | 72.00 | | | 72.00 | 0 | at at at | 2 2 2 | 10 N N | 20 AL 60 | 6 1 4 | 0, 0, 0 | 222 | n 15 n |
| Offsite Storage | 1 | | | | | | | | | | | | | | | | | | | | G . C . C. | Jo. Jo. Joz. | 50, 50, 50, | 20, 20, 20, | 20, 20, 3 | 10, 10, 10, 1 | 100 00 101 |
| Shine storage | | | | | | | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | 40, 40, 40, | 40,40,40,4 | | | | | | | |
| | (3) County Empl (3) Historic data (4) The average | oloyee Proje ta provided e percentag | ection based or by Maui Cour e growth was | n 50% of Hist nty Human Re reduced to 40 | oric Employm source in per | al number. nent Percenta centage. | ge Average G | | | | | 0.00 | | | 0.00 | | | 0.00 | ELE | CTRONIC LINK | , | ADJA | CENC | | AGRA | | |
| | Ocunty Empl Thistoric data The average The average To ideal Square Notes from me or 5 Senior A personnel wi | oloyee Projeta provided e percentage e Footage percentage eeting with Accountant ill be adde | ection based or by Maui Cour ge growth was provided by Ma andeaprement ts may move to dd to Finance a | n 50% of Hist nty Human Re reduced to 40 aui County b Finance (FY2 and 5 personne | oric Employm source in per % per Mayor (015) | al number. nent Percentaje. Arakawa due | ge Average G to Technolog | gy and Efficie | | | | 0.00 | | | 0.00 | | | 0.00 | ELE | CTRONIC LINK | , | ADJA | | | AGRA | | |
| | Ocunty Empl Thistoric data The average The average To ideal Square Notes from me or 5 Senior A personnel wi | eeting with Accountant ill be adde ering Divisi g Resource Vater Billin er will grow der Water | ection based of by Maui Cour is by Maui Cour is growth was provided by Mai a deaprtment is may move to do Finance a do Finance a do Finance a gwill be idea by Swithin 5 ye v 5 within 5 ye v 5 within 5 ye Fingineering w | in 50% of Histing Human Refused to 40 aui County b Finance (FY; and 5 personned ally adjacent to WI on the same ears ears ill move back ill move back ill move back. | oric Employm source in per % per Mayor (015) I will be redu to Physical W Vater Engineer floor to Campus | al number. nent Percenta; centage. Arakawa due uced from Wa | ge Average G to Technolog ter and the same | gy and Efficie | ncy. | | | 0.00 | | | 0.00 | | | 0.00 | ELE | ETRONIC LINK | Mayor's Office | ADJA Director's Office | | | AGRA | AM F. Cu. | Fiscal / ustomer Service - (5) |

CORPORATE COUNSEL SPACE ANALYSIS

()

| | | | | | Historic I | Employme | nt Data (1) | | | | | Current | | | | | | | | County E | mployee I | rojection | (2) | | | | | | | |
|--|--------|-------------|----------|----------|------------|------------|-------------|----------|----------|----------|-------|--------------|---------------|-------|--------------|----------------|-------|----------|------|----------------|-----------|-------------|-----------|---------|-----------|---------|----------|----------------|----------|---------|
| partment | 2001 | 2002 | 2003 | | | 2006 | 2007 | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 201 | 17 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 202 | 27 20 | 28 2 | 2029 |
| rporate Counsel | 25 | 24 | 22 | 25 | 26 | 29 | 25 | 34 | 34 | 34 | 34 | 37 | . 37 | 37 | 38 | 38 | 3 | 38 39 | 39 | 40 | 40 | 40 | 41 | 41 | 43 | 43 | | 13 | 44 | 44 |
| * | | | | | | | | | | | | | | | | | | | _ | | | | | | | | | | | |
| | | | | Historio | Employ | ment Perce | entage Gr | owth (3) | | | | | | | | | | | 1.5 | | | | | | | | | | | |
| partment | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | Growth | 50% | Average Grov | vth 100 | 1 | | 1 | 0 7 | | | | | | | | | | |
| rporate Counsel | | -4.00% | -8.33% | 13.64% | 4.00% | 11.54% | -13.79% | 36.00% | 0.00% | 0.00% | 0.00% | 3.9 | 0% | | 1.95% | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CORPORATE COUNSEL | | unekiyo Rep | | | CURRENT | | | | | | | ounty Employ | ee Projection | | | | | | | | | | | | | | | | | |
| Year | | March 2008 | | | 2012 | | | 2015 | _ | | 2020 | 7 20 | | 2025 | | | 2030 | | | - | | | | | | | | | | 11 11 |
| Personnel Types | S | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | S | T | E/P | S | T | E/P | | | | | | | | | | | 0 0 0 | |
| Employee Count | 13 | 0 | 16 | 20 | 0 | 17 | 21 | 0 | 17 | 23 | 0 | 17 | 25 | 0 | 18 | 28 | 0 | 18 | | | | | | | | | | - | | |
| Percentage Ratio | 44.83% | 0.00% | 55.17% | 54.05% | 0.00% | 45.95% | 55.26% | 0.00% | 44.74% | 57.50% | 0.00% | 42.50% | 57.50% | 0.00% | 42.50% | 57.50% | 0.00% | 42.50% | | 0 | | | | | | | | | | |
| Total employees | | | 29 | | | 37 | | | 38 | | | 40 | | | 43 | | | 46 | - 15 | | | | | | | 0.0 | | | 111 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | . 6 6 | | | | | |
| Current SQ FT/EMPLOYEE | 42.00 | 0.00 | | | | - | | | | | | | 2 | | | | | | | | | | | | | | | | | |
| Total Current SQ FT | 546.00 | 0.00 | 2,368.00 | | | | | | | | | | | | | | | | - 4 | 5 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 2 2 | |
| ⁽⁵⁾ Ideal SQ FT - Mayor/Council Chair | | | 177 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220,00 | | | 220.00 | | | 220.00 | | | | - 8 | | | | | | | | |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | | 180.00 | | | 180,00 | | | 180.00 | | | 180.00 | 1 4 | 0 | | | | | | | | | | |
| (3) Ideal SQ FT - Division Head | | | | | | | | | 140.00 | | | 140.00 | | | 140.00 | - | _ | 140.00 | 111 | | 1 | | | | | | | | | |
| (5) Ideal SQ FT - EM | | | | | _ | | | | | _ | | | | | | | | 1 | | | | | | | | | | | 1 1 1 | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | | 00.00 | | - | | | | | | | | | | | | |
| (3) Ideal SQ FT - SR-20 TO SR-24 | _ | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 64.00 | - | _ | 3 | 5 - | | 10 | | | | | | | | |
| (3) Ideal SQ FT - SR-15 TO SR-19 | - | | | | | - 1 | 64.00 | | - | 64.00 | | | 64.00 | | | | | + | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 (5) Ideal SQ FT - SR-04 TO SR-09 | - | _ | - | | | - 0 | 48.00 | | | 48,00 | | - | 48.00 | - | - | 48.00 | - | | | | | | | | | | | | m m | 3 3 |
| (5) Ideal SQ FT - ATTORNEY | - | | | | | | | | 180.00 | | | 120,00 | | - | 120.00 | | | 120.00 | | | | | | | | | | 2 2 | | |
| (3) Ideal SQ FT - CS SUPERVISOR | - | | | | | | | | 120.00 | | | 120,00 | | - | 120.00 | - | - | 120.00 | | 0 | | | | | 6 6 | 6 30 | 4 4 4 | | 11 11 11 | |
| (5) Ideal SQ FT - CS SUPERVISOR | - | | | | | | | | - | | | - | | - | | | | | | 100 | | | | | | | | | 1111 | |
| (3) Ideal SQ FT - CS SUP. CLERK | | - | | _ | _ | | | | | _ | | - | | | | | | | | | | 1 2 | M | | | | | | | |
| (5) Ideal SQ FT - CS CLERK | | - | 1 | | _ | | - | | | | | | | | | | | 1 | | | | | | | \vdash | | | \blacksquare | ш | - |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | | 13 | 5 1 | | 9 | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | H 1 | | | | _ | | - | | | | - | | | | | | | | | i i | 26 5 | | | | | | | | | |
| ideal 3Q F1 - COLLEGE INTERN | | | - | | _ | | | | | | | | | | | | | | | 1 2 | | | | | | | | | | |
| Office | | | | T | | | 1,392.00 | | 2,220.00 | 1,504.00 | | 2,220.00 | 1,632.00 | | 2,340.00 | 1,824.00 | | 2,340.00 | | | | | | | | | | HH | 1-11-11 | 1 1 |
| Total Office SQ FT | | | | - | | | 1,092.00 | | 3,612.00 | 1,504.00 | | 3,724.00 | 1,032.00 | | 3,972.00 | 1,024.00 | | 4,164.00 | | ~ | | | | | | | | | | |
| Circulation (25% Efficiency) | | | 2,914.00 | | | 0.00 | | | 1,204.00 | | | 1,241.33 | | | 1,324.00 | | | 1,388.00 | | | | | | | | | | | | |
| Circulation (25 /6 Efficiency) | | | 2,314.00 | | | 0.00 | | | 1,204.00 | | | 1,441.33 | | | 1,524.00 | | | 1,500,00 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | 5 | | | | | | | | | | |
| Meeting Rooms | | | 974.00 | | | 974.00 | | | 1,174.00 | | | 1,174.00 | | | 1,174.00 | | | 1,174.00 | | | | | | | | | | | | |
| Off Eqm't & Work Spaces | | | 200.00 | | | 200,00 | | | 200.00 | | | 200.00 | | | 200.00 | | - | 200.00 | | | | | | | | | | | | |
| File Storage | | | 136.00 | | | 136.00 | | | 136.00 | | | 136.00 | | | 136.00 | | | 136.00 | | | | | | | | | | | | |
| General Storage | | | 80.00 | | | 80.00 | | | 160.00 | | | 160.00 | | | 160.00 | | | 160.00 | | | | | | | | | | | | 3 0 |
| Ocheral Storage | | | 00.00 | | _ | 00.00 | | | 100.00 | | _ | 100.00 | | | 100.00 | | | 100.00 | | 2001 2002 2003 | de de 40 | S & 12 | 1000 | 2 33 34 | 35 36 3 | 1 00 00 | 10 22 22 | 23 24 25 | 26 27 3 | 20 29 2 |
| Offsite Storage | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0,00 | | Jr. 12 Ja | Dr. 10 Ja | Jr. Sp. Ja. | Jr. 10 10 | Jo 30. | Jr Jr Jr. | D 10 10 | D. D. | Jr Jr Jr. | D D D | 20 20 |

S = Support T = Technical

Adjacent to Mayor Office and Council Chair

Clerical Staff shared printer
Cleric

Need 2 separate the rooms

Paperless office is a goal. Currently working with MIS to scan and archive all the e-file.

Needs centralized space for legal library or can be in the internal meeting rooms.

Current - 1 meeting room for presentation, education, department meeting.

Need 1 meeting room for 6 - 8 people.

Shower is nice to have.

Offsite Storage.

E/P = Executive/Professional

Historic data provided by Maui County Human Resource in total number.
 County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
 Historic data provided by Maui County Human Resource in percentage.

<sup>The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.

Ideal Square Footage provided by Maui County

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.

Ideal Square Footage provided by Maui County</sup>

SPACE ANALYSIS

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METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE

Circulation (25% Efficiency)

COUNTY CLERK

| Department | | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--------------|------|------|-------------|-------|----------|-----------|------------|------------|----------|--------|---------|--------|-------------|--------------|-------|--------------|---------|
| County Clerk | | 6 | 6 | 6 | 7 | 7 | 7 | 5 | 12 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 |
| | | | | | Historia | Employe | ant Parce | entage Gro | neth (3) | | | | | | | | |
| | | | | | TISTOTIC | Linployii | ient reice | mage Gro | wat | | | | | | | | |
| Department | | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | Growth | 50% / | Average Grov | vth (4) |
| County Clerk | | | 0.00% | 0.00% | 16.67% | 16.67% | 0.00% | -28.57% | 71.43% | 80.00% | -25.00% | 11.11% | 11.4 | 2% | | 5.71% | |
| COUNTY CL | ERK | Mune | ekiyo Repor | t | | CURRENT | | | | | | Cour | nty Employe | e Projection | 120 | | |
| | Year | | Aarch 2008 | | | 2012 | | | 2015 | | | 2020 | | | 2025 | | |
| Personnel 1 | ypes | s | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | 5 | T | E/P | 5 |

Historic Employment Data (1

| Percentage Ratio | 66.67% | 11.11% | 22.22% | 70.00% | 10.00% | 20.00% | 70.00% | 10.00% | 20.00% | 70.00% | 10.00% | 20.00% | 70.00% | 10.00% | 20.00% | 70.00% | 10.00% | 20.00% |
|---|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total employees | | | 9 | | | 10 | | | 10 | | | 10 | | 7 (1) | 10 | | | 10 |
| Current SQ FT/EMPLOYEE | 37.50 | 56.00 | 175.50 | 37.50 | 56.00 | 175.50 | | | | | | | | | | | | |
| Total Current SQ FT | 225.00 | 56.00 | 351.00 | 262.50 | 56.00 | 351.00 | | | | | | - | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220.00 | | | 220.00 | | | 220.00 |
| (5) Ideal SQ FT - Deputy Director | | 4 | | | 1 | | 4 | | 180.00 | | | 180.00 | | - | 180.00 | | | 180.00 |
| 153 Ideal SQ FT - Division Head | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - EM | | | 10 | | | | | | | 1 | 1 | | | | 1 55 | | | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | 1 1 | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | P 0 | | | | 48.00 | 5 | | 48.00 | | | 48.00 | | | 48.00 | | |
| ⁽⁵⁾ Ideal SQ FT - SR-04 TO SR-09 | | | | | 1 | | | | | | | | | | - | | | |
| (3) Ideal SQ FT - ATTORNEY | | | | | | 100 | 71 - 1 | | | | · · | | | | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | | | 5 50 | | | | 11 | - | | | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | | 1 | | | | 1 | | | | | | | | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | 11 10 10 10 | | | | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | - 1 | | | | 1 | | | | | | | | | | | |
| Office | | | | | | | 368.00 | 80.00 | 400.00 | 368.00 | 80.00 | 400.00 | 368.00 | 80.00 | 400.00 | 368.00 | 80.00 | 400.00 |
| Total Office SQ FT | | | | | | | | | 848.00 | 1.01 | | 848.00 | | | 848.00 | | | 848.00 |

| Meeting Rooms | 576.00 | 576.00 | 3,076.00 | 3,076.00 | 3,076.00 | 3,076.00 |
|-------------------------|--------|--------|----------|----------|----------|----------|
| off Eqm't & Work Spaces | 135.00 | 135.00 | 1,089.00 | 1,089.00 | 1,089.00 | 1,089.00 |
| File Storage | 549.00 | 549.00 | 1,013.00 | 1,013.00 | 1,013.00 | 1,013.00 |
| General Storage | 38.00 | 38.00 | 173.00 | 173.00 | 173.00 | 173.00 |

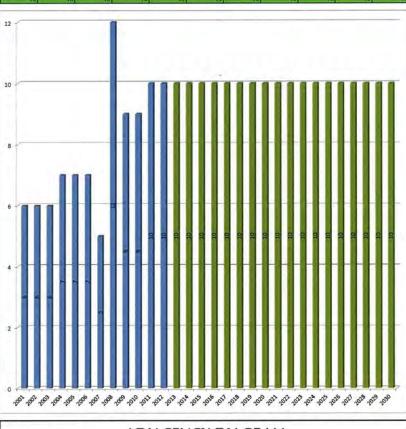
S = Support T = Technical

(1) Historic data provided by Maui County Human Resource in total number.
(2) County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
(2) Historic data provided by Maui County Human Resource in percentage.

⁽⁴⁾ The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
⁽⁵⁾ Ideal Square Footage provided by Maui County

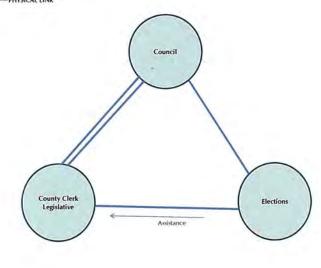
Election Year Walk-in voting @ Ground Level. Need a bigger room for absentee walking voter. 900 sq ft is too small.

On election day, county clerk excess 60 employees and occupy 3 floors on Kalana O Maui buildling. Need a meeting room for 2 months. Room has to be 100% secured.



ADJACENCY DIAGRAM

---- ELECTRONIC LINK PHYSICAL LINK





COUNCIL SERVICE SPACE ANALYSIS

| | - | | | | | imployme | | | | | | | | | TOJECTION | | | _ |
|--|---------|-----------------|---------------|----------------|-------------|---------------|--------------|----------|----------|------------|--------|-------------|--------------|--------|--------------|----------|-------|--------|
| Department | 2001 | | 2003 | | 2005 | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | | | | 2017 | |
| Council Services | 17 | 1.5 | 17 | 18 | 17 | 21 | 20 | 21 | 21 | 21 | 20 | 22 | 22 | 22 | 22 | 22 | . 22 | |
| | | | | Historia | Employ | nent Perce | entage Gro | owth (3) | | | | | | | | | | |
| Department | | 2002 | 2003 | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | Growth | 50% | Average Grov | 4h (4) | | |
| Council Services | | -11.76% | 13,33% | 5.88% | -5.56% | 23.53% | -4.76% | 5.00% | 0.00% | 0.00% | -4.76% | 2.0 | | 50.0 | 1.05% | | | |
| | | | | | | | | | | | | | | | | | | |
| COUNCIL SERVICE | Mi | unekiyo Rep | ort | 7 | CURRENT | | | | | | Con | nty Employe | ee Projectio | n (2) | | | | |
| Year | | March 2008 | 77. | | 2012 | | | 2015 | | | 2020 | noy Campion | - Inopecia | 2025 | | | 2030 | |
| Personnel Types | 5 | T | E/P | 5 | T | E/P | S | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P |
| Employee Count | 17 | 1 | 31 | 18 | 0 | 4 | 18 | 0 | 4 | 18 | 0 | 4 | 18 | 0 | 4 | 18 | 0 | 4 |
| Percentage Ratio | 34.69% | 2.04% | 63.27% | 81,82% | 0.00% | 18,18% | 81.82% | 0.00% | 18,18% | 81.82% | 0.00% | 18.18% | 81,82% | 0.00% | 18,18% | 81.82% | 0.00% | 18.189 |
| Total employees | 33,0270 | 2.04.0 | 49 | 01.0270 | 0,0070 | 22 | 01.02.70 | 0.0076 | 22 | 01.02.0 | 0.0070 | 22 | 01,02,0 | 0.0070 | 22 | 01,02,0 | 0.000 | 22 |
| Total employees | | | 77 | | | ** | | | ** | | | ** | | | ** | | | |
| Current SQ FT/EMPLOYEE | 49.00 | 67.00 | 73.35 | 49.00 | 67.00 | 73.35 | 1 | | | 1 | | | | | | | | 1 |
| Total Current SQ FT | 833.00 | 67.00 | 2,274.00 | 882.00 | 0.00 | 293.42 | 2. | | | C 000-0-11 | | | | / | 4 | | | |
| | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | - 13 | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | 1 5 | | | | | 220.00 | | | 220.00 | - | 1 | 220.00 | | | 220 |
| (5) Ideal SQ FT - Deputy Director | | | - 4 | | | | 54 T 13 | | | | | | | | 1 | | | |
| (5) Ideal SQ FT - Division Head | | | 1 | | | 1 | 7 - 7 | 7 | | | | | | | Transfer of | | | |
| (5) Ideal SQ FT - EM | | | | - 1 | | 1 | 5 | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | 15 | | 15-2-11 | | | | | 7 | | | | | | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | 80.00 | 1 | | 80.00 | | 9.97 | 80.00 | | | 80.00 | | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | | |
| (3) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | | | | | | | [| | - | | | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | 1 | | | | | | | | 100 | | | | | | | |
| (5) Ideal SQ FT - ATTORNEY | | | | | | | | | 120.00 | | | 120.00 | | | 120.00 | | | 120 |
| (5) Ideal SQ FT - CS SUPERVISOR | | | | | | | | | | | | | | | | | | |
| (3) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | | - | | | | | | | | | | | - | | _ | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | |
| (3) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | 1 | | | | 1 1 | | | |
| 15) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | - | | | | | | | | |
| Andrew Anna Parker Strategie and a little of the strategie and a l | | | | | | | | | | | | | | | | | | |
| Office | | | | | | | 1,296.00 | | 580.00 | 1,296.00 | | 580.00 | 1,296.00 | | 580.00 | 1,296.00 | | 580 |
| Total Office SQ FT | | - 3 | | | | | | | 1,876.00 | | 1 | 1,876.00 | | | 1,876.00 | | | 1,876. |
| Circulation (25% Efficiency) | | | 3,174.00 | | | 1,175.42 | | | 625.00 | | | 625.00 | | | 625.00 | | | 625. |
| | | | | | | | | | | | | | | | | | | |
| Meeting Rooms | | | 396.00 | | | 396.00 | - | | 2,766.00 | 1 | | 2,766.00 | | | 2,766.00 | | | 2,766 |
| Off Eqm't & Work Spaces | | | 391.00 | | | 391.00 | | | 944.00 | | | 944.00 | - | | 944.00 | | | 944 |
| File Storage | | | 230.00 | | | 230.00 | | | 410.00 | | | 410.00 | | | 410.00 | | | 410 |
| General Storage | | | 230.00 | | | 230.00 | | | 680.00 | | | 680.00 | | | 680.00 | | | 680. |
| General Storage | | | 230.00 | | | 230.00 | | | 000.00 | | | 000.00 | | | 000.00 | | | 550. |
| Offsite Storage | | | 150.00 | | | 150.00 | | | 150.00 | 7 | - 5 | 150.00 | 2 | | 150.00 | | | 150. |
| | | | | | | | | | | | | | | | | | | |
| = Support | | ta provided by | | | | | | | | | | | | | | | | |
| = Support = Technical =/P = Executive/Professional | | oloyee Projecti | on based on ! | 50% of Histori | c Employmer | nt Percentage | Average Grow | th. | | | | | | | | | | |

Historic Employment Data



3 assistants per council member

Open office, no partition Council member has each own office

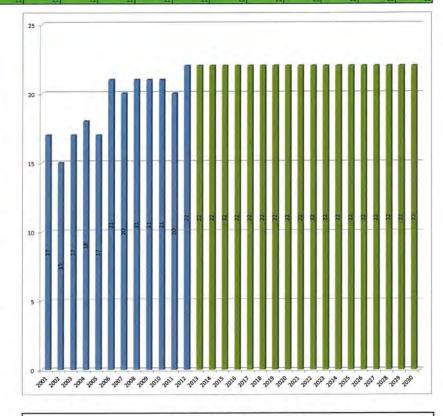
Council member as each own once.
File cabinet is in the aids office space
If approved, Office of Council Auditor will be created and 5 - 7 new personnel will be added to Council Services.

Current Staff
3200 sf double space

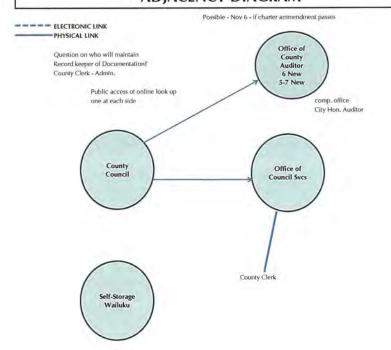
6400 sf

METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE

E/P = Executive/Professional







<sup>County Fundored by Mau County Fundored in Control India Honored

County Employee Projection based on 50% of Historic Employment Percentage Average Growth.

Historic data provided by Maui County Human Resource in percentage.

The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.

Jideal Square Footage provided by Maui County</sup>

COUNTY COUNCIL SPACE ANALYSIS

0.00

| | | | | | Historic E | mploymer | nt Data (1) | | | | | Current | County Er | mployee F | rojection | (2) | | |
|---|--------|------------|----------|----------|------------|-----------|-------------|----------|----------|----------|--------|-------------|-------------|-----------|--------------|----------|-------|---------|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | | 2016 | 2017 | 201 |
| County Council | 26 | 25 | 25 | 25 | 26 | 26 | 30 | 31 | 30 | 33 | 35 | 38 | 38 | 38 | 38 | 38 | 38 | 3 |
| | - | | | Historia | Employm | ont Porce | ntage Gro | owth (3) | - | | _ | | | | | | | |
| Department | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | Growth | 50% | Average Grov | db (4) | | |
| County Council | | -11.76% | 13.33% | 5.88% | -5.56% | 23.53% | -4.76% | 5,00% | 0.00% | 0.00% | -4.76% | 2.0 | | | 1.05% | | | |
| COUNTY COUNCIL | Mu | mekiyo Rep | ort | | CURRENT | | | | | | Cou | nty Employe | e Projectio | 0 (2) | | | | |
| Year | | March 2008 | | | 2012 | -9-3 | | 2015 | | | 2020 | | | 2025 | | | 2030 | |
| Personnel Types | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | 5 | T | E/P | S | T | E/P | S | T | E/P |
| Employee Count | 17 | 1 | 31 | 29 | 0 | 9 | 29 | 0 | 9 | 29 | 0 | 9 | 29 | 0 | 9 | 29 | 0 | 9 |
| Percentage Ratio | 34.69% | 2.04% | 63.27% | 76.32% | 0.00% | 23.68% | 76.32% | 0.00% | 23.68% | 76.32% | 0.00% | 23.68% | 76.32% | 0.00% | 23.68% | 76.32% | 0.00% | 23.68% |
| Total employees | | | 49 | | | 38 | | | 38 | | | 38 | | | 38 | | | 38 |
| Current SQ FT/EMPLOYEE | 49.00 | 67.00 | 73.35 | 49.00 | 67.00 | 73.35 | | | | | | | | | | | | |
| Total Current SQ FT | 833.00 | 67.00 | 2,274.00 | 1,421.00 | 0.00 | 660.19 | | | | | - 0 | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | - | | | | 400.00 | | | 400.00 | | | 400.00 | | | 400.0 |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220.00 | | | 220.00 | | | 220.0 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | | 220.00 | | | 220.00 | | | 220,00 | | | 2200 |
| (5) Ideal SQ FT - Division Head | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - EM | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | | | | |
| ¹⁵¹ Ideal SQ FT - SR-20 TO SR-24 | | | | | | | 80.00 | | | 80.00 | 100 | | 80.00 | | | 80.00 | | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | - 3 | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | | | | | 1 | | | | | | 4 | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | 100 | | | | | | | | | | | | | | | | | |
| 15) Ideal SQ FT - ATTORNEY | | | | | | | | | 300-1 | | | | | | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | C | 5 | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | 3 | | | | (2-14 | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | | | | | | | | | | | | | | | | | |
| (3) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | | | | / | | | | |
| Office | | | | | | 1 | 2,320.00 | | 2,160.00 | 2,320.00 | | 2,160.00 | 2,320.00 | | 2,160.00 | 2,320.00 | | 2,160.0 |
| Total Office SQ FT | | | | | | | | | 4,480.00 | | | 4,480.00 | | | 4,480.00 | | | 4,480.0 |
| Circulation (25% Efficiency) | | | 3,174.00 | | - 1 | 2,081.19 | | | 1,493.00 | | | 1,493.00 | | | 1,493.00 | | | 1,493.0 |
| Council Chamber | | | 2,876.00 | 1 | | 2,876.00 | | | 4,420.00 | | | 4,420.00 | | | 4,420.00 | | | 4,420.0 |
| Meeting Rooms | | | 396.00 | | | 396.00 | | | 1,260.00 | | | 1,260.00 | | | 1,260.00 | | 1 11 | 1,260.0 |
| Off Eqm't & Work Spaces | 1 | | 391.00 | | | 391.00 | | | 735.00 | | | 735.00 | | | 735.00 | - | | 735.0 |
| File Storage | | | 230.00 | | | 230.00 | | | 410.00 | | | 410.00 | | | 410.00 | | | 410.0 |
| General Storage | | | 230.00 | 5 2 1 | | 230.00 | | | 1 | | | 11 255 | | | 1 11 | | | |



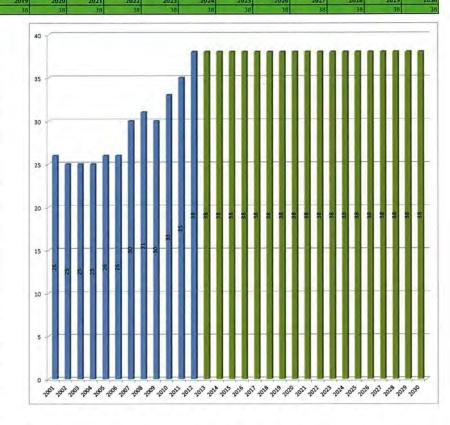
Offsite Storage

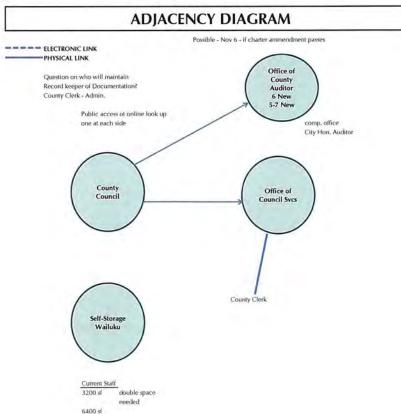
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0

⁽¹⁾ Historic data provided by Maui County Human Resource in total number.
⁽²⁾ County Employee Projection based on 50% of Historic Employment Percentage Average Growth.

Historic data provided by Maui County Human Resource in percentage.
 The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
 deal Square Footage provided by Maui County





³ assistants per council member Open office, no partition

File cabinet is in the aids office space
If approved, Office of Council Auditor will be created and 5 - 7 new personnel will be added to Council Services.

ENVIRONMENT MGMT SPACE ANALYSIS

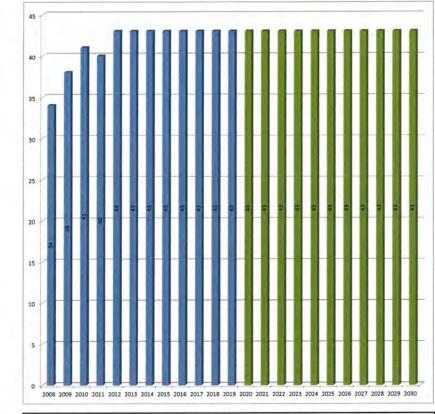
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | | 2013 | 2014 | 2015 | 2016 | 2017 | |
|---|--------|-------------|----------|----------|--|-----------|------------|---------|----------|----------|--------|-------------|--------------|---------|-------------|---------------|---------------|-------|
| Environmental Mgmt. | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 38 | 41 | 40 | 43 | 43 | 43 | 43 | 43 | 43 | |
| | | | | Histori | c Employm | ent Perce | ntage Grov | wth (3) | | | | | | | | | | |
| epartment | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average (| Crowth | 50% 4 | verage Grow | dis (4) | | |
| nvironmental Mgmt. | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.76% | 7.89% | -2.44% | 1.72 | | 30 70 7 | 0.86% | | | |
| | | 11. | 7 | | CONTRACTOR OF THE CONTRACTOR O | | | | | | | S. Z.S. V. | 4.670 | Di | | | | |
| ENVIRONMENT MGMT | | nekiyo Repo | ort | | CURRENT | | | | | | | nty Employe | e Projection | | | | | |
| Year | | March 2008 | | | 2012 | | | 2015 | | | 2020 | | | 2025 | | | 2030 | |
| Personnel Types | S | I | E/P | S | T | E/P | S | I | E/P | S | T | E/P | S | 1 | E/P | S | T | E/P |
| Employee Count | 7 | 9 | 17 | 34 | 4 | 5 | 34 | 4 | 5 | 34 | 4 | 5 | 34 | 4 | 5 | 34 | 4 | 5 |
| Percentage Ratio | 21.21% | 27.27% | 51.52% | 79.07% | 9.30% | 11.63% | 79.07% | 9.30% | 11.63% | 79.07% | 9.30% | 11.63% | 79.07% | 9.30% | 11.63% | 79.07% | 9.30% | 11.63 |
| Total employees | | | 33 | | | 43 | | | 43 | | | 43 | | | 43 | | | 43 |
| Current SQ FT/EMPLOYEE | 60.00 | 75.00 | 119.53 | 60.00 | 75.00 | 101.60 | 1 | | | 1 | | | | - 1 | | | | |
| Total Current SQ FT | 420.00 | 675.00 | 2,032.00 | 2,040.00 | 300.00 | 508.00 | | | | | - | - | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | T | | | | | | | | | | - | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | - | | | - | | 220,00 | | - | 220.00 | - | - | 220.00 | | | 220 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | _ | | 180,00 | | | 180.00 | _ | _ | 180.00 | - | | 180 |
| (3) Ideal SQ FT - Division Head | | | | | _ | | | | 140.00 | | _ | 140.00 | _ | | 140.00 | | | 140 |
| (5) Ideal SQ FT - Assistant Division Head | | | | | | | _ | _ | 120.00 | | | 120.00 | _ | _ | 120.00 | _ | - | 120 |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | 100 00 | 120.00 | | 100.00 | 120.00 | _ | 100.00 | 120.00 | - | 100.00 | 120 |
| (5) Ideal SQ FT - SR-25 TO SR-31 | 1 | | | | | | 80.00 | 100.00 | - | 80.00 | 100,00 | - | 80.00 | 100.00 | | 80,00 | 100.00 | _ |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | \rightarrow | | | | _ | | | | | _ | | | \rightarrow | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | - | - | | - | - | _ | 64.00 | _ | - | 64.00 | - | | 64.00 | - | _ | 64.00 | _ | |
| | - | | | | | _ | 48.00 | _ | | 48.00 | | _ | 48.00 | | | 48.00 | _ | _ |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | _ | _ | _ | _ | | | | | | | | _ | | _ | $\overline{}$ | _ | |
| (5) Ideal SQ FT - ATTORNEY | | | - | | | | | | | | | | | - | | \rightarrow | | |
| (5) Ideal SQ FT - CS SUPERVISOR | | - | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | 1 | | | | | | | | | - 0 | | | | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | - 10 | | | | | | | | | | | |
| (S) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | | | | | | | | |
| Office | | | | | - | | 2,320.00 | 400.00 | 800.00 | 2,320.00 | 400.00 | 800.00 | 2,320.00 | 400.00 | 800.00 | 2,320.00 | 400.00 | 800 |
| Total Office SQ FT | | | | | | | 2,520.00 | 100100 | 3,520.00 | 2,020.00 | 100.00 | 3,520.00 | 2,020.00 | 1,00,00 | 3,520.00 | | 300.00 | 3,520 |
| Circulation (25% Efficiency) | | | 3,127.00 | | | 2,848.00 | | | 1,173.00 | | | 1,173.00 | - | | 1,173.00 | | | 1,173 |
| Circulation (25% Efficiency) | | | 3,127.00 | | | 2,040.00 | | | 1,175.00 | | | 1,173.00 | | | 1,173.00 | | | 1,173 |
| Meeting Rooms | | | 225.00 | | - | 225.00 | - 1 | - | 1,050.00 | | - | 1,050.00 | | | 1,050.00 | | | 1,050 |
| Off Eqm't & Work Spaces | | | 156.00 | | - | 156.00 | _ | | 172.00 | | | 172.00 | - | | 172.00 | _ | | 1,030 |
| File Storage | | | | _ | - | | _ | | 365.00 | - | - | | _ | - | 365.00 | _ | | 365 |
| | - | | 40.00 | _ | - | 40.00 | _ | _ | | _ | _ | 365.00 | | _ | | _ | | |
| General Storage | | | 200.00 | _ | _ | 200.00 | | | 525.00 | | | 525.00 | | | 525.00 | | | 525 |
| Offsite Storage | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | 1 | | 0.00 | - 1 | | 0. |

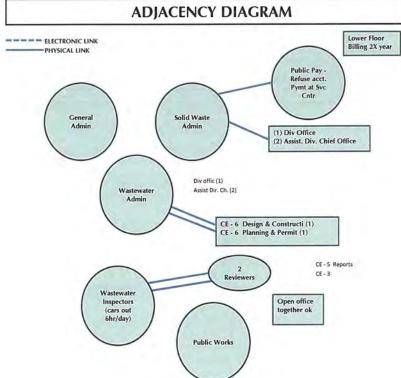
Historic Employment Data (1

Historic data provided by Maui County Human Resource in total number.
 County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
 Historic data provided by Maui County Human Resource in percentage.
 The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
 Ideal Square Footage provided by Maui County.

METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE

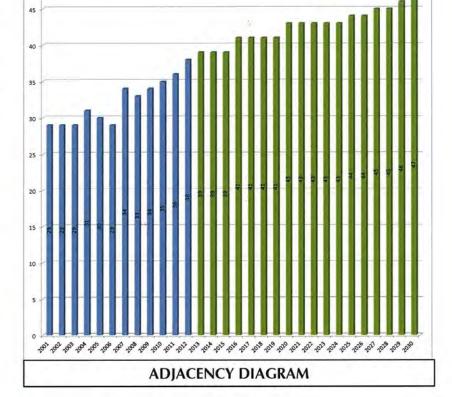
S = Support T = Technical



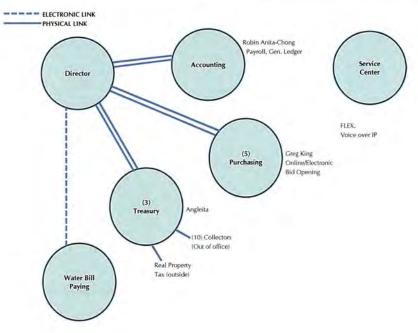


FINANCE SPACE ANALYSIS

| | | | | | Historic E | mployme | nt Data (1) | | | | | Current | | | | | | |
|--|--------|------------|----------|----------|------------|----------|-------------|----------|----------|----------|----------|-------------|-------------|----------|--------------|----------|----------|----------|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Finance | 29 | 29 | 29 | 31 | 30 | 29 | 34 | 33 | 34 | 35 | 36 | 38 | 39 | 39 | 39 | 41 | 41 | 41 |
| | | | | 545 17 2 | | | | (2) | | | | | | | | | | |
| | | | | | Employn | | | | | | | | | | | | | |
| Department | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average | | 50% | Average Grow | rth (4) | | |
| Finance | | 0.00% | 0.00% | 6.90% | -3.23% | -3.33% | 17.24% | -2.94% | 3.03% | 2.94% | 2.86% | 2,3 | 5% | | 1.17% | | | |
| FINANCE | 120 | mekiyo Rep | and . | | CURRENT | | | _ | | | Cou | nty Employe | o Back atta | (2) | | _ | | |
| Year | Mu | March 2008 | ore | | 2012 | | | 2015 | _ | | 2020 | nty Employe | e Projectio | 2025 | - | | 2030 | |
| Personnel Types | 5 | T T | E/P | s | T | E/P | S | 7 T | E/P | 5 | T | E/P | 5 | T T | E/P | s | 7 T | E/P |
| | | | | | _ | | | _ | | _ | | | | _ | | _ | | _ |
| Employee Count | 9 | 54 | 30 | 17 | 14 | 7 | 18 | 14 | 7 | 22 | 14 | 7. | 23 | 14 | 7 | 25 | 15 | 7 |
| Percentage Ratio | 9.68% | 58.06% | 32.26% | 44.74% | 36.84% | 18.42% | 46.15% | 35.90% | 17.95% | 51.16% | 35.90% | 16.28% | 52.27% | 35.90% | 15.91% | 53.19% | 35.90% | 14.89% |
| Total employees | | | 93 | | | 38 | | | 39 | | | 43 | | | 44 | | | 47 |
| C I SO ET IS UNI OVER | 53.04 | 70.70 | 21.2 | ***** | ** ** | 14.47 | | | | | | | | | | - | | |
| Current SQ FT/EMPLOYEE | 53.21 | 58.59 | 44.16 | 53.21 | 58.59 | 44.16 | | | | | | | | | | | | |
| Total Current SQ FT | 478.88 | 3,163.76 | 1,324.92 | 904.56 | 820.24 | 309.15 | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | | | | | | 17. |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220.00 | | | 220.00 | | | 220.00 |
| (5) Ideal SQ FT - Deputy Director | | - 1 | | | | | | | 180.00 | | | 180.00 | | - | 180.00 | | | 180.00 |
| (5) Ideal SQ FT - Division Head | | | | | | - | _ | | 140.00 | | | 140,00 | | | 140.00 | | | 140.00 |
| (3) Ideal SQ FT - Assistant Division Head | - | | | | | | | | 120.00 | | | 120,00 | | | 120.00 | | | 120.00 |
| (3) Ideal SQ FT - SR-25 TO SR-31 | - | | | | | | | 100.00 | 120.00 | - | 100.00 | 120,00 | | 100.00 | 120,00 | | 100.00 | |
| (3) Ideal SO FT - SR-20 TO SR-24 | | | | _ | | | _ | 100.00 | _ | - | 100.00 | | _ | 100.00 | - | | | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | - | 9.00 | 80.00 | | 10000 | 80.00 | | 17.44 | 80.00 | | 2.22 | 80.00 | |
| | | | | | | | 64.00 | | | 64.00 | _ | | 64.00 | | | 64.00 | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48.00 | | | 48.00 | | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | | | | | 24.00 | | | 24.00 | | | 24.00 | | | 24.00 | | |
| (5) Ideal SQ FT - ATTORNEY | | | | | | | | | | 1 5 5 | | | | | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | 1.8 | W 2 | - | | | | | | | - 1 | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | - | | | - | | | | | | | | | - | | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | 2 - 1 | | | | | | | | | | | | 7 | | | | |
| (5) Ideal SQ FT - CS CLERK | | 2 - 1 | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | - | | | | | | | | | | | | | | | | |
| State of the state | | | | | | - | | | | | | | | | | | | |
| Office | | | | | | | 944.00 | 1,160.00 | 1,060.00 | 1,128.00 | 1,160.00 | 1,060.00 | 1,192.00 | 1,160.00 | 1,060.00 | 1,264.00 | 1,240.00 | 1,060.00 |
| Total Office SQ FT | | | | | | | | | 3,164.00 | | | 3,348.00 | | | 3,412.00 | | | 3,564.00 |
| Circulation (25% Efficiency) | | | 4,967.57 | | | 2,033.94 | | | 1,055.00 | | | 1,116.00 | | | 1,137.00 | | | 1,188.00 |
| | | | | | | | | | 1,200.00 | | | 17110101 | | | 1/10/100 | | | ., |
| | | | | | | | | | | | | | | | | | | |
| Meeting Rooms | | | 1,032.00 | | | 1,032.00 | | | 2,056.00 | | | 2,056.00 | | | 2,056.00 | | | 2,056.00 |
| Off Eqm't & Work Spaces | | | 768.00 | | | 768.00 | | | 1,700.00 | | | 1,700.00 | | | 1,700.00 | | | 1,700.00 |
| File Storage | | | 2,790.00 | | | 2,790.00 | | | 3,134.00 | | | 3,134.00 | | | 3,134.00 | 100 | | 3,134.00 |
| General Storage | | | 2,090.00 | | | 2,090.00 | | | 4,834.00 | 1 | | 4,834.00 | | 1 | 4,834.00 | | | 4,834.00 |
| | | m 10. [1] | 4.44 | | | | | | | | | Tree Tree | | | 10.70 | | | |
| Offsite Storage | | | 3,383.00 | | | 3,383.00 | | | 3,383.00 | | | 3,383.00 | 1 | | 3,383.00 | 1 1 | | 3,383,00 |



METHOD 1: EMPLOYMENT HISTORIC PERCENTAGE



S = Support T = Technical E/P = Executive/Professional

⁽ii) Historic data provided by Maui County Human Resource in total number.
(iii) County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
(iii) Historic data provided by Maui County Human Resource in percentage.
(iii) The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
(iv) Ideal Square Footage provided by Maui County

HOUSING **SPACE ANALYSIS**

| | | | | | Historic E | mployme | nt Data (1) | | | | | Current | | | | | | |
|---|----------|------------|--------------------|------------------|-----------------|--------------------|-------------|----------|----------|----------|----------|--------------------|--------------|------------------|--------------|-----------|----------|----------|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 201 |
| Human Concerns | 51 | 54 | 58 | 60 | 59 | 57 | 56 | 54 | 58 | 61 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | |
| | | | | | | | | . (2) | | | | | | | | | | |
| Department | - | 2002 | 2003 | Historic 2004 | Employn 2005 | ent Perce | entage Gro | 2008 | 2009 | 2010 | 2011 | Average | Const | 705 | Average Grow | at. (4) | | |
| Human Concerns | | 5.88% | 7,41% | 3,45% | -1.67% | -3.39% | -1.75% | -3,57% | 7.41% | 5.17% | -1.64% | Average 1.7 | | 50% | 0.86% | rtn | | |
| idian Concens | | 5.00 % | 7.4130 | 3,43 /6 | -1.07.70 | -3.3970 | -1.7.5.30 | -3.37.90 | 7.41.00 | 3.17.70 | 1.04.0 | 1.0 | 3.00 | | 0.0070 | - | | |
| HOUSING | Mu | nekiyo Rep | ort | | CURRENT | | | | | | Cou | nty Employ | ee Projectio | n ⁽²⁾ | | | | |
| Year | | March 2008 | | 1000 | 2012 | - | | 2015 | | | 2020 | | | 2025 | - | | 2030 | |
| Personnel Types | S | T | E/P | S | T | E/P | 5 | T | E/P | S | T | E/P | 5 | T | E/P | S | T | E/P |
| Employee Count | 18 | 5 | 37 | 35 | 23 | 7 | 35 | 23 | 7 | 35 | 23 | 7 | 35 | 23 | 7 | 35 | 23 | 7 |
| Percentage Ratio | 30.00% | 8.33% | 61.67% | 53.85% | 35.38% | 10.77% | 53.85% | 35.38% | 10.77% | 53.85% | 35.38% | 10.77% | 53.85% | 35,38% | 10.77% | 53.85% | 35.38% | 10.77% |
| Total employees | 30.00% | 0.0370 | 60 | 33.03.0 | 33.30 % | 65 | 33.0370 | 33,30 % | 65 | 33.03.0 | 33.30.10 | 65 | 53.0370 | 3,3130,10 | 65 | 2310210 | 9313010 | 65 |
| Total employees | | | - 00 | | | - 05 | | | 00 1 | | | - 00 | | | 40 | | | |
| Current SQ FT/EMPLOYEE | 97.78 | 80.00 | 113.97 | 97.78 | 80.00 | 113.97 | | | | | | | | | | | | |
| Total Current SQ FT | 1,760.00 | 400.00 | 4,217.00 | 3,422.22 | 1,840.00 | 797.81 | | | | | | | 1 / | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | - | | | | | 220.00 | | - | 220.00 | | | 220.00 | | | 220.0 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | | 180.00 | | | 180.00 | | | 180.00 | | | 180.0 |
| (5) Ideal SQ FT - Division Head | | | | | | | | | 140.00 | | 1 | 140.00 | | | 140,00 | - | | 140.00 |
| (5) Ideal SQ FT - Assistant Division Head | | | | | | | | | 120.00 | | | 120.00 | - | | 120,00 | | | 120.00 |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | 100.00 | 72000 | | 100.00 | | | 100.00 | | | 100.00 | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | - 1 | 80.00 | | | 80.00 | | | 80.00 | | | 80,00 | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | | | | | 64.00 | 0.0100 | | 64.00 | | | 64.00 | - | | 64.00 | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | | | | 48.00 | | | 48.00 | | | 48.00 | | - 3 | 48.00 | | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | | | | | | | | | | | | | - | | | |
| 15) Ideal SQ FT - ATTORNEY | | | | | | 1 | | | | | - 1 | | - | | 1 | | | |
| 15) Ideal SQ FT - CS SUPERVISOR | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CS LEGIS ANALYST | | | | - 1 | | | | | | | | | | | 1 | | | |
| (5) Ideal SQ FT - CS SUP. CLERK | | | | | | | | | | | | | | | | | | |
| (3) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | 7 1 | | | | | | | |
| 1000 23 (0) - 3 - 100 20 100 11 | | - | | | | | | | | | | | | | | | | |
| Office | | | | | | | 1,808.00 | 1,860.00 | 1,080.00 | 1,808.00 | 1,860.00 | 1,080.00 | 1,808.00 | 1,860.00 | 1,080.00 | 1,808.00 | 1,860.00 | 1,080.00 |
| Total Office SQ FT | | | | | | | 1,000.00 | 1,000.00 | 4,748.00 | 1,000.00 | 1,000.00 | 4,748.00 | 1,000.00 | 1,000100 | 4,748.00 | 1,0.00100 | 1,000 | 4,748.00 |
| Circulation (25% Efficiency) | | | 6,377.00 | | | 6,060.03 | | - | 1,583.00 | | | 1,583.00 | | | 1,583.00 | | | 1,583.00 |
| enculation (25 % Emelency) | | | 0,377.00 | | | 0,000.03 | | | 1,505.00 | | | 1,505.00 | | | 1,505.00 | | | 1,505.0 |
| Meeting Rooms | | | 1612.00 | | | 1 (12 00 | | - 1 | 2017.00 | | | 2017.00 | | | 2,817.00 | | | 2,817.0 |
| Off Eqm't & Work Spaces | - | - | 1,612.00 509.00 | | _ | 1,612.00 509.00 | - | _ | 2,817.00 | | | 2,817.00 843.00 | | | 843.00 | | | 843.00 |
| | 1 | | | - | | | | | 843.00 | | | | | | 3,659.00 | | | 3,659.00 |
| File Storage | | | 1,441.00 | | | 1,441.00 | | | 3,659.00 | | _ | 3,659.00 | - | _ | 1 705 00 | | | 1,705.00 |

3,659.00 1,705.00

180.00

843.00 3,659.00 1,705.00 3,659.00 1,705.00 180.00

S = Support T = Technical

General Storage

Offsite Storage

1,441.00 961.00

180.00

(1) Historic data provided by Maui County Human Resource in total number.
(2) County Employee Projection based on 50% of Historic Employment Percentage Average Growth.

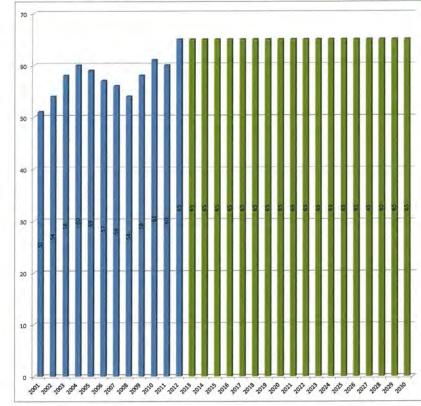
Historic data provided by Maui County Human Resource in percentage.
 The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
 Ideal Square Footage provided by Maui County

1,441.00 961.00

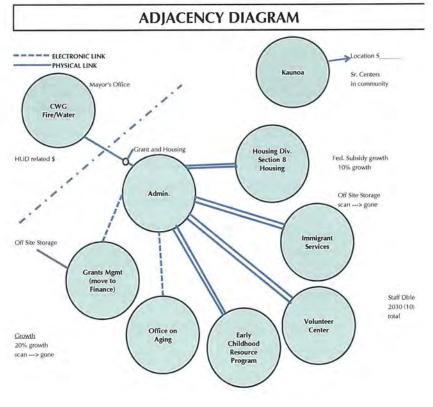
180.00

Kaunoa Senior Center will remain off campus Grant Management will be part of Finance Reduce Off-site storage Housing will be on campus

Volunteer is part of administration and no expansion for future Need conference room for meeting and training
CDBG (Community Development Block Grant) is under Housing
Aging can be @ Police on Cameron Section 8 is growing



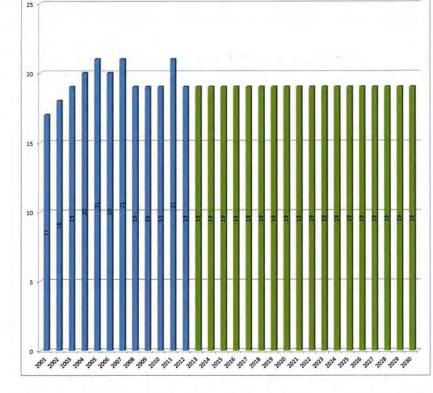
County Employee Projection



LIQUOR SPACE ANALYSIS

| | | | | Н | istoric Em | ployment | Data (1) | | | | | Current | | | | | | | | County | Employee | Projectio | n (2) | | | | | | | |
|------------|------|---------|-------|----------|------------|-----------|-----------|---------|------|-------|---------|------------|------|--------|-------------|------|------|------|------|--------|-----------------|-----------|-------|------|------|------|------|------|------|-----|
| Department | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 203 |
| Liquor | 17 | 18 | 19 | 20 | 21 | 20 | 21 | 19 | 19 | 19 | 21 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| | | | | Historic | Employme | nt Percer | tage Grov | vth (3) | | | | | | | | | | | 2 | 25 - | | | | | | | | | | |
| Department | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Average Gr | owth | 50% Av | rage Growth | (4) | | | | 2 | | | | | | | | | | |
| | | r cool/ | E ECO | | | 17/0/ | E 0000 | O FOW | | 0.000 | 10 F360 | 2.200 | | | 1 150/ | | | | | | | | | | | | | | | |

| r | | 5.88% | 5.56% | 5.26% | 5.00% | -4.76% | 5.00% | -9.52% | 0.00% | 0.00% | 10.53% | 2.29 | 196 | | 1.15% | | | |
|---|----------|------------|----------|--------|----------|-------------|--------|--------|----------|--------|--------|----------|--------|--------|----------|--------|--------|----------|
| LIQUOR | Mt | mekiyo Rep | ort | | CURRENT | | | | | | | Curr | ent | | | | - | |
| Year | | March 2008 | | | 2012 | | | 2015 | | | 2020 | | | 2025 | | | 2030 | |
| Personnel Types | S | T | E/P | S | T | E/P | 5 | T | E/P | S | T | E/P | 5 | T | E/P | 5 | T | E/P |
| Employee Count | 8 | - 8 | 2 | 5 | 12 | 2 | 5 | 12 | 2 | 5 | 12 | 2 | 5 | 12 | 2 | 5 | 12 | 2 |
| Percentage Ratio | 44.44% | 44.44% | 11.11% | 26.32% | 63.16% | 10.53% | 26.32% | 63.16% | 10.53% | 26.32% | 63.16% | 10.53% | 26.32% | 63.16% | 10.53% | 26.32% | 63.16% | 10.53% |
| Total employees | | | 18 | | | 19 | | | 19 | | | 19 | | | 19 | | | 19 |
| Current SQ FT/EMPLOYEE | 255.00 | 100.00 | 390.00 | 160.50 | 160.00 | 97.00 | 1 | | | | | | | - | | | | |
| Total Current SQ FT | 2,040.00 | 800,00 | 780.00 | 802.50 | 1,920.00 | 194.00 | | | | | | | | | | | | |
| (5) Ideal SQ FT - Mayor/Council Chair | | | | | | | | | | | | | - | | | | | |
| (5) Ideal SQ FT - Director/Council Member | | | | | | | | | 220.00 | | | 220.00 | | 1 | 220.00 | | | 220.00 |
| (5) Ideal SQ FT - Deputy Director | | | | | | | | | 180.00 | | - | 180.00 | 100 | 1 1 1 | 180.00 | | | 180.00 |
| (5) Ideal SQ FT - Division Head | | | | | 14 | | | | 140.00 | | | 140.00 | | | 140.00 | | | 140.00 |
| (5) Ideal SQ FT - Assistant Division Head | | | | | | | | | 120,00 | | | 120.00 | | | 120.00 | 100 | | 120.00 |
| (5) Ideal SQ FT - SR-25 TO SR-31 | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - SR-20 TO SR-24 | | | | | | | | 80.00 | | | 80.00 | | | 80.00 | | | 80.00 | |
| (5) Ideal SQ FT - SR-15 TO SR-19 | | | 1 | | | b 1 | 64.00 | | | 64.00 | | | 64.00 | | | 64.00 | | |
| (5) Ideal SQ FT - SR-10 TO SR-14 | | | | 1 | | | 48.00 | - | | 48.00 | - | | 48.00 | | | 48.00 | | |
| (5) Ideal SQ FT - SR-04 TO SR-09 | | | | | | | | | | | | | | | | | | |
| (5) Ideal SQ FT - ATTORNEY | | | | - | | 1 1 1 1 1 1 | | | | | | | | 60 | | | | |
| (5) Ideal SQ FT - CS SUPERVISOR | | | | | | | | | | | | | | | | | | |
| (3) Ideal SQ FT - CS LEGIS ANALYST | | 1 | 7 | | | 1 | | | | | | | | 1 | | | | - |
| (5) Ideal SQ FT - CS SUP. CLERK | | | | | | | | | | | | | | 1 | | | | |
| (5) Ideal SQ FT - CS CLERK | | | | | | | | | | | | | | | | | | 4.5 |
| (5) Ideal SQ FT - CC EA (COUNTY COUNCIL) | | | | | | | | - | | | | | | | | | | |
| 139 Ideal SQ FT - COLLEGE INTERN | | | | | | | | | | | | | | | | 1 | | |
| Office | | | | | | | 304.00 | 960.00 | 320.00 | 304.00 | 960.00 | 320.00 | 304.00 | 960.00 | 320.00 | 304.00 | 960.00 | 320.00 |
| Total Office SQ FT | - | | | | | | 304.00 | 900.00 | 1,584.00 | 304.00 | 900.00 | 1,584.00 | 304.00 | 900.00 | 1,584.00 | 304.00 | 900.00 | 1,584.00 |
| Circulation (25% Efficiency) | | | 3,620.00 | | | 2,916.50 | | | 528.00 | | | 528.00 | | | 528.00 | | | 528.00 |
| 1,000,000,000,000 | | | | | | | | | | | | | | | | | | |
| (6) Meeting Rooms | | | 0.00 | | | 0.00 | | - | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 |
| Off Eqm't & Work Spaces | | 1 | 78.00 | | | 78.00 | | | 78.00 | | - | 78.00 | | | 78.00 | | | 78.00 |
| File Storage | | | 108.00 | | | 108.00 | | | 108.00 | | | 108.00 | | | 108.00 | | | 108.00 |
| General Storage | | | 132.00 | | | 132.00 | | | 132.00 | | | 132.00 | | | 132.00 | | | 132.00 |
| Offsite Storage | | | 0.00 | | | 0.00 | 1 | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 |
| Offsite Storage | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.0 |



0

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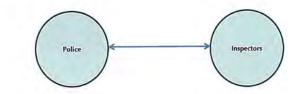
0

S = Support T = Technical

Historic data provided by Maui County Human Resource in total number.
 County Employee Projection based on 50% of Historic Employment Percentage Average Growth.
 Historic data provided by Maui County Human Resource in percentage.
 The average percentage growth was reduced to 40% per Mayor Arakawa due to Technology and Efficiency.
 Ideal Square Footage provided by Maui County
 Meeting Rooms (690 SQ FT) will be shared with Personnel

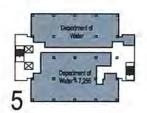
ADJACENCY DIAGRAM

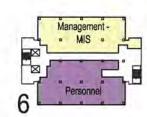
---- ELECTRONIC LINK

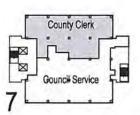


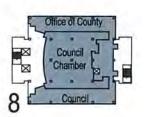
| TOTAL NET | | 10.0 | | Phase 1 - | |
|---|----------|--|-------------------|--|--|
| TOTAL NET SQUARE FOOTAGE REQUIRED SQUARE FOOTAGE REQUIRED SQUARE FOOTAGE REAL FOOTAGE REQUIRED SQUARE FOOTAGE REAL FOOTAGE REAL FOOTAGE REQUIRED SQUARE FOOTAGE REAL | | 18-Oc | t | Option 1 | |
| SQUARE FOOTAGE REQUIRED PHASE 1 SQUARE FOOTAGE REQUIRED PHASE 1 SQUARE FOOTAGE REQUIRED SQUARE FOOTAGE REALINA OF MAUI STANDARD SQUARE FOOTAGE REALINA OF MA | | | 2015 | 2015 | 2030 |
| 351.00 Civil Defense 3,954.00 Corporate Counsel 6,486.00 County Clerk 6,482.00 County Clerk 6,482.00 County Council Services 7,301.00 County Council 12,798.00 Environmental Mgmt. 6,805.00 County Council 15,943.00 Environmental Mgmt. 6,805.00 County Council 15,943.00 County Council 12,798.00 County Council 12,799.00 County Council 12,799. | | | SQUARE FOOTAGE | PHASE 1 | TOTAL NET SQUARE FOOTAGE REQUIRED |
| County Clerk 6,482.00 (873.00) Council Services 7,301.00 (792.00) County Council 12,798.00 (792.00) Environmental Mgmt. 6,805.00 371.00 Environmental Mgmt. 6,805.00 155.00 Human Concerns 15,943.00 155.00 Human Concerns 15,355.00 12.00 New Building - Kalana Makai 16,314.00 New Building - Kalana Makai 12,79 New Building - Kalana Makai 16,80 Result Alana Makai 16,80 <t< td=""><td></td><td>The state of the s</td><td></td><td>4,305.00 Existing square footage Kalana O Maui 1st</td><td>3,954.0 7,222.0</td></t<> | | The state of the s | | 4,305.00 Existing square footage Kalana O Maui 1st | 3,954.0 7,222.0 |
| County Council 12,798.00 ,042.00 Environmental Mgmt. 6,805.00 371.00 Finance 15,943.00 155.00 Human Concerns 15,355.00 120.00 Liquor 3,120.00 21.00 Management 8,703.00 336.00 Mayor's Office 9,253.00 430.00 Personnel 5,106.00 6,612.00 Planning 13,005.00 100.00 Tobsecuting Attorney 11,738.00 Public Works 20,627.00 12,006.00 New Building - Kalana Makai New Building - Kalana Makai 5th and 6th New Building - Kalana Makai 5th and 6th New Building - Kalana Makai 7th and 8th N | | | | 6,256.00 New Building - Kalana Makai | 6,482.00 7,301.00 |
| 371.00 Finance 15,943.00 16,314.00 New Building - Kalana Makai 5th and 6th 16,47 155.00 Human Concerns 15,355.00 15,510.00 New Building - Kalana Makai 7th and 8th 15,35 21.00 Management 8,703.00 8,724.00 Kalana O Maui 9th and 8th, New Building - Kalana Mauka 9th 11,17 336.00 Mayor's Office 9,253.00 9,589.00 Kalana O Maui 9th and 8th 9,25 430.00 Personnel 5,106.00 5,536.00 Kalana O Maui 6th and 7th 5,10 ,612.00 Planning 13,005.00 15,617.00 Existing square footage Kalana Pakui 17,59 (100.00) Prosecuting Attorney 11,738.00 21,637.00 Kalana O Maui 1st, 4th, 7th and 8th 20,627.00 | (792.00) | County Council | 12,798.00 | 12,006.00 New Building - Kalana Makai | 12,798.0 |
| Liquor 3,120.00 21.00 Management 8,703.00 8,724.00 Kalana O Maui 9th and 8th, New Building - Kalana Mauka 9th 11,17 336.00 Mayor's Office 9,253.00 9,589.00 Kalana O Maui 9th and 8th 9,25 430.00 Personnel 5,106.00 5,536.00 Kalana O Maui 6th and 7th 5,106.00 15,617.00 Existing square footage Kalana Pakui 17,59 11,638.00 Existing square footage Wailuku Courthouse 11,736.00 11,638.00 21,637.00 Kalana O Maui 1st, 4th, 7th and 8th 20,627.00 21,637.00 21,637.00 Kalana O Maui 1st, 4th, 7th and 8th 20,627.00 20,627.00 21,637.00 Calana O Maui 1st, 4th, 7th and 8th 20,627.00 21,637.00 Calana O Maui 1st, 4th, 7th and 8th 20,627.00 21,637.00 Calana O Maui 1st, 4th, 7th and 8th 20,627.00 21,637.00 Calana O Maui 1st, 4th, 7th and 8th 20,627.00 21,637.00 Calana O Maui 1st, 4th, 7th and 8th 20,627.00 | 371.00 | Finance | 15,943.00 | 16,314.00 New Building - Kalana Makai 5th and 6th | 16,476.0 |
| 336.00 Mayor's Office 9,253.00 9,589.00 Kalana O Maui 9th and 8th 9,25 430.00 Personnel 5,106.00 5,536.00 Kalana O Maui 6th and 7th 5,10 ,612.00 Planning 13,005.00 15,617.00 Existing square footage Kalana Pakui 17,59 (100.00) Prosecuting Attorney 11,738.00 Existing square footage Wailuku Courthouse 11,73 ,010.00 Public Works 20,627.00 Xalana O Maui 1st, 4th, 7th and 8th 20,62 | ,120.00) | Liquor | 3,120.00 | 0.00 | 15,355.00 3,120.00 |
| Planning 13,005.00 Existing square footage Kalana Pakui 17,59 (100.00) Prosecuting Attorney 11,738.00 Existing square footage Wailuku Courthouse 11,738.00 ,010.00 Public Works 20,627.00 Xalana O Maui 1st, 4th, 7th and 8th 20,627.00 | | | | | 9,253.0 |
| ,010.00 Public Works 20,627.00 21,637.00 Kalana O Maui 1st, 4th, 7th and 8th 20,62 | | | | | 5,106.00 17,591.00 |
| 10.010.000 10.025.00 Kilos O.M. 11.025.00 Kilos O.M | | | | | 11,738.0 20,627.0 |
| 10,919.00 Raiana O Maui 1st and 5th | 6.00 | Water | 10,919.00 | 10,925.00 Kalana O Maui 1st and 5th | 10,919.00 |
| | | | | | |
| | | | 157,595.00 | 160,468.00 | 173,780.0 |

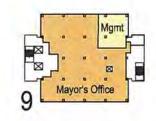


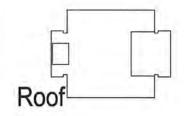


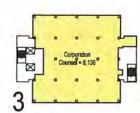


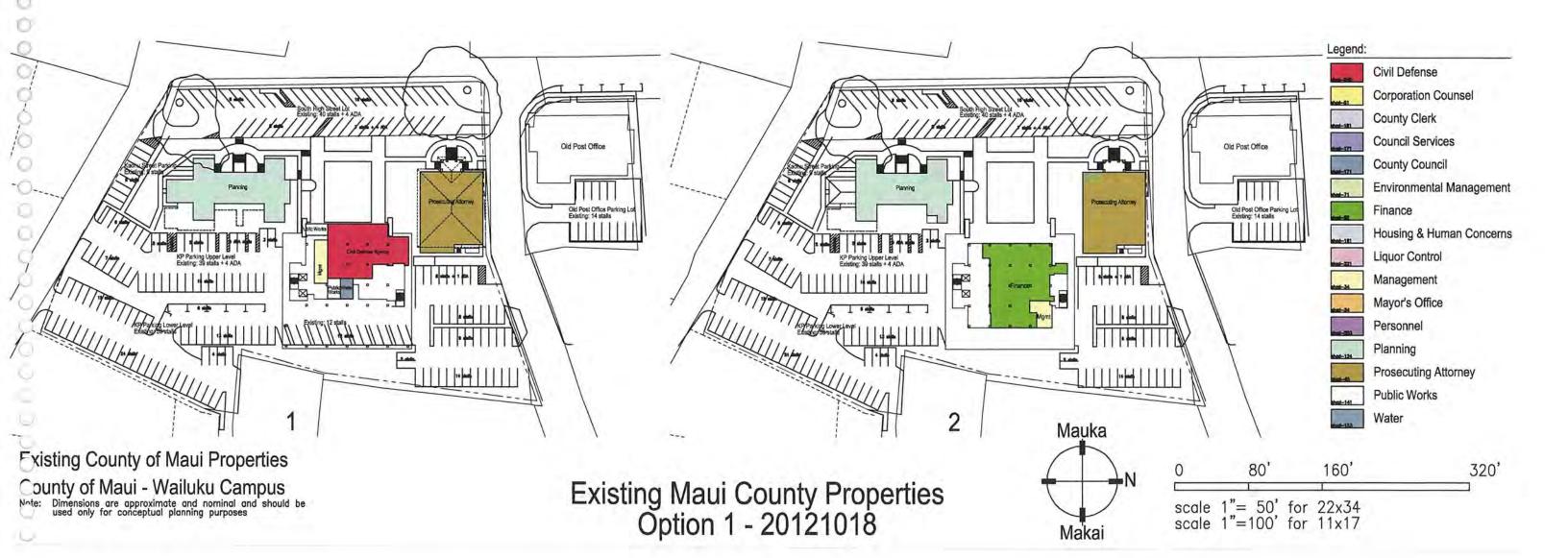


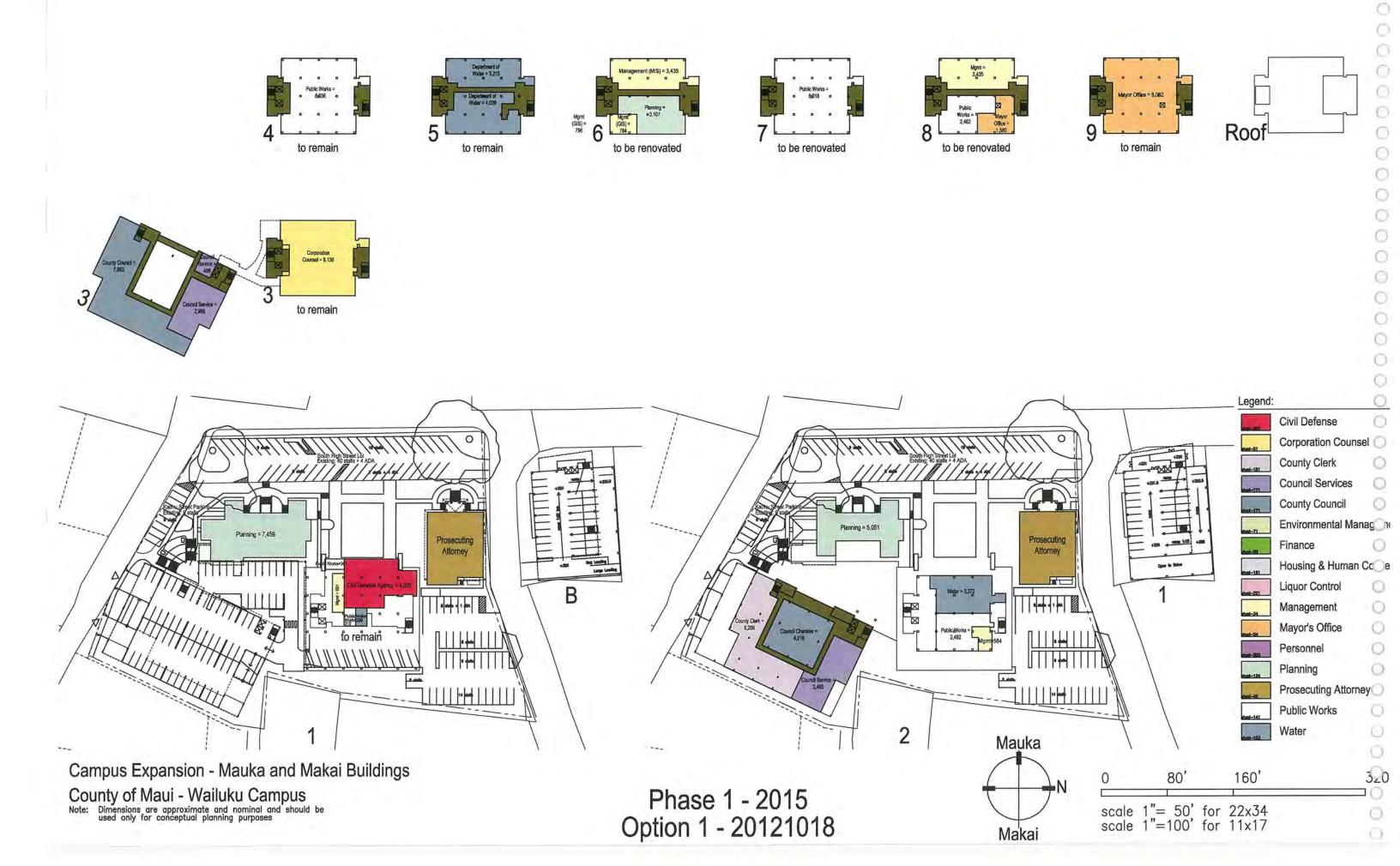


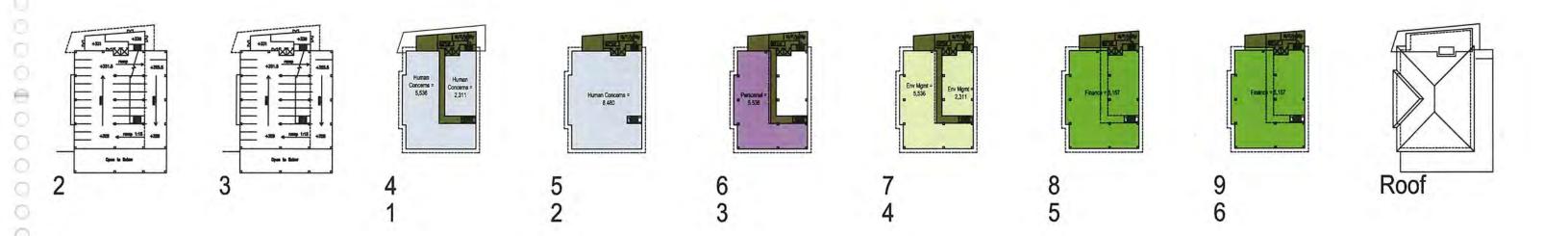


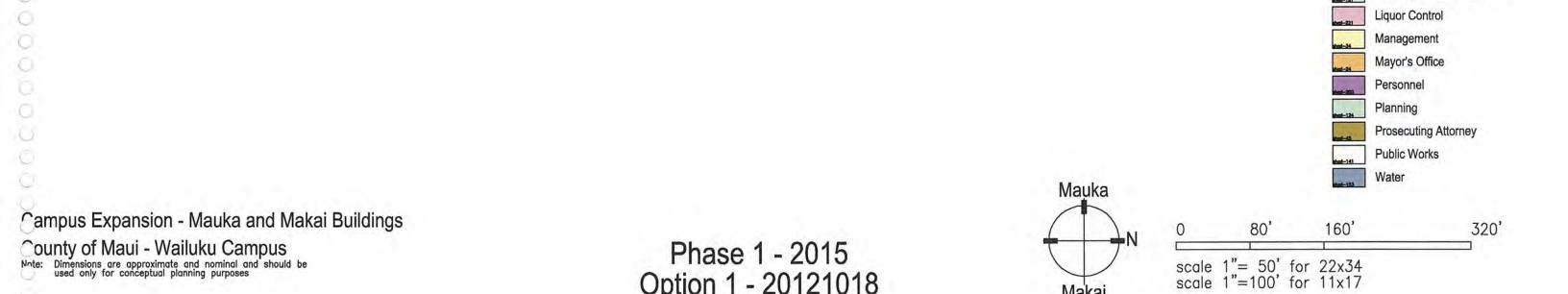












Option 1 - 20121018

Makai

Legend:

Civil Defense

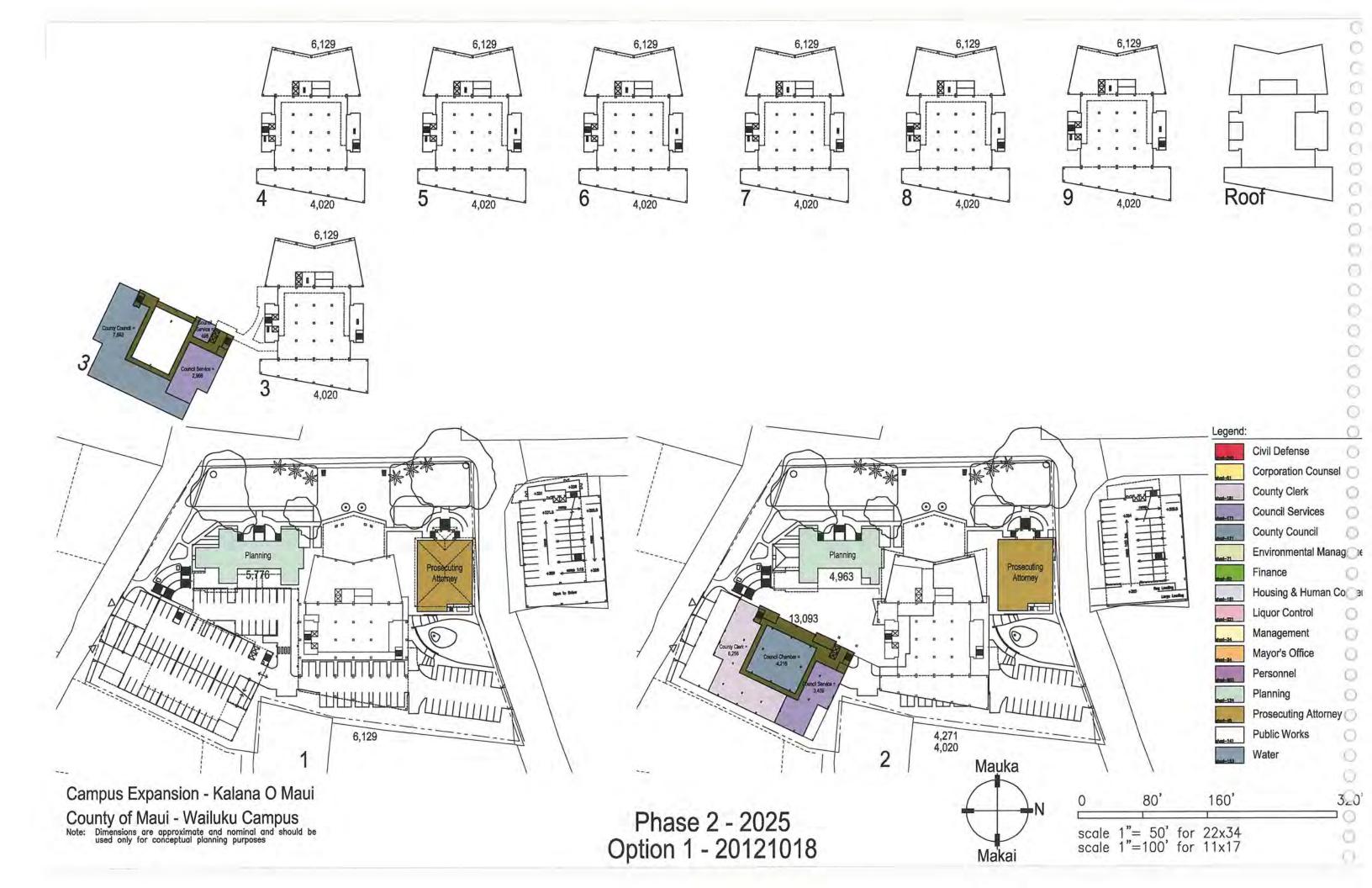
County Clerk Council Services **County Council**

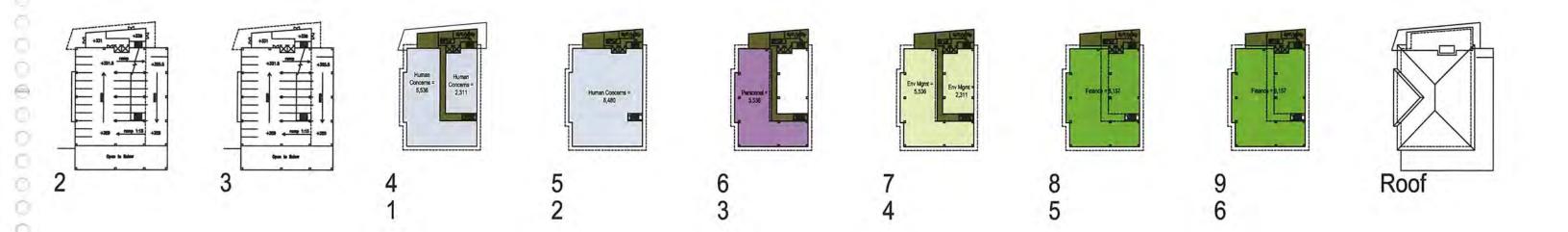
Finance

Corporation Counsel

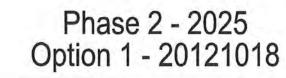
Environmental Management

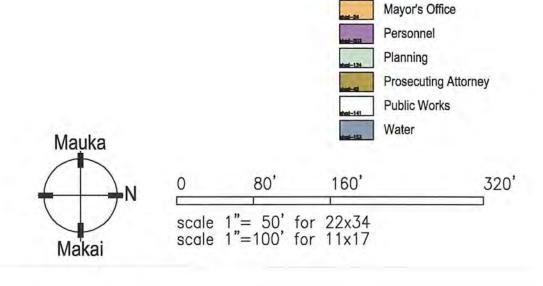
Housing & Human Concerns











Legend:

Civil Defense

County Clerk
Council Services
County Council

Finance

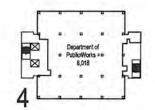
Liquor Control Management

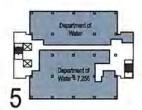
Corporation Counsel

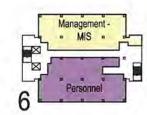
Environmental Management

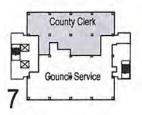
Housing & Human Concerns

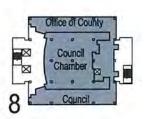
| | 22-Oct | | Phase 1 - | |
|--|--------------------------------|--|---|--|
| | 22-000 | | Option 2 | |
| | | 2015 | 2015 | 2030 |
| | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | TOTAL NET SQUARE FOOTAGE REQUIRED |
| | C 11.5 / | 0.054.00 | NOTE | 2 054 0 |
| | Civil Defense | 3,954.00 | 4,305.00 Existing of Kalana O Maui 1st | 3,954.0 |
| The state of the s | Corporate Counsel County Clerk | 6,486.00 6,482.00 | 8,136.00 Existing sf Kalana O Maui 3rd 6,724.00 Existing sf Kalana O Maui 7th and new sf on 6th | 7,222.0 6,482.0 |
| | Council Services | 7,301.00 | 9,284.00 Existing sf Kalana O Maui 7th and new sf on 6th | 7,301.0 |
| | County Council | 12,798.00 | 7,206.00 Existing sf Kalana O Maui on 8th | 12,798.0 |
| A COLUMN TO SERVICE STATE OF THE PERSON AND ADDRESS OF THE PERSON AND | Environmental Mgmt. | 6,805.00 | 6,843.00 New Building - Kalana Makai | 6,805.0 |
| | Finance | 15,943.00 | 16,314.00 New Building - Kalana Mauka 8th and 9th | 16,476.0 |
| 50 (1) (2) Fr | Human Concerns | 15,355.00 | 15,510.00 New Building - Kalana Mauka 4th and 5th | 15,355.0 |
| | Liquor | 3,120.00 | | 3,120.0 |
| | Management | 8,703.00 | 8,758.00 Kalana O Maui 9th & New Building - Kalana Mauka 7th | 11,177.0 |
| 39.00) | Mayor's Office | 9,253.00 | 9,014.00 Kalana O Maui 9th & New Building - Kalana Mauka 6th | 9,253.0 |
| 90.00) | Personnel | 5,106.00 | 4,216.00 New Building - Kalana Makai | 5,106.0 |
| 69.00 | Planning | 13,005.00 | 17,174.00 Existing sf Kalana Pakui & New Building - Kalana Makai | 17,591.0 |
| (00.00) | Prosecuting Attorney | 11,738.00 | 11,638.00 Existing sf Wailuku Courthouse | 11,738.0 |
| 70.00) | Public Works | 20,627.00 | 19,457.00 New Building - Kalana Makai | 20,627.0 |
| 93.00) | Water | 10,919.00 | 10,626.00 Kalana O Maui 1st and 5th | 10,919.0 |

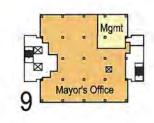


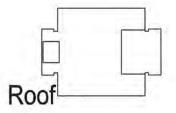


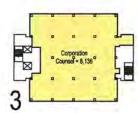


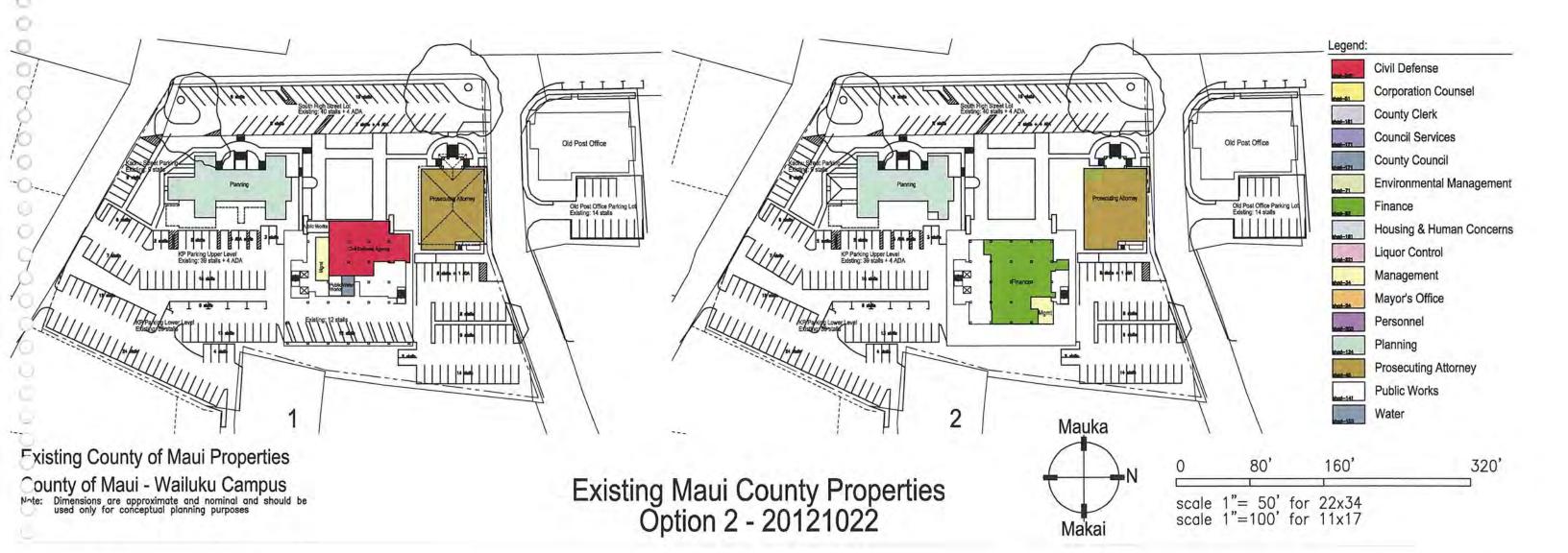


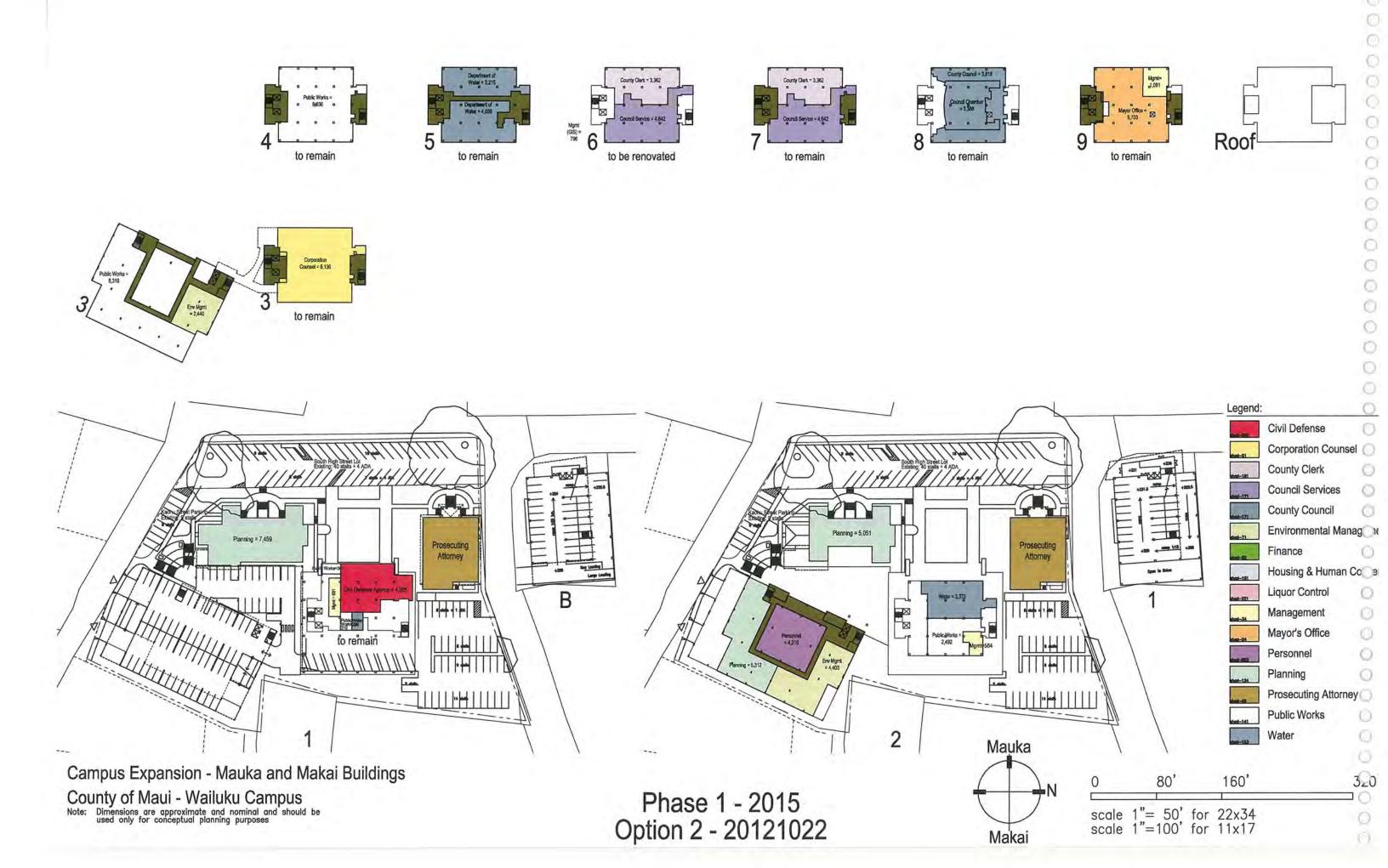


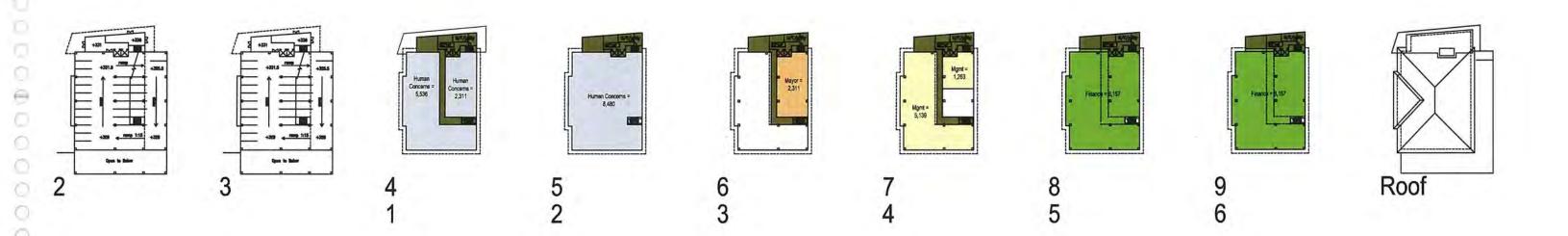










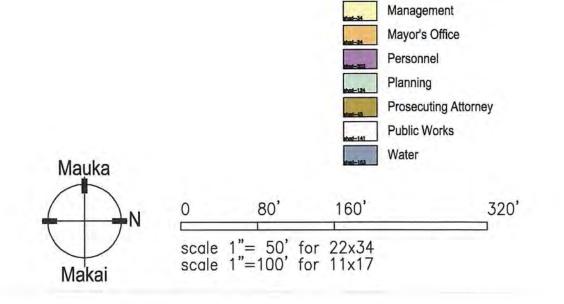


Campus Expansion - Mauka and Makai Buildings

Ounty of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1 - 2015 Option 2 - 20121022



Legend:

Civil Defense

County Clerk
Council Services
County Council

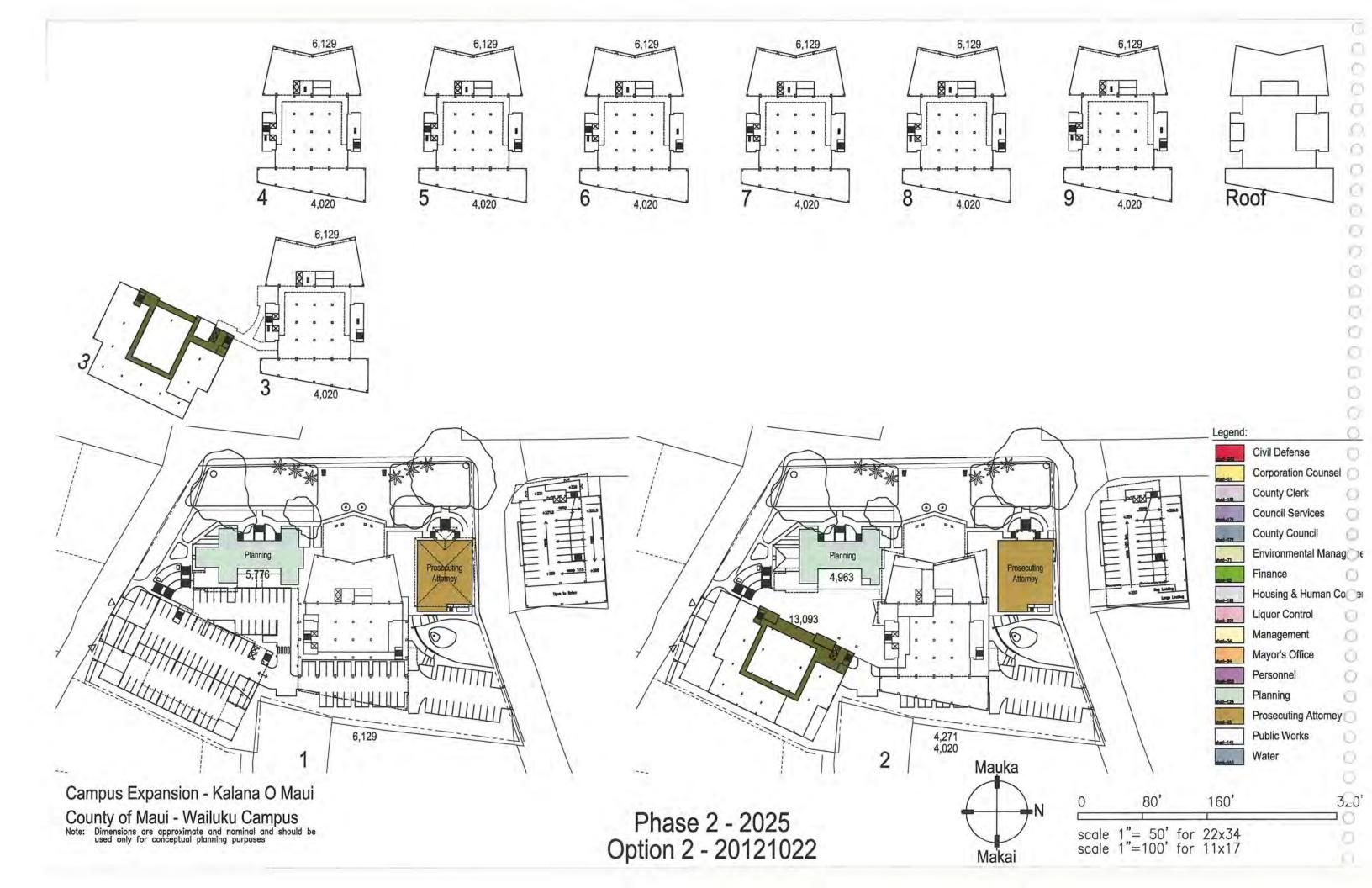
Finance

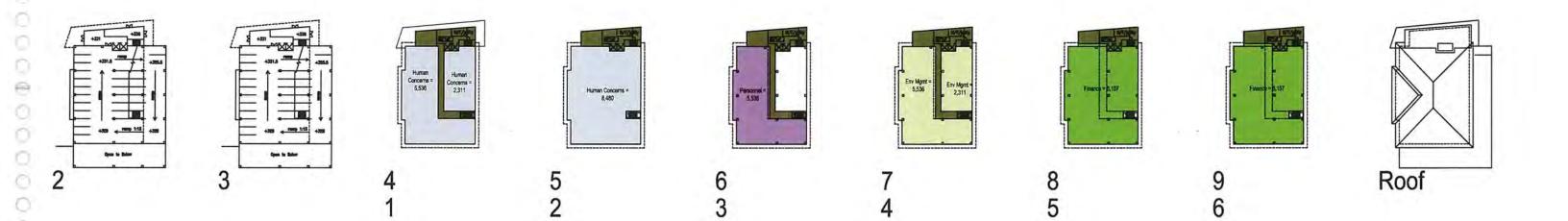
Liquor Control

Corporation Counsel

Environmental Management

Housing & Human Concerns







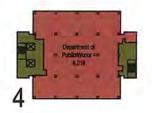
Legend:

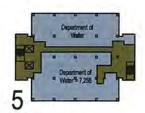
Civil Defense

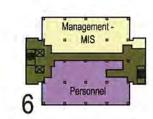
County Clerk
Council Services
County Council

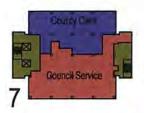
Corporation Counsel

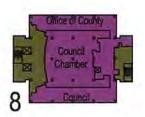
| | 23-Oct | | Phase 1 - Option 3 | | |
|------------|-----------------------------|-----------------------------------|--|---|--|
| | | 2015 | 2015 | | 2030 |
| | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | TOTAL NET SQUARE FOOTAGE REQUIRED |
| Diff | | | | NOTE | |
| 351.00 | Civil Defense | 3,954.00 | 4,305.00 | Existing sf Kalana O Maui 1st | 3,954.00 |
| 1,650.00 | Corporate Counsel | 6,486.00 | 8,136.00 | Existing sf Kalana O Maui 3rd | 7,222.00 |
| (210.00) | County Clerk | 6,482.00 | NAME AND POST OF THE OWNER, WHEN PERSON AND POST OF | Existing sf Kalana O Maui 5th and 6th | 6,482.00 |
| (137.00) | Council Services | 7,301.00 | 7,164.00 | Existing sf Kalana O Maui 6th and 7th | 7,301.00 |
| (405.00) | County Council | 12,798.00 | | Existing sf Kalana O Maui 7th and 8th | 12,798.00 |
| 143.00 | Environmental Mgmt. | 6,805.00 | 6,948.00 | New Building - Kalana Makai | 6,805.00 |
| 371.00 | Finance | 15,943.00 | 16,314.00 | New Building - Kalana Mauka 8th and 9th | 16,476.00 |
| 155.00 | Human Concerns | 15,355.00 | 15,510.00 | New Building - Kalana Mauka 4th and 5th | 15,355.00 |
| (3,120.00) | Liquor | 3,120.00 | | Remain at David Trask Jr. Bldg | 3,120.00 |
| 1,105.00 | Management | 8,703.00 | 9,808.00 | Kalana O Maui 9th & New Building - Kalana Mauka 7th | 11,177.00 |
| (80.00) | Mayor's Office | 9,253.00 | 9,173.00 | Kalana O Maui 9th & New Building - Kalana Mauka 6th | 9,253.00 |
| 800.00 | Personnel | 5,106.00 | 5,906.00 | New Building - Kalana Makai 2nd | 5,106.00 |
| 965.00 | Planning | 13,005.00 | 13,970.00 | Existing sf Kalana Pakui & New Building - Kalana Makai 2nd | 19,234.00 |
| (100.00) | Prosecuting Attorney | 11,738.00 | 11,638.00 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 11,738.00 |
| (233.00) | Public Works | 20,627.00 | 20,394.00 | Existing sf Kalana O Maui 4th & New Building - Kalana Makai 3rd | 20,627.00 |
| (236.00) | Water | 10,919.00 | 10,683.00 | Existing sf Kalana O Maui 1st & 5th | 10,919.00 |
| | | | | | |
| | | 157,595.00 | 158,614.00 | | 173,780.00 |



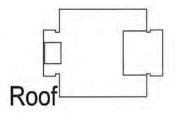


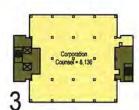


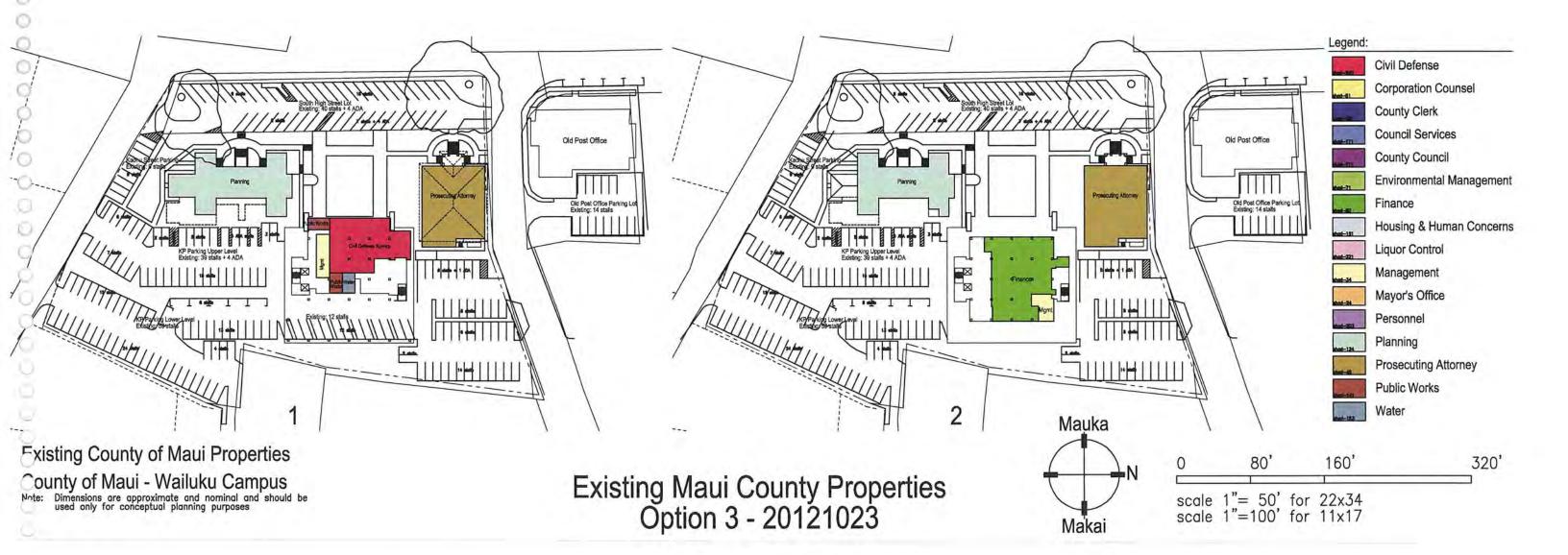




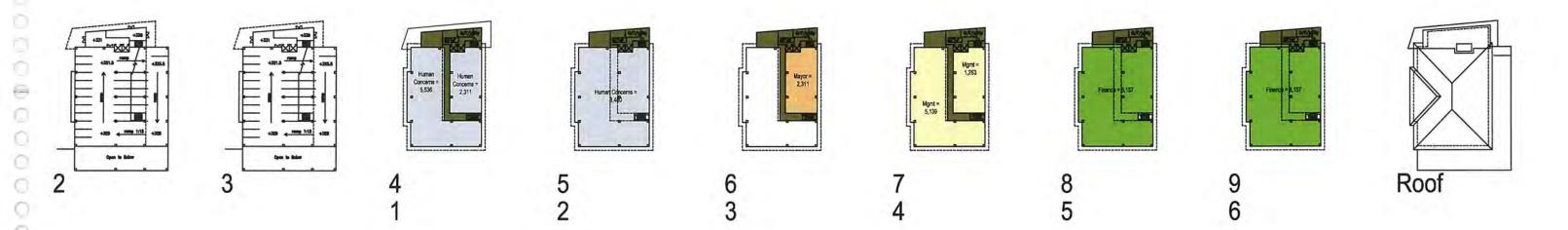


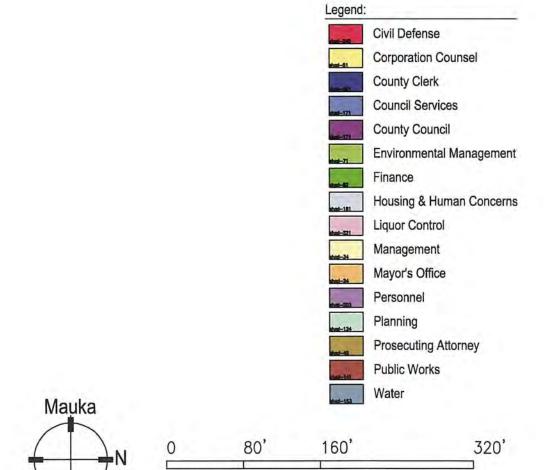












scale 1"= 50' for 22x34 scale 1"=100' for 11x17

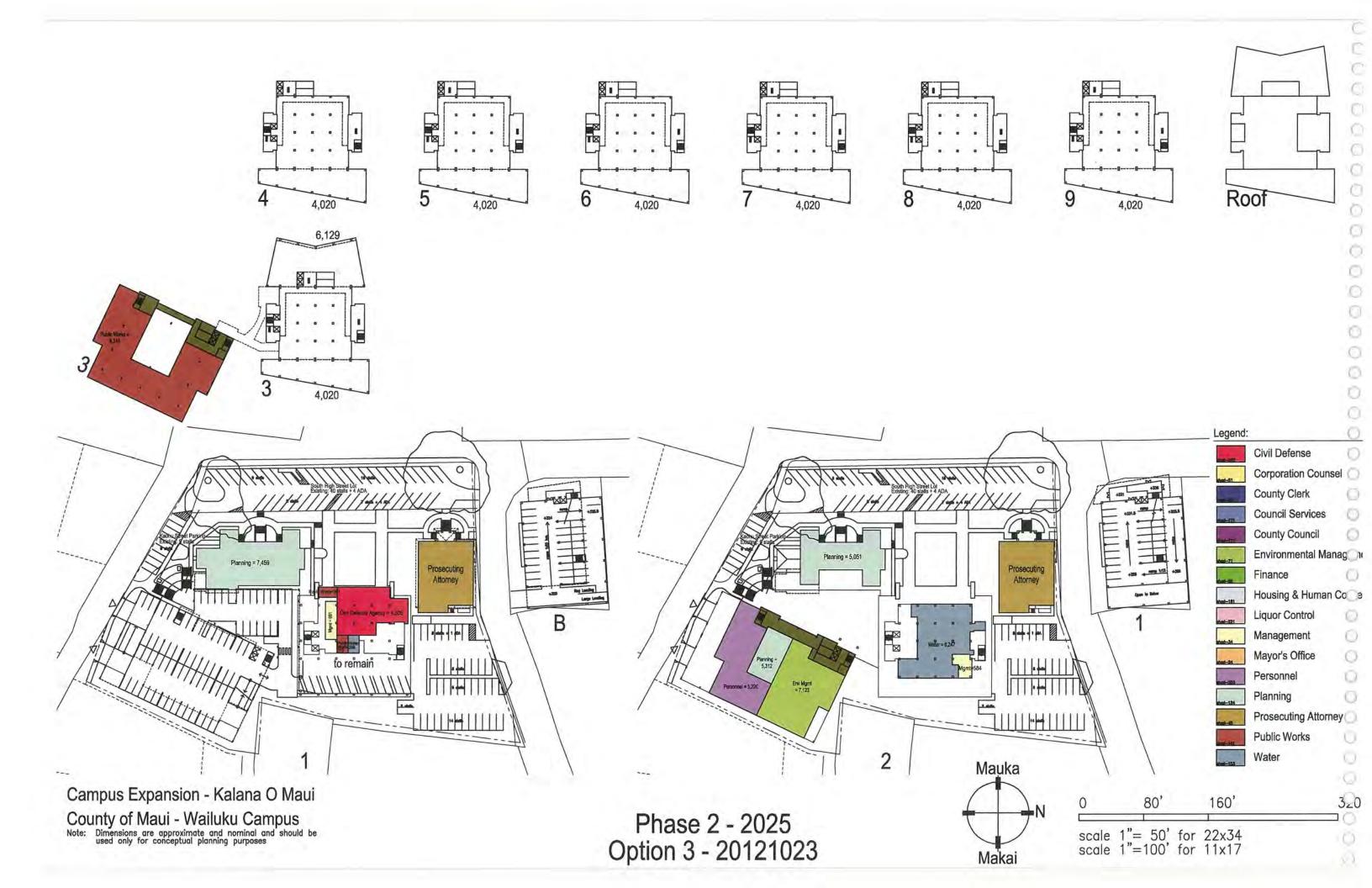
Makai

Campus Expansion - Mauka and Makai Buildings

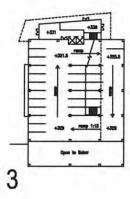
County of Maui - Wailuku Campus

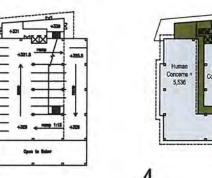
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

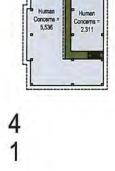
Phase 1 - 2015 Option 3 - 20121023



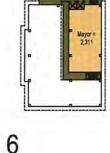








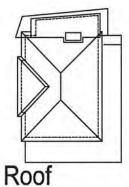












3

8

Civil Defense

County Clerk Council Services County Council

Corporation Counsel

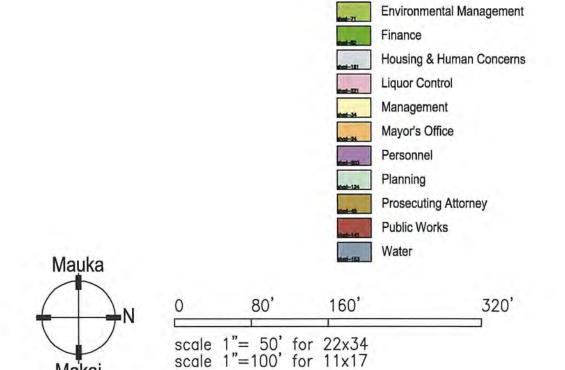
Legend:

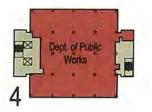
Campus Expansion - Kalana O Maui

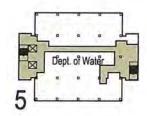
Ounty of Maui - Wailuku Campus

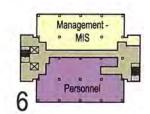
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

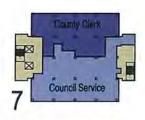
Phase 2 - 2025 Option 3 - 20121023

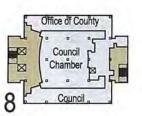




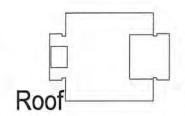






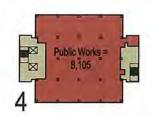




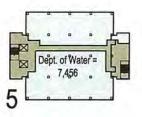




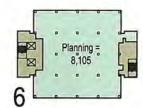




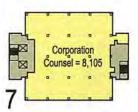
- Public Works to remain.



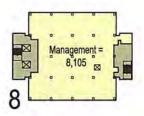
- Dept. of Water to remain.
- Water relocated from One Main Plaza - lease expires 12/16



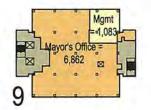
- To be renovated.
- Planning relocated from One Main Plaza - leases expire 05/14, 09/15



- To be renovated.
- Corporation Counsel relocated from Level 3

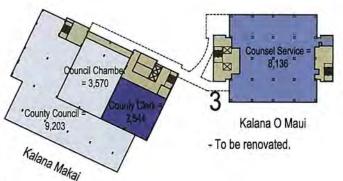


- To be renovated.
- Management relocated from One Main Plaza, Wells St Professional Center - leases expire 06/13, 12/13



Root

- Mayor's Office to remain.



- Public Works relocated from DSA Kahului Office - lease expires 07/12

-Environmental Management relocated from: One Main Plaza - leases expire 02/15,

Kalana O Maui - General Gross Floor Area: ~13,930sf Kalana Makai - 1st: ~20.950sf 2nd: ~17.840sf

Legend:

Civil Defense

County Clerk Council Services County Council

Finance

Liquor Control

Management

Mayor's Office Personnel

Prosecuting Attorney

320'

Planning

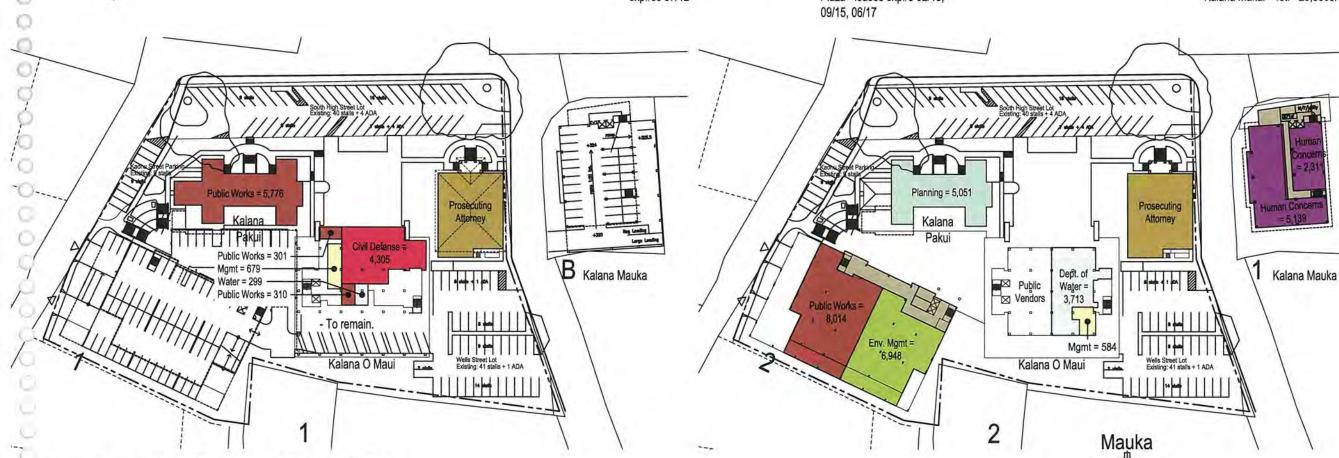
Water

Public Works

Corporation Counsel

Environmental Management

Housing & Human Concerns



Campus Expansion - Mauka and Makai Buildings

County of Maui - Wailuku Campus

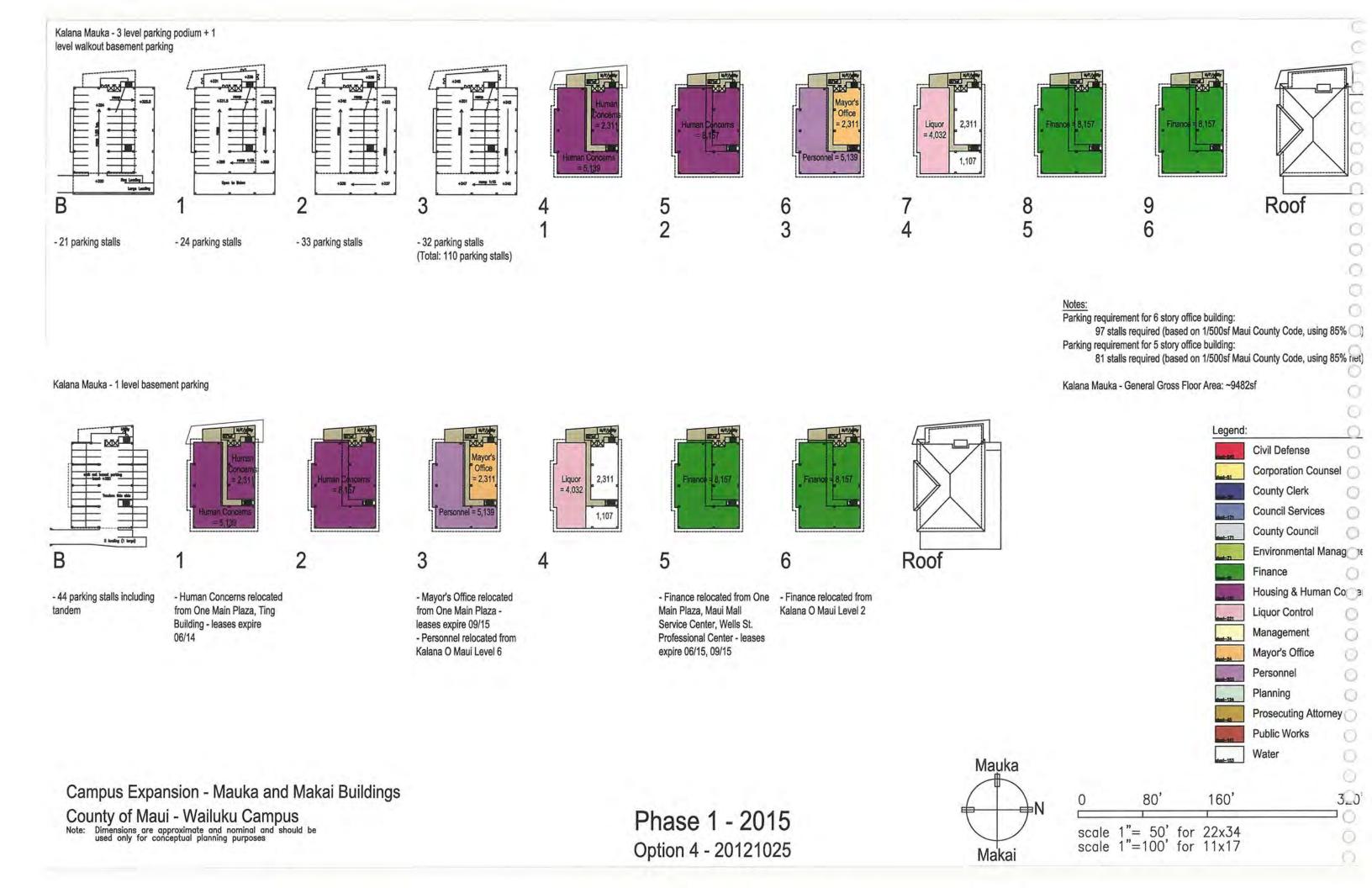
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

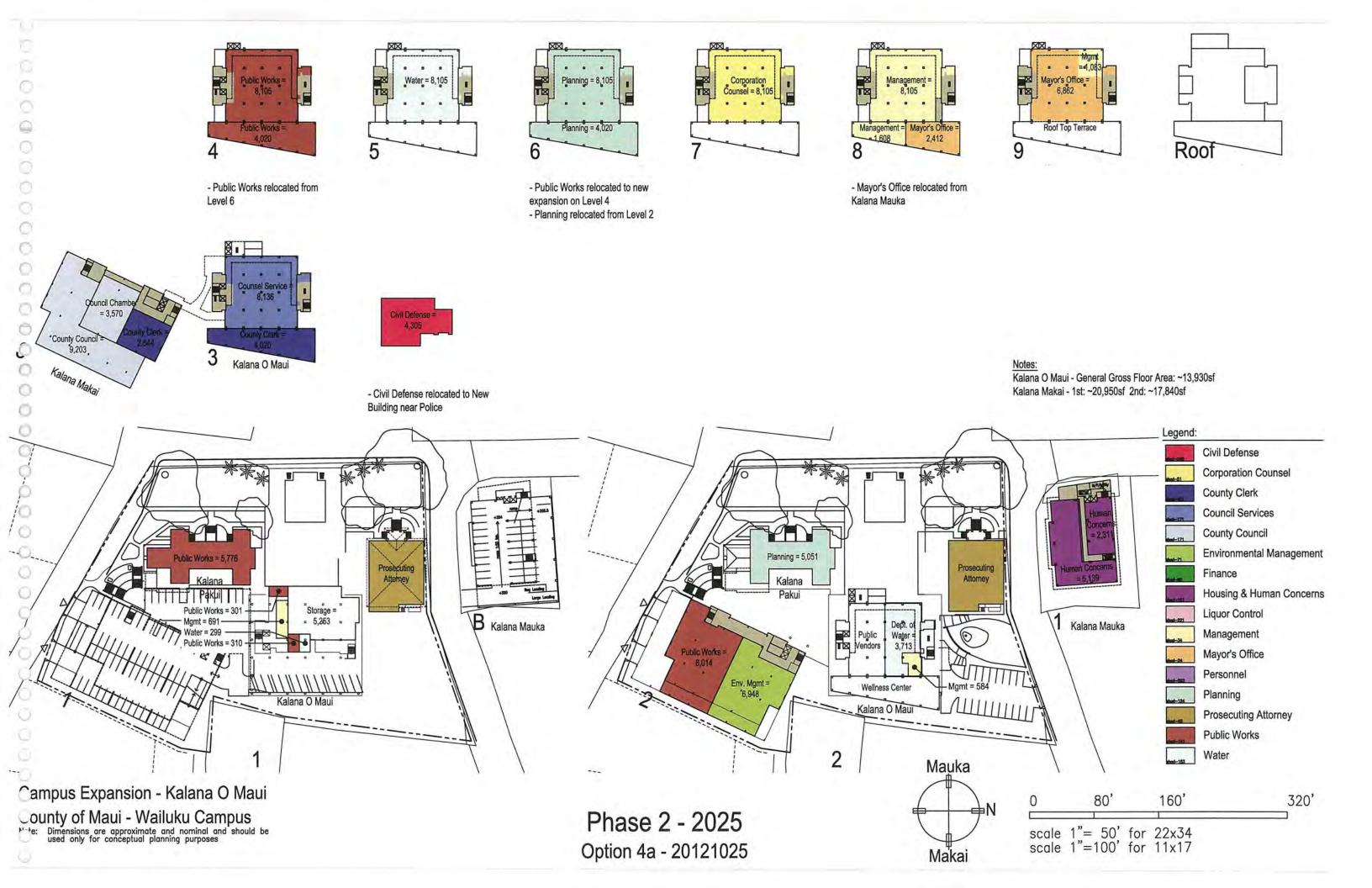
Phase 1 - 2015 Option 4a - 20121025



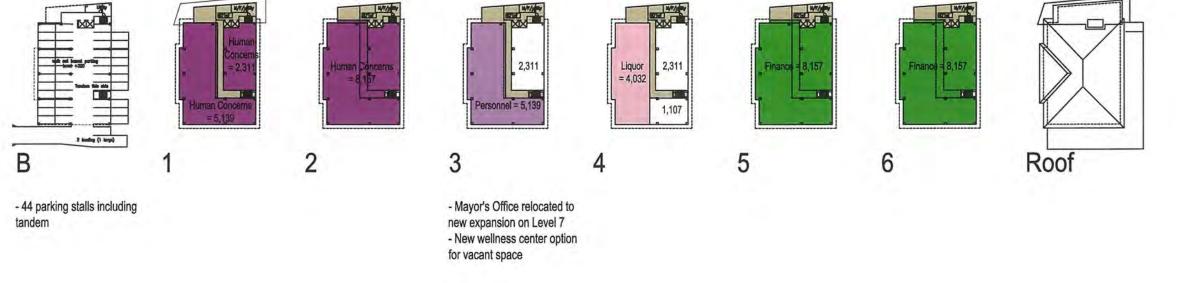
80 160

scale 1"= 50' for 22x34 scale 1"=100' for 11x17





Kalana Mauka - 3 level parking podium + 1 level walkout basement parking Liquor = 4,032 +347 4 nmp 1:15 +346 5 2 8 Roof 6 5 0 6 3 - 21 parking stalls - 24 parking stalls - 33 parking stalls - 32 parking stalls 0 (Total: 110 parking stalls) 0 0 Parking requirement for 6 story office building: 97 stalls required (based on 1/500sf Maui County Code, using 85% net Parking requirement for 5 story office building: 81 stalls required (based on 1/500sf Maui County Code, using 85% net Kalana Mauka - 1 level basement parking Kalana Mauka - General Gross Floor Area: ~9482sf 0 Legend: Civil Defense Corporation Counsel 2,311 2,311 Liquor County Clerk



Phase 2 - 2025
Option 4a - 20121025

Mauka

Mauka

Mauka

Makai

Mauka

0 80' 160' 320

scale 1"= 50' for 22x34
scale 1"=100' for 11x17

Council Services

County Council

Liquor Control

Management

Mayor's Office

Public Works

Prosecuting Attorney

Personnel Planning

Finance

Environmental Managan

Housing & Human Cobe

0

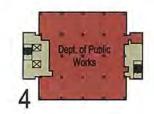
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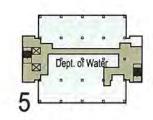
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Campus Expansion - Kalana O Maui

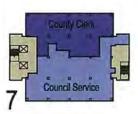
County of Maui - Wailuku Campus

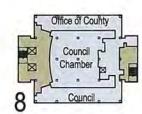
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes



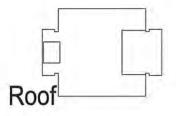




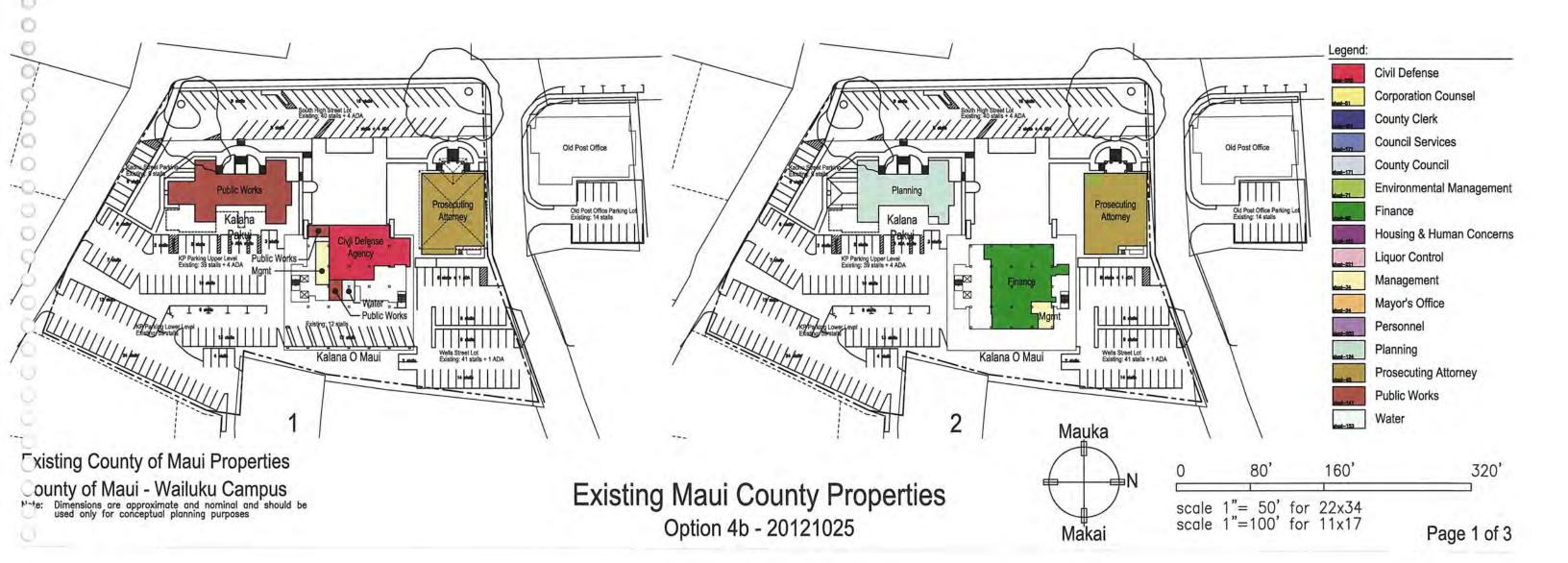


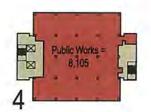




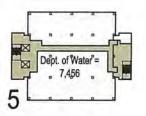




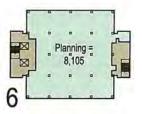




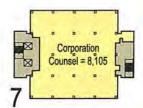
- Public Works to remain.



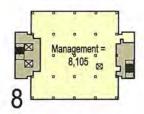
- Dept. of Water to remain
- Water relocated from One Main Plaza - lease expires 12/16



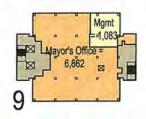
- To be renovated.
- Planning relocated from One Main Plaza - leases expire 05/14,



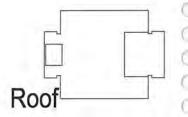
- To be renovated.
- Corporation Counsel relocated from Level 3



- To be renovated.
- Management relocated from One Main Plaza, Wells St Professional Center - leases expire 06/13, 12/13



- Mayor's Office to remain.



Phase 2 - 2025

 Kalana O Maui: Re-skin exterior, re-structure for seismic, renovate utilities and floor layouts.

Civil Defense

County Clerk Council Services County Council

Finance

Liquor Control

Management

Mayor's Office Personnel

Planning

Public Works

Corporation Counsel

Environmental Manag ne

Housing & Human Colle

Prosecuting Attorney

0

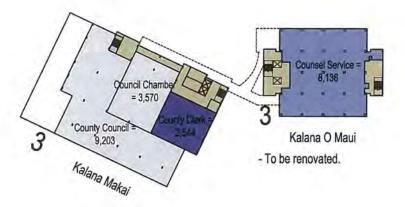
0 0

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3∠0

Page 2 of

- Civil Defense will relocate to New Building near Police, this will accommodate for off-site storage



- Public Works relocated from DSA Kahului Office - lease expires 07/12

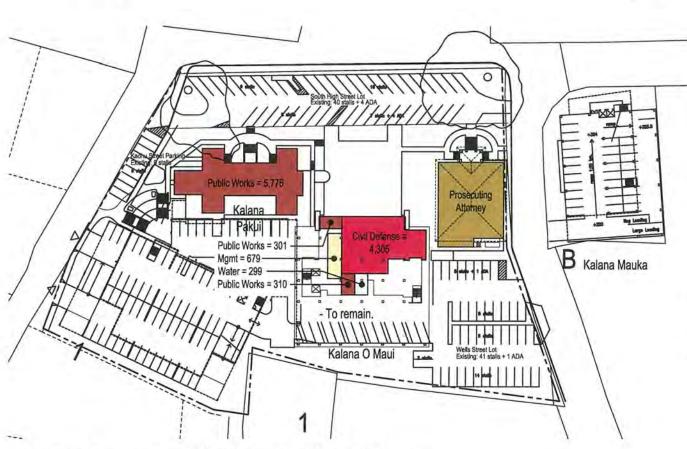
Phase 1 - 2015

Option 4b - 20121025

-Environmental Management relocated from: One Main Plaza - leases expire 02/15, 09/15, 06/17

Kalana O Maui - General Gross Floor Area: ~13,930sf Kalana Makai - 1st: ~20,950sf 2nd: ~17,840sf

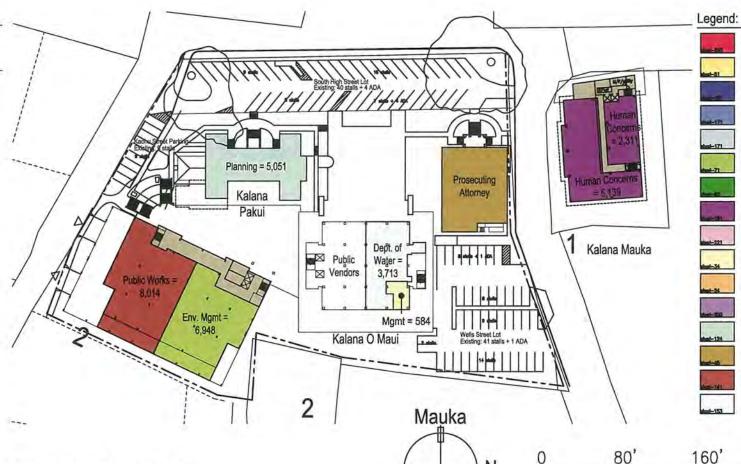
scale 1"= 50' for 22x34 scale 1"=100' for 11x17



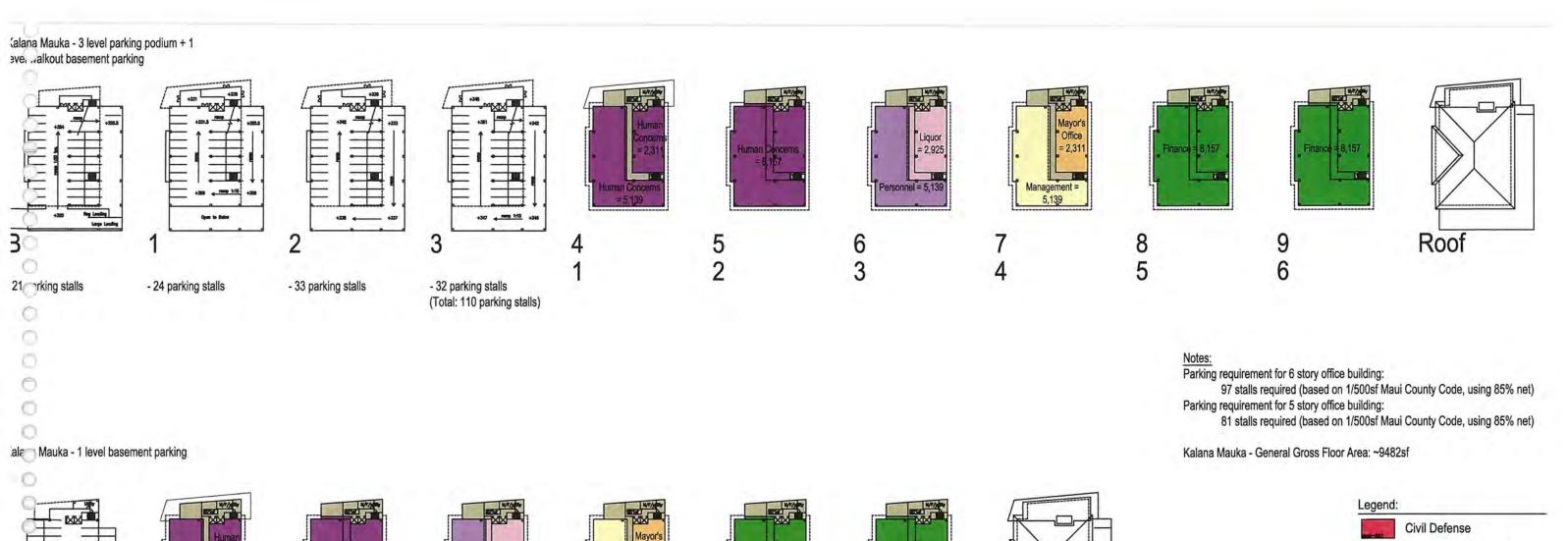
Campus Expansion - Mauka and Makai Buildings

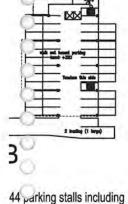
County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes



Makai









- Human Concerns relocated

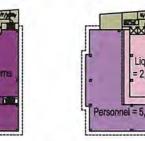
from One Main Plaza, Ting

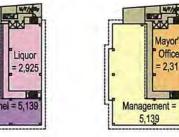
Building - leases expire

06/14

2







- Personnel relocated from - Mayor's Office relocated Kalana O Maui Level 6

from One Main Plaza leases expire 09/15 - Management relocated from One Main Plaza, Wells St Professional Center leases expire 06/13, 12/13



5 - Finance relocated from One Main Plaza, Maui Mall Service Center, Wells St.

Professional Center - leases

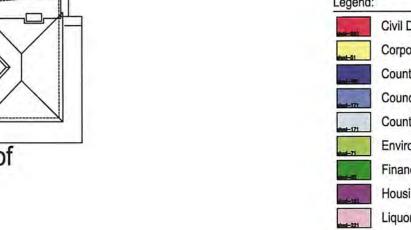
expire 06/15, 09/15

6

- Finance relocated from

Kalana O Maui Level 2

Roof



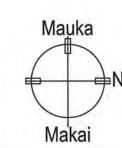


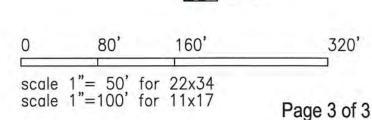
Campus Expansion - Mauka and Makai Buildings

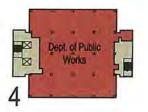
ounty of Maui - Wailuku Campus

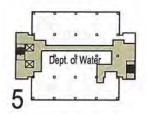
Moderate: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

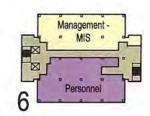
Phase 1 - 2015 Option 4b - 20121025



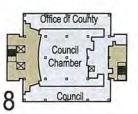


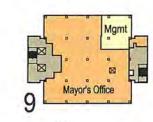


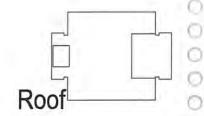




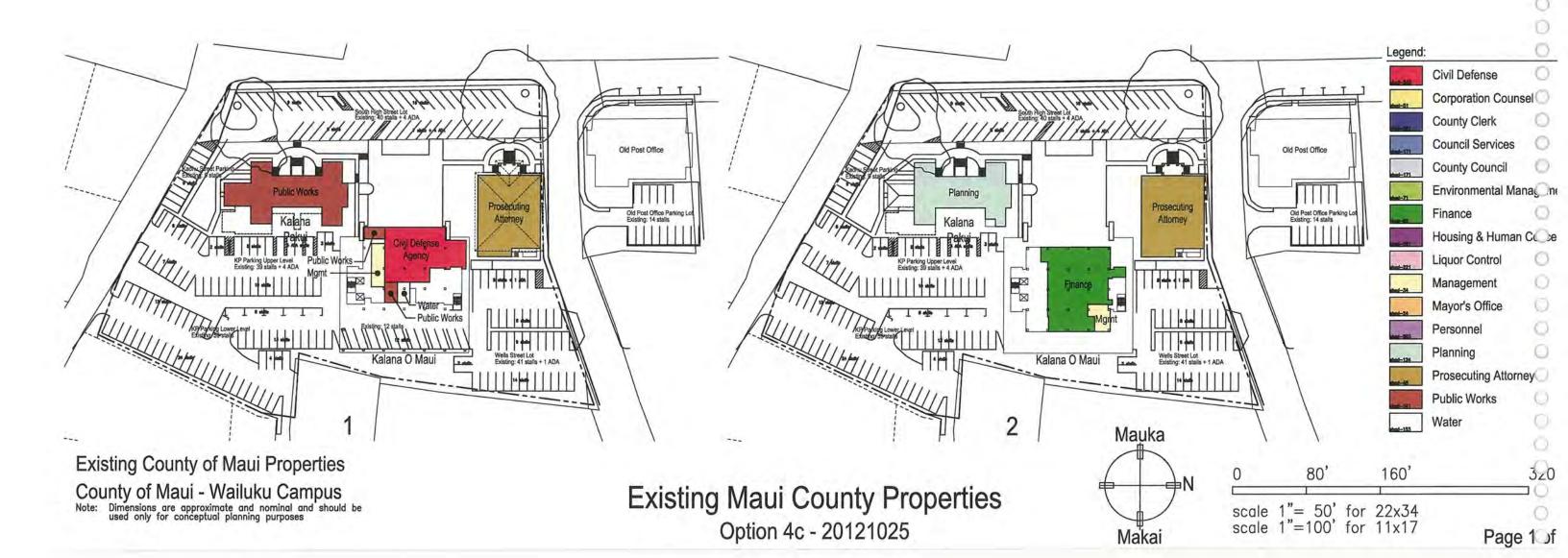


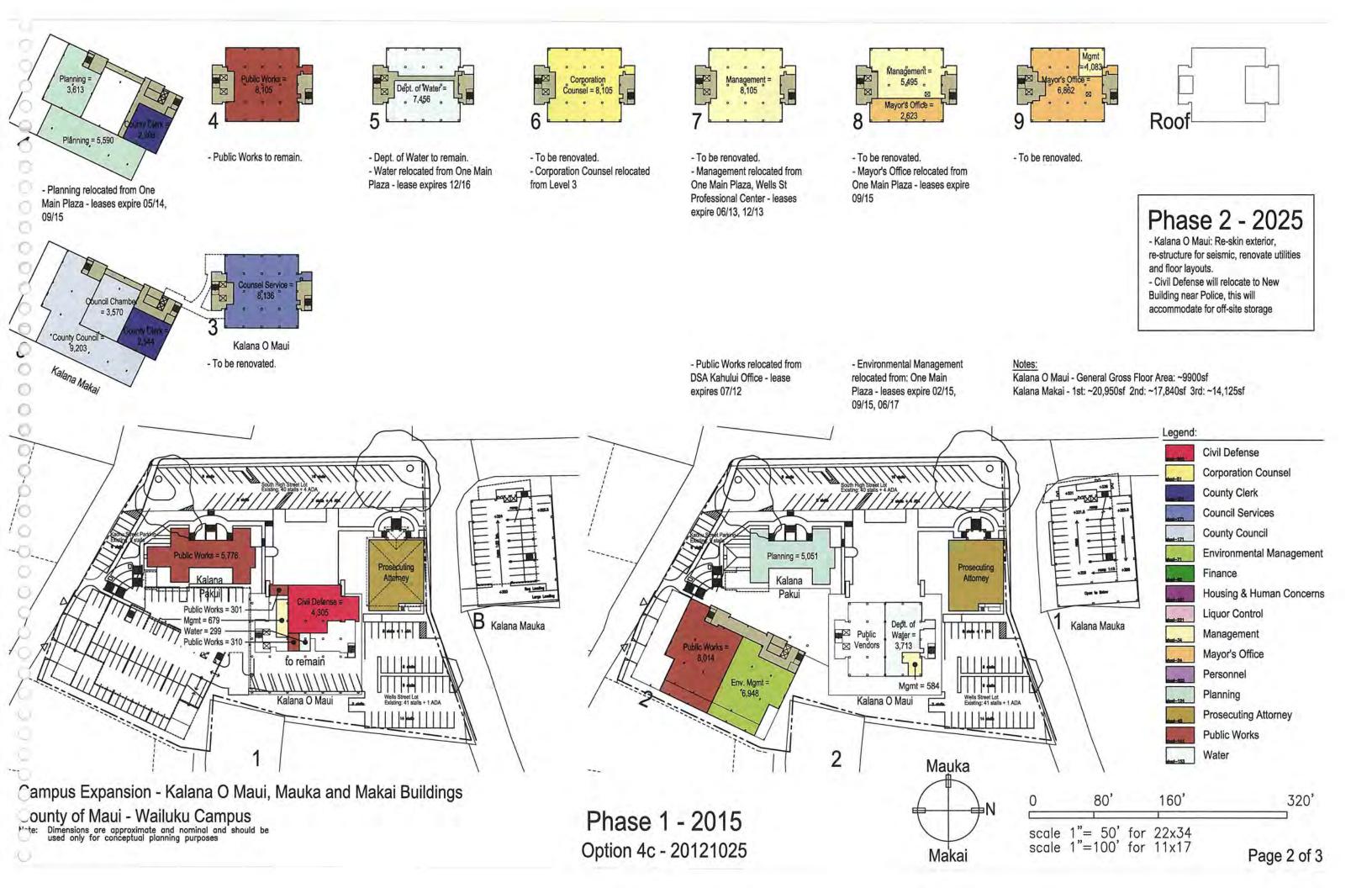












Kalana Mauka - 3 level parking podium + 1 level walkout basement parking 2,311 2,311 Liquor = 4,032 3 5 6 8 Roof 0 2 5 3 6 0 - 21 parking stalls - 32 parking stalls - 24 parking stalls - 33 parking stalls 0 (Total: 110 parking stalls) 0 0 Parking requirement for 6 story office building: 97 stalls required (based on 1/500sf Maui County Code, using 85% ..et) Parking requirement for 5 story office building: 81 stalls required (based on 1/500sf Maui County Code, using 85% net) Kalana Mauka - 1 level basement parking Kalana Mauka - General Gross Floor Area: ~9482sf 0 0 Legend: Civil Defense Corporation Counsel 2,311 Liquor = 4,032 2,311 County Clerk Council Services 1,107 County Council Environmental Manag ne B

5

- Finance relocated from One

Main Plaza, Maui Mall

expire 06/15, 09/15

Service Center, Wells St.

Professional Center - leases

4

- Personnel relocated from

Kalana O Maui Level 6



- 44 parking stalls including

tandem

- Human Concerns relocated

from One Main Plaza, Ting

Building - leases expire

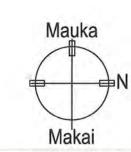
06/14



6

- Finance relocated from

Kalana O Maui Level 2



Roof

0 320 160' 80' scale 1"= 50' for 22x34 scale 1"=100' for 11x17 Page 30f

Finance

Liquor Control

Management

Mayor's Office

Personnel

Planning

Water

Public Works

Housing & Human Colle

Prosecuting Attorney

0

0

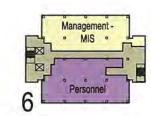
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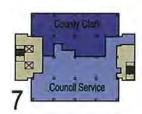
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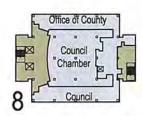
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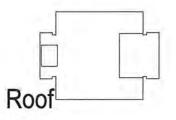




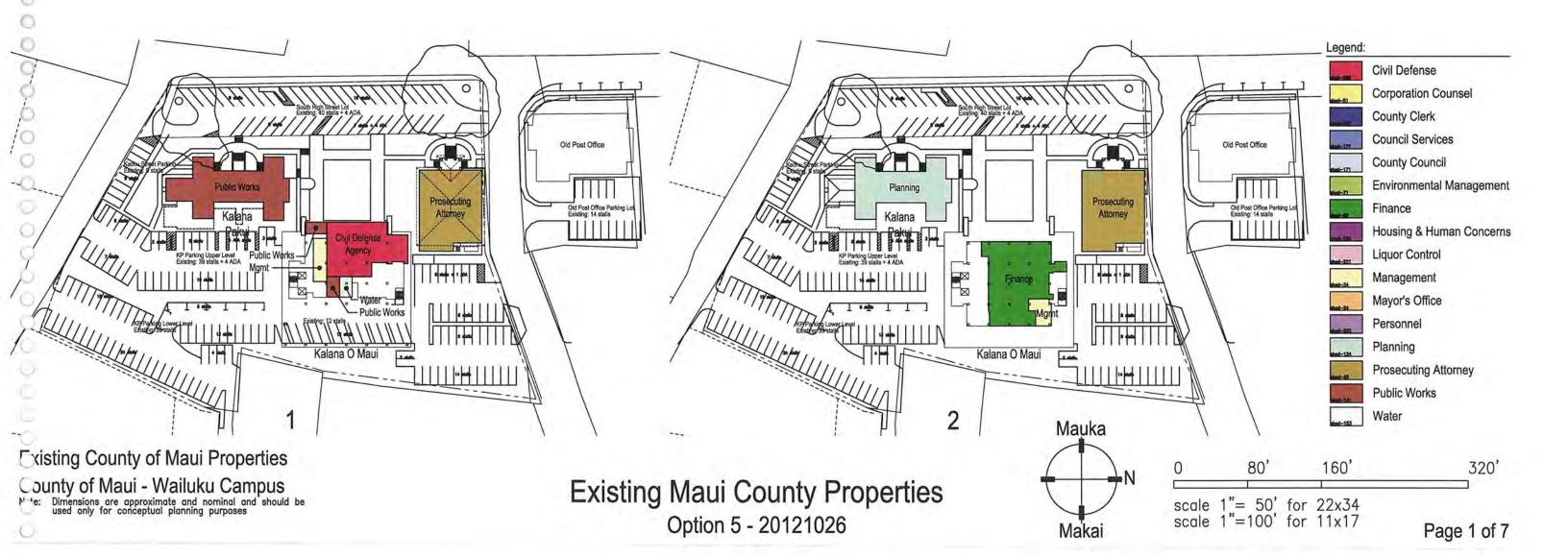


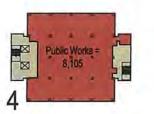




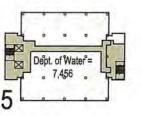






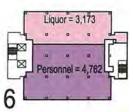


- Public Works to remain.



- Dept. of Water to remain.

- Water relocated from One Main Plaza - lease expires 12/16

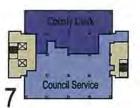


- To be renovated.

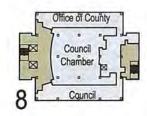
- Liquor relocated from Trask Bldg

- Personnel enlarged

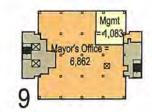
- 2 share training rooms combine for Liquor Commission meeting.



- County Clerk and Council Service to remain

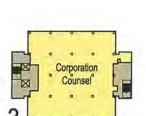


- County Council and Council Chamber to remain



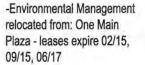
- Mayor's Office to remain.

Root



- Corp Counsel to remain.

Kalana O Maui

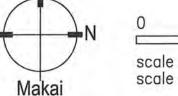


Kalana O Maui - General Gross Floor Area: ~13,930sf Kalana Makai - 1st: ~20,950sf 2nd: ~17,840sf

Legend: Civil Defense Corporation Counsel County Clerk Council Services County Council Environmental Mana, me Planning = 5,051 Prosecuting Finance Housing & Human CCe Liquor Control B Kalana Mauka Dept. of Kalana Mauka Water = 3,713 Management 0 Mayor's Office 0 Personnel Mgmt = 584 Planning Kalana O Maui Prosecuting Attorney Public Works Water Mauka 0 Campus Expansion - Mauka and Makai Buildings 320 160' County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes Phase 1A - 2015

Option 5 - 20121026



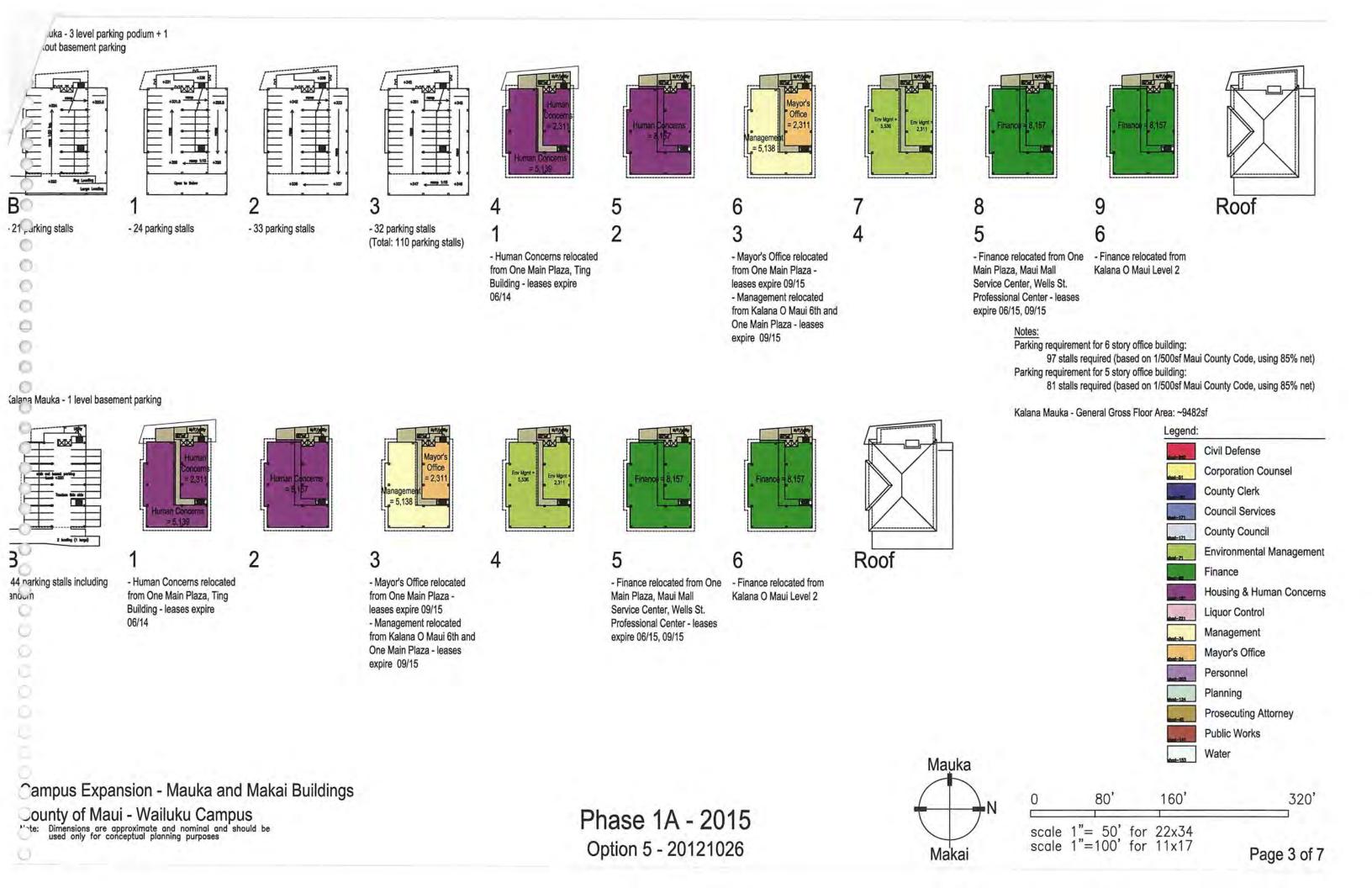
scale 1"= 50' for 22x34 scale 1"=100' for 11x17

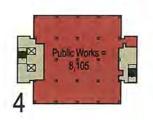
Page 2 of

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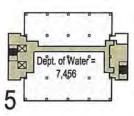
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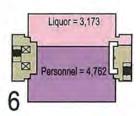




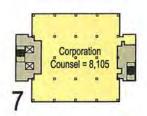
- Public Works to remain.



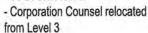
- Dept. of Water to remain



- To remain



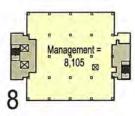
- To be renovated.



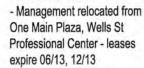
Planning = 5,051

Kalana

Planning =



- To be renovated.





- Mayor's Office to remain.

Root

Legend:

Civil Defense

County Clerk Council Services County Council

Finance

Liquor Control

Management

Mayor's Office Personnel

Planning

Public Works

Corporation Counsel

Environmental Managane

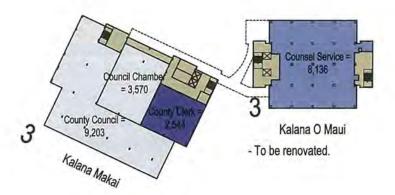
Housing & Human Colle

Prosecuting Attorney

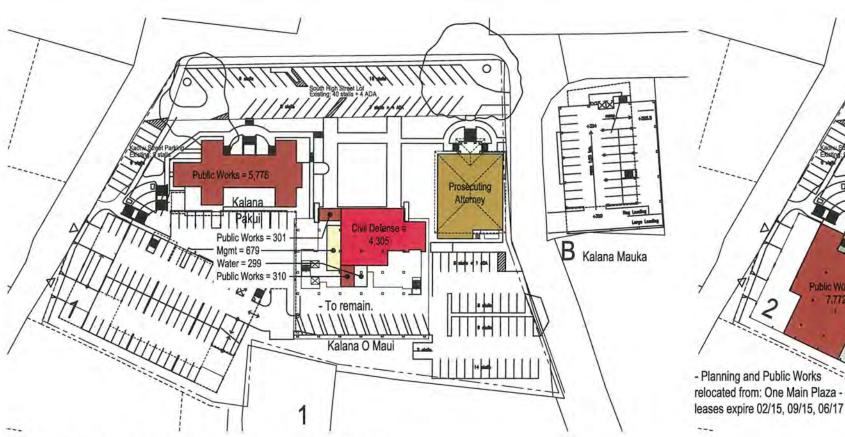
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0

0 0



Kalana O Maui - General Gross Floor Area: ~13,930sf Kalana Makai - 1st: ~20,950sf 2nd: ~17,840sf



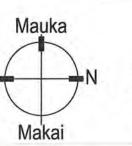
Campus Expansion - Mauka and Makai Buildings

County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 5 - 20121026

Public Works



Prosecuting

Attorney

Dept. of

Water = 3,713

Kalana O Maui

Mgmt = 584

Public ⊠ Vendors

160'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Kalana Mauka

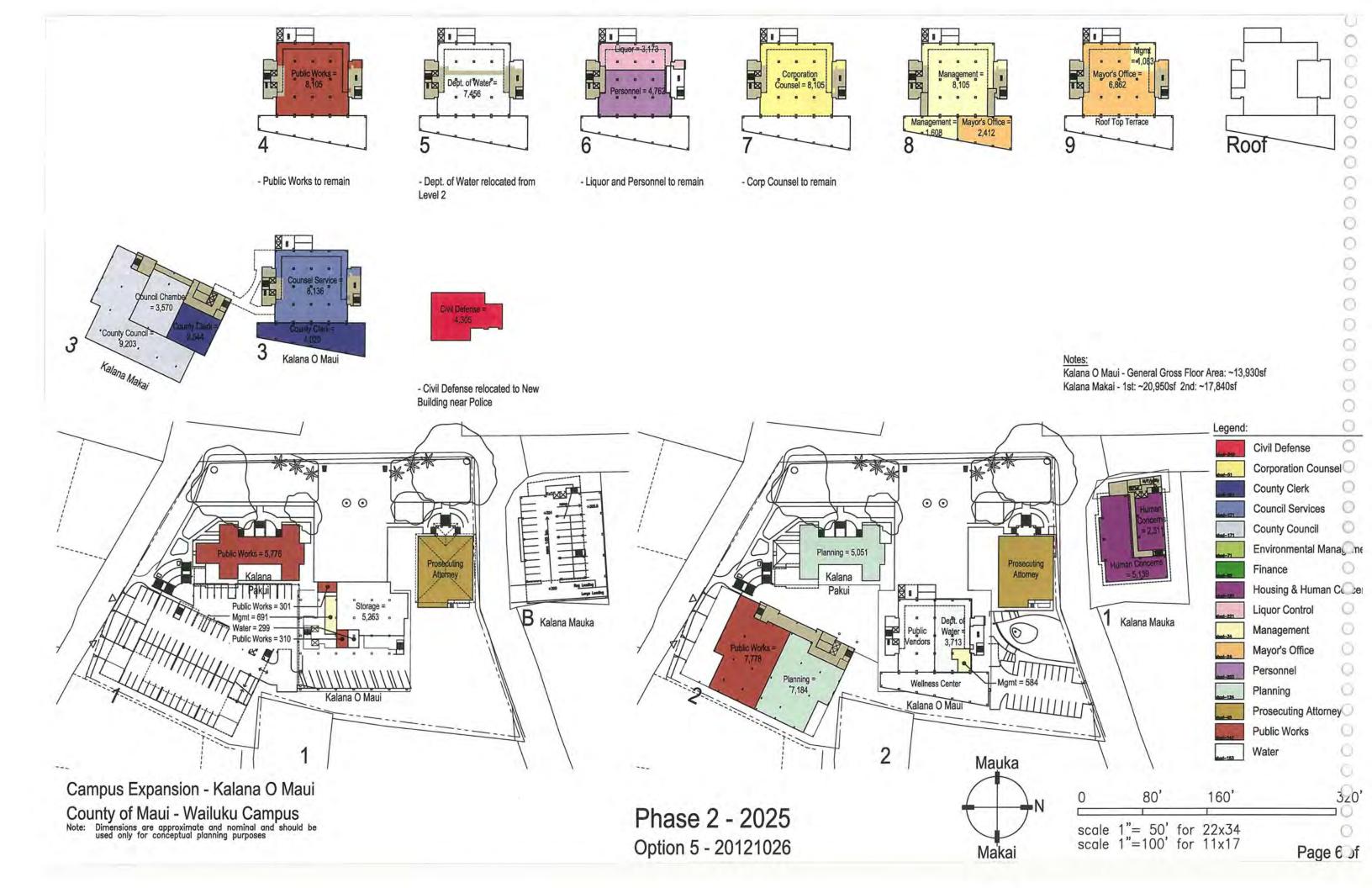
Page 4 of

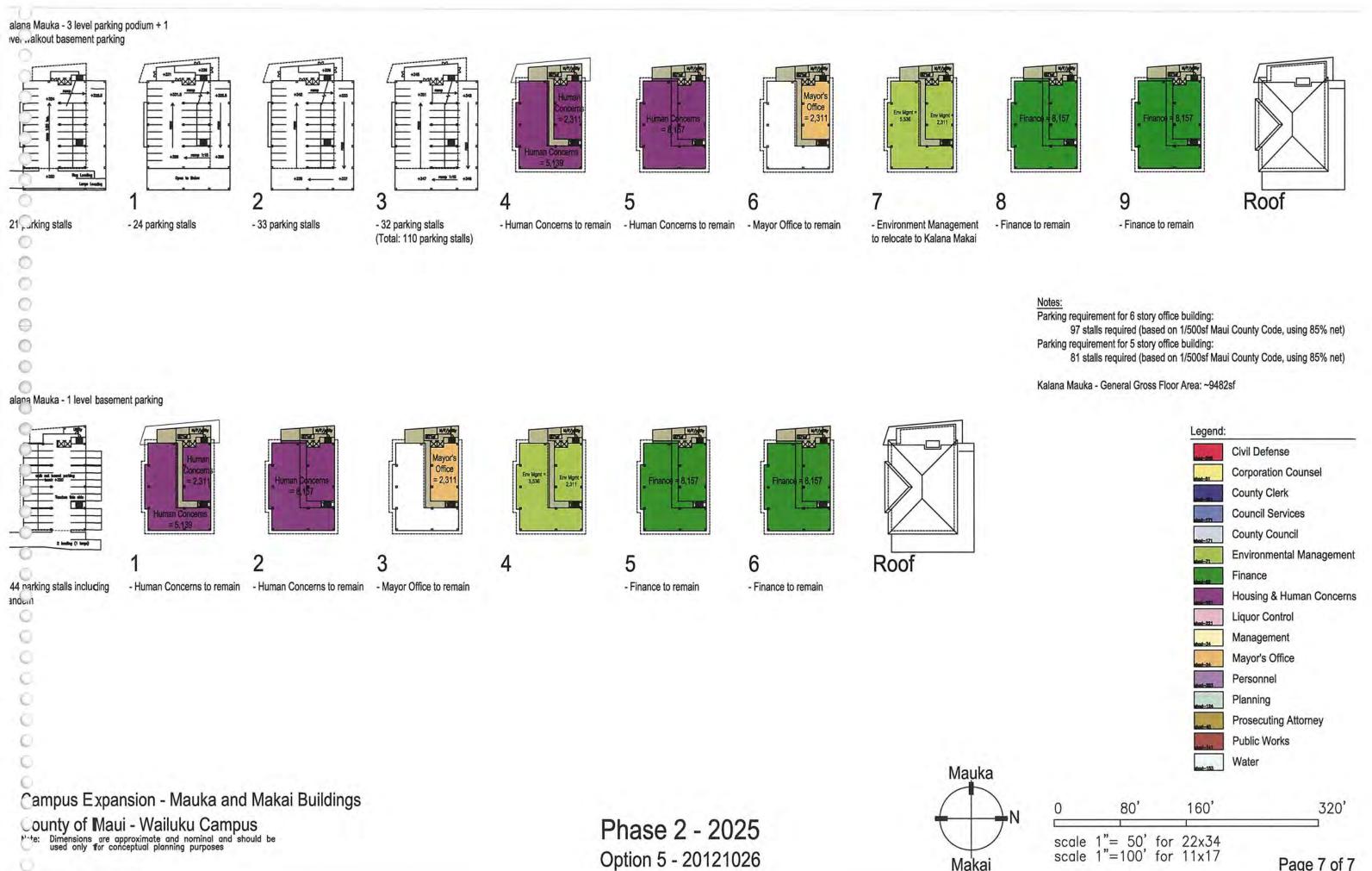
3∠0



Phase 1B - 2017 1"= 50' for 22x34 1"=100' for 11x17 Option 5 - 20121026 scale Makai

Page 5 of 7





Page 7 of 7

SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE

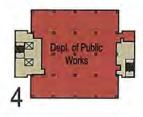
Projected growth rate based on actual historic employment data for the past 10 years.

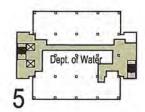
* Mayor's Office based on 0% growth rate and Management based on 2.5% growth rate, and Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

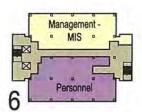
| Office, Support and Common Area Space Requirement | 2015 | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2020 I | PROJECTI | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2025 I | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | 2030 F | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | | 50% Avera Growth |
|--|------|---------|-----|--|--------|----------|-----|--|--------|----------|-----|--|--------|----------|-----|--|--------|------------------------|
| DEPARTMENT | S | Т | E/P | | S | T | E/P | | S | Т | E/P | | S | T | E/P | | | C |
| Civil Defense | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 9.17% | 4.500 |
| Corporate Counsel | 21 | 0 | 17 | 6,486.00 | 23 | 0 | 17 | 6,635.33 | 25 | 0 | 18 | 6,966.00 | 28 | 0 | 18 | 7,222.00 | 3.90% | 1.95% |
| County Clerk | 7 | 1 | 2 | 6,482.00 | 7 | 1 | 2 | 6,482.00 | 7 | - 1 | 2 | 6,482.00 | 7. | 1 | 2 | 6,482.00 | 11.42% | 5.7 |
| Council Services | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 2.09% | 1.05% |
| County Council | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 3.17% | 1.59% |
| Environmental Mgmt. | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 1.72% | 0.8 |
| Finance | 18 | 14 | 7 | 15,943.00 | 22 | 14 | 7 | 16,188.00 | 23 | 14 | 7 | 16,273.00 | 25 | 15 | 7 | 16,476.00 | 2.35% | 1.179 |
| Human Concerns | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 1.73% | 0.86% |
| Liquor | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 2.29% | 1.15% |
| Management | 14 | 38 | 4 | 8,703.00 | 16 | 45 | 4 | 9,620.00 | 61 | 10 | 2 | 10,431.00 | 23 | 54 | 4 | 11,177.00 | 10.77% | 2.50 |
| Mayor's Office | 19 | 30 | 5 | 9253 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 0.00% | 0.0 |
| Personnel | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 3.82% | 1.9 |
| Planning | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 9.44% | 4.72 |
| Prosecuting Attorney | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 1.38% | 0.69% |
| Public Works | 48 | 28 | 4 | 19,325.00 | 48 | 28 | 4 | 19,325.00 | 48 | 28 | - 4 | 19,325.00 | 48 | 28 | 4 | 19,325.00 | 0.91% | 0.45% |
| Water | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 1.37% | 0.6 |
| SubTotal Employees | 385 | 268 | 81 | | 393 | 275 | 81 | | 441 | 240 | 80 | | 408 | 285 | 82 | | | 0 |
| Total Employees | | | 734 | | | | 749 | | | | 761 | | | | 775 | | | |
| Total Office Space Requirement | | | | | | | | | | | | | | | | | | 0 |
| including Circulation (25% | | | | 00 (54 00 | | | | 04.060.00 | | | | 00 400 00 | | | | 04 204 00 | | 0 |
| efficiency) Total Support & Common Area | - | | | 80,651.00 | | | | 81,962.33 | | - | | 83,189.00 | | _ | - | 84,394.00 | | 0 |
| Space Requirement including Circulation (25% efficiency) | | | | 74,184.00 | | | | 74,184.00 | | | . 4 | 74,184.00 | | | | 74,184.00 | | 0 |
| Total Office and Support & | | | - | 74,104.00 | - | | | 74,104.00 | | - | _ | 74,104.00 | | _ | - | 74,104.00 | | 0 |
| Common Area Space Requirement Including Circulation (25% | | | | | | | | | | | | | | | | | | 0 |
| Efficiency) | | | | 154,835.00 | | | | 156,146.33 | | V. | | 157,373.00 | | | | 158,578.00 | | O |
| Common Area (20% efficiency) | | | | 38,708.75 | | | | 39,036.58 | | | | 39,343.25 | | | | 39,644.50 | | 0 |
| Total Square Footage | | | | 193,543.75 | | | | 195,182.92 | | | | 196,716.25 | | | | 198,222.50 | | 0 |

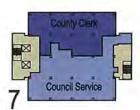
| 0 | | | | | | | | | | | | | |
|---------------------------------|--|------------------------|-----------|---|--|------------------------|--------------|---|--|-----------------------|--|-------------------|--------------------------|
| CE ANALYSIS | | T - | _ | | | 1 | | | | | | | |
| ASED ON 50% OF JECTED GROWTH | 14-Nov-12 | Phase 1A - Option 6 | | | | Phase 1B - Option 6 | | | | Phase 2 - Option 6 | | | |
| | 2015 | 2015 | | | 2015 | 2017 | | | 2030 | 2030 | | | |
| | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | Average Growth | 50% Average Growth |
| 0 | | | Diff | NOTE | | | Diff | NOTE | | | Diff NOTE | | |
| vil Defense | 3,954.00 | 4,305.00 | 351.00 | Existing sf Kalana O Maui 1st | 3,954.00 | 4,305.00 | | Existing sf Kalana O Maui 1st | 3,954.00 | 0.00 | (3,954.00) Relocate to New Building near Police | 9.17% | 4.58% |
| porate Counsel | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 | Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 Kalana O Maui 7th | 3.90% | 1.95% |
| inty Clerk | 6,482.00 | 3,362.00 | (3.120.00 | Existing sf Kalana O Maui 7th | 6,482.00 | 2,884.00 | (3.598.00) | New Building - Kalana Makai 2nd and 3rd | 6,482.00 | 2,884.00 | (3,598.00) Building - Kalana Makai 2nd and 3rd | 11.42% | 5.71% |
| ıncil Services | 7,301.00 | 4,642.00 | | Existing sf Kalana O Maui 7th | 7,301.00 | 7,378.00 | | Kalana Makai 3rd | 7,301.00 | 8,128.00 | 827.00 Kalana O Maui 3rd | 2.09% | 1.05% |
| nty Council | 12,798.00 | 7,374.00 | | Existing of Kalana O Maui 8th | 12,798.00 | 12,803.00 | | New Building - Kalana Makai 2nd | 12,798.00 | 12,994.00 | 196.00 Building - Kalana Makai 2nd | 3.17% | 1.59% |
| ronmental Mgmt. | 6,805.00 | 6,948.00 | 143.00 | New Building - Kalana Mauka 7th | 6,805.00 | 6,948.00 | 143.00 | New Building - Kalana Mauka 7th | 6,805.00 | 6,948.00 | 143.00 New Building - Kalana Mauka 7th | 1.72% | 0.86% |
| ince | 15,943.00 | 16,314.00 | 371.00 | New Building - Kalana Mauka 8th and 9th | 15,943.00 | 16,314.00 | 371.00 | Kalana Mauka 8th and 9th | 16,476.00 | 16,314.00 | (162.00) Kalana Mauka 8th and 9th | 2.35% | 1.17% |
| nan Concerns | 15,355,00 | 15,607.00 | 252.00 | New Building - Kalana Mauka 4th and 5th | 15,355.00 | 15,607.00 | 252.00 | Kalana Mauka 1st and 2nd | 15,355.00 | 15,607.00 | 252.00 Kalana Mauka 1st and 2nd | 1.73% | 0.86% |
| ior | 2,430.00 | 2,442.00 | 12.00 | New Building - Kalana Mauka 6th | 2,430.00 | 2,442.00 | 12.00 | Kalana Mauka 6th | 2,430.00 | 2,442.00 | 12.00 Kalana O Maui 6th | 2.29% | 1.15% |
| nagement | 8,703.00 | 6,026.00 | (2.677.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & Off Campus | 8,703.00 | 11,181.00 | 2,478.00 | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, 9th | 11,177.00 | 11,181.00 | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, 4.00 9th | 10.77% | 2.50% |
| | | | 27. | Kalana O Maui 9th & New Building - Kalana | 1 200 000 | | | / p | The second | | | 1011110 | |
| or's Office | 9,253.00 | 6,862.00 | | Mauka 3rd & Off Campus | 9,253.00 | 9,781.00 | | Kalana O Maui 8th and 9th | 9,253.00 | 9,781.00 | 528.00 Kalana O Maui 8th and 9th | 0.00% | 0.00% |
| onnel | 5,106.00 | 5,126.00 | 20.00 | New Building - Kalana Mauka 6th Existing sf Kalana Pakui 2nd & Kalana O | 5,106.00 | 5,126.00 | 20.00 | Kalana Mauka 6th | 5,106.00 | 5,126.00 | 20.00 Kalana Mauka 6th | 3.82% | 1.91% |
| ning | 12,237.00 | 5,051.00 | (7,186.00 | Maui 6th & Off Campus Existing sf Wailuku Courthouse 1st, 2nd & | 12,237.00 | 12,239.00 | 2.00 | Existing sf Kalana Pakui & Kalana Makai 1st Existing sf Wailuku Courthouse 1st, 2nd & | 12,237.00 | 12,239.00 | 2.00 Existing sf Kalana Pakui & Kalana Makai 1st Existing sf Wailuku Courthouse 1st, 2nd & | 9.44% | 0.45% |
| secuting Attorney | 11,738.00 | 12,502.00 | 764.00 | Basement | 11,738.00 | 12,502.00 | 764.00 | Basement | 11,738.00 | 12,502.00 | 764.00 Basement | 1.38% | 0.69% |
| lic Works | 19,325.00 | 14,492.00 | (4,833.00 | Existing sf Kalana O Maui 1st, 4th & Off | 19,325.00 | 20,417.00 | 1.092.00 | Existing sf Kalana O Maui 1st & 4th & New Building - Kalana Makai 1st & Existing Kalana Pakui | 19,325.00 | 20,417.00 | Existing sf Kalana O Maui 1st & 4th & New Building - Kalana Makai 1st & Existing 1,092.00 Kalana Pakui | 0.91% | 0.45% |
| ter | 10,919.00 | 11,468.00 | | Existing sf Kalana O Maui 1st & 5th | 10,919.00 | 11,468.00 | | Existing sf Kalana O Maui 1st & 5th | 10,919.00 | 11,468.00 | 549.00 Existing sf Kalana O Maui 1st & 5th | 1.37% | 0.69% |
| | | | Projected | growth rate based on actual historic en | nplovment data | for the past 10 v | ears | | | | | | |
| | | | | | | | | | | | | | |
| | | | * Mayor's | Office based on 0% growth rate, Mana | agement based | on 2.5% growth | rate, Planni | ing based on 0.45% growth similar to Po | ublic Works | | | | |
| | | 1 | | | | | | | | | | | |
| | | | | | | 1 | | | | | | | |
| W. | 154,835.00 | 130,626,00 | | | 154,835.00 | 159,500.00 | | | 158,578.00 | 156,136.00 | | | |

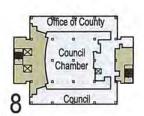










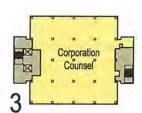


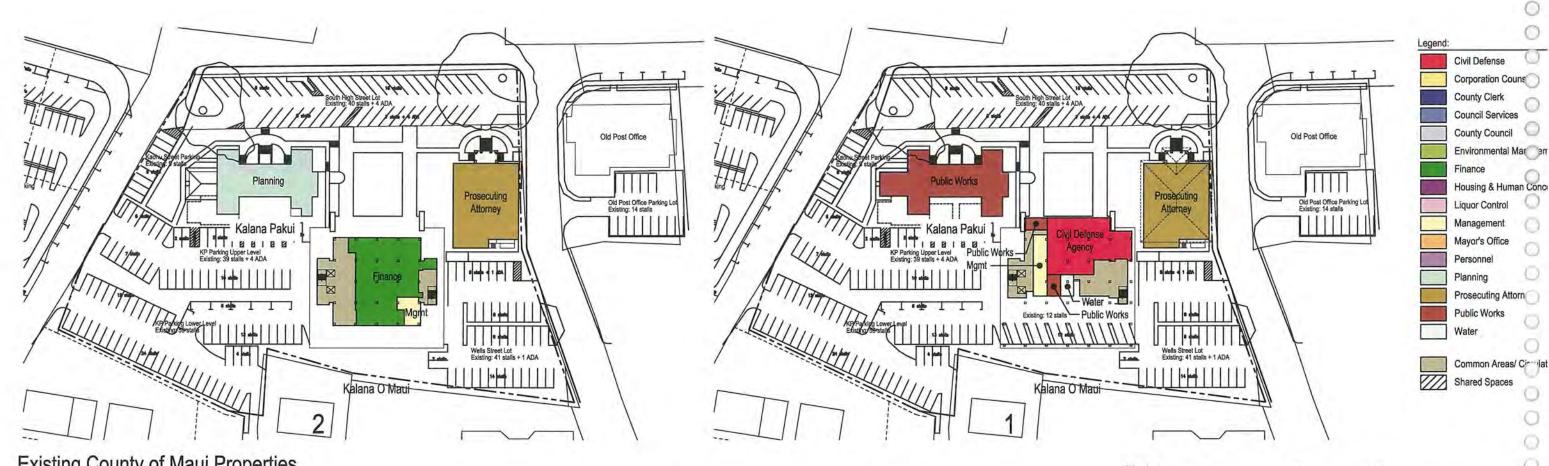


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Page 10f



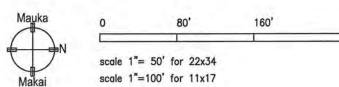


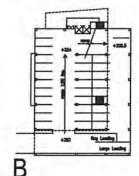
Existing County of Maui Properties

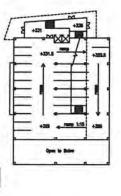
County of Maui - Wailuku Campus

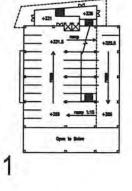
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

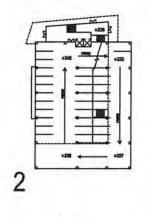
Existing County of Maui Properties Option 6 - 11.14.12

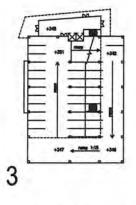
























- 21 parking stalls

Ø

- 24 parking stalls

- 33 parking stalls

- 32 parking stalls (Total: 110 parking stalls)

- HUMAN CONCERNS relocated from One Main

Plaza, Ting Building - leases expire 06/14

- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

- PERSONNEL relocated from Kalana O Maui Level 6 - LIQUOR relocated from Trask Building - lease expired 06/11

6

- Shared training room for Liquor Commission meetings

- ENVIRONMENTAL MANAGEMENT relocated from: One Main Plaza leases expire 02/15, 09/15,

06/17

- FINANCE relocated from One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15

- FINANCE relocated from Kalana O Maui Level 2

9

| Parking Requirements* | | | | | | | |
|------------------------|-----------------|-----------------|--|--|--|--|--|
| Office Building Height | Stalls Required | Stalls Provided | | | | | |
| 6 story | 97 | 110 | | | | | |
| 5 story | 81 | 110 | | | | | |

Civil Defense Corporation Counsel Kalana Pakui 00 County Clerk County Courthouse Council Services County Council **Environmental Management** B Kalana Mauka Kalana O Maui Housing & Human Concerns Liquor Control Management Mayor's Office Personnel - Napua St/ Miyahira Lots [[[H+][[]] Planning Phase 1B Prosecuting Attorney Public Works Water Common Areas/ Circulation Shared Spaces

Campus Expansion - Mauka and Makai Buildings

County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1A - 2015 Option 6 - 11.14.12

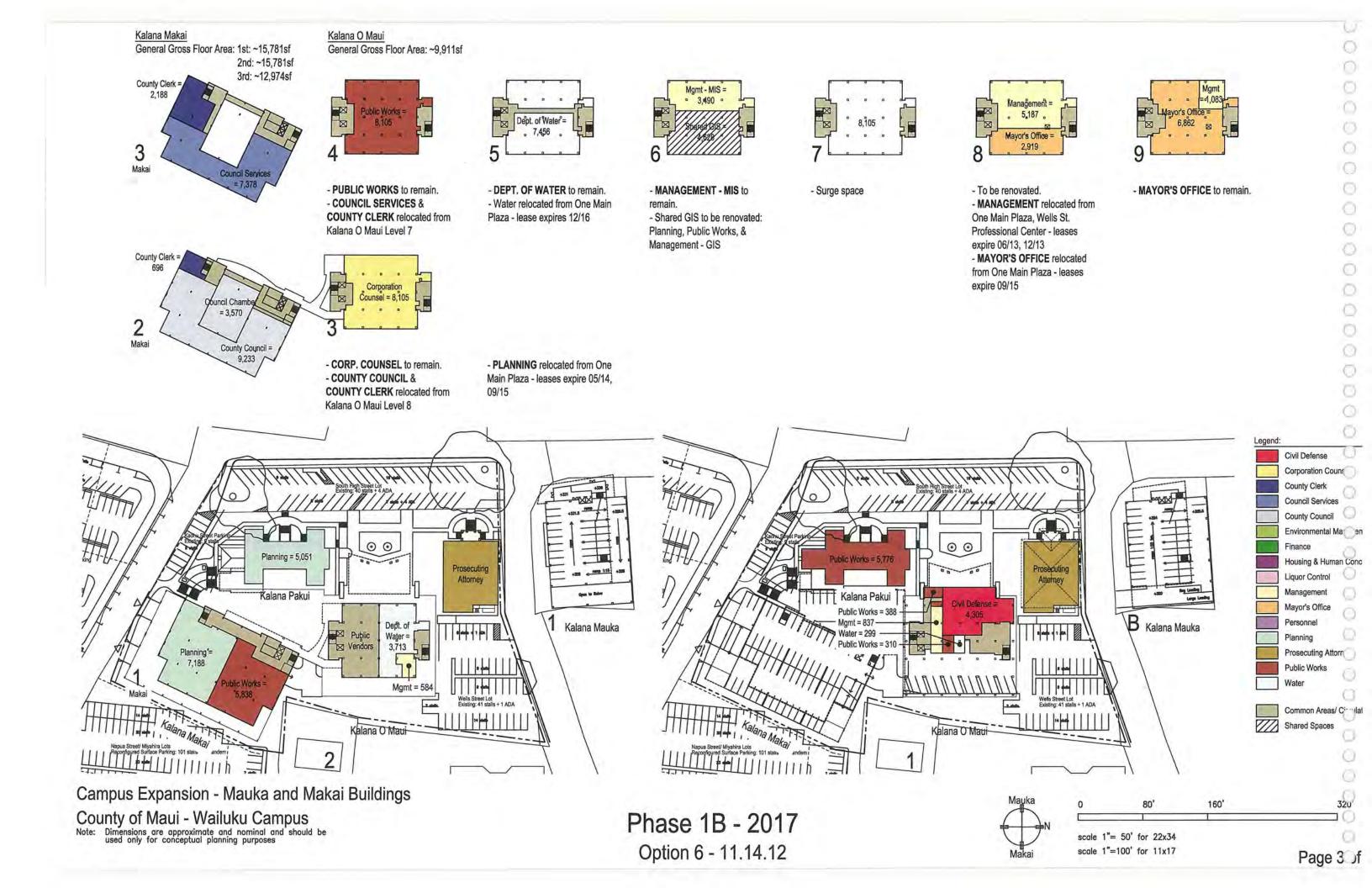


160'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 2 of 4

320'



Kalana Makai Kalana O Maui General Gross Floor Area: 1st: ~15,781sf General Gross Floor Area: ~9,911sf 2nd: ~15,781sf 3rd: ~12,974sf County Clerk = Management = 2,188 3.490 = Corporation 5,187 Counsel = 8,105 , 7,456 2,919 Makai **MANAGEMENT - MIS MAYOR'S OFFICE & MGMT MAYOR'S OFFICE & MGMT PUBLIC WORKS** DEPT. OF WATER CORPORATION COUNSEL - Re-skin exterior and re-structure - Re-skin exterior, re-structure for - Re-skin exterior and re-structure for seismic. for seismic. for seismic. for seismic. for seismic. seismic, and renovate. - Corp. Counsel relocated from **COUNCIL SERVICES & COUNTY CLERK** Kalana O Maui Level 3 County Clerk = Civil Defense = 3,570 3,633 Makai WELLNESS/ CONFERENCE CENTER - CIVIL DEFENSE will relocate to - Kalana Pakui to be renovated. - Re-skin exterior, re-structure for seismic and renovate. New Building near Police. - Shared conference rooms **COUNTY COUNCIL & COUNTY CLERK** leasable space Civil Defense Corporation Counsel County Clerk Council Services County Council **Environmental Management** 00 Finance 00 Planning = 5,051 Housing & Human Concerns Prosecuting Liquor Control Attorney Management Kalana Pakui Kalana Pakui Storage = Mayor's Office 4,305 B Kalana Mauka Mamt = 837 Personnel Dept. of Kalana Mauka Public Vendors Water = 299 Water = 3,713 0 0 Planning Public Works = 310 Planning'= Prosecuting Attorney Public Works ublic Works = 15,838 Water Mamt = 584 Kalana Makaj andemi Common Areas/ Circulation Shared Spaces Kalana O Maui Campus Expansion - Kalana O Maui, Kalana Pakui and Main Civic Green 160' 320' County of Maui - Wailuku Campus Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes Phase 2 - 2025 scale 1"= 50' for 22x34 Option 6 - 11.14.12 scale 1"=100' for 11x17 Page 4 of 4

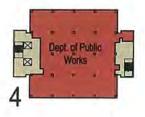
SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 7

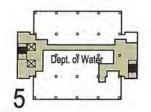
Projected growth rate based on actual historic employment data for the past 10 years.

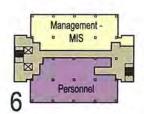
* Mayor's Office based on 0% growth rate and Management based on 2.5% growth rate, and Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

| | | | | , | | | | | | | | | | 11 1 | | | | 0 |
|---|------|---------|-----|--|------|---------|-----|--|------|----------|-----|--|--------|---------|-----|--|--------|------------------------|
| Office, Support and Common Area Space Requirement | 2015 | PROJECT | | TOTAL NET SQUARE Footage Required | 2020 | PROJECT | | TOTAL NET SQUARE FOOTAGE REQUIRED | 2025 | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | 2030 F | PROJECT | | TOTAL NET SQUARE FOOTAGE REQUIRED | _ | 50% Avera Growth |
| DEPARTMENT | S | T | E/P | | S | Т | E/P | | S | Т | E/P | | S | Т | E/P | | | - 0 |
| Civil Defense | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 3 | 4 | 1 | 3,954.00 | 9.17% | 4.50% |
| Corporate Counsel | 21 | 0 | 17 | 6,486.00 | 23 | 0 | 17 | 6,635.33 | 25 | 0 | 18 | 6,966.00 | 28 | 0 | 18 | 7,222.00 | 3.90% | 1.95% |
| County Clerk | 7 | 1 | 2 | 6,482.00 | 7 | 1 | 2 | 6,482.00 | 7 | 1 | 2 | 6,482.00 | 7 | 1 | 2 | 6,482.00 | 11.42% | 5.7% |
| Council Services | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 2.09% | 1.05% |
| County Council | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 3.17% | 1.59% |
| Environmental Mgmt. | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 1.72% | 0.8.7 |
| Finance | 18 | 14 | 7 | 15,943.00 | 22 | 14 | 7 | 16,188.00 | 23 | 14 | 7 | 16,273.00 | 25 | 15 | 7 | 16,476.00 | 2.35% | 1.17% |
| Human Concerns | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 1.73% | 0.86% |
| Liquor | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 2.29% | 1.15% |
| Management | 14 | 38 | 4 | 8,703.00 | 16 | 45 | 4 | 9,620.00 | 61 | 10 | 2 | 10,431.00 | 23 | 54 | 4 | 11,177.00 | 10.77% | 2.5~6 |
| Mayor's Office | 19 | 30 | 5 | 9253 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 0.00% | 0.00% |
| Personnel | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 3.82% | 1.9% |
| Planning | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 9.44% | 4.72% |
| Prosecuting Attorney | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 1.38% | 0.69% |
| Public Works | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 0.91% | 0.45% |
| Water | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 1.37% | 0.65% |
| SubTotal Employees | 405 | 269 | 81 | | 413 | 276 | 81 | | 461 | 241 | 80 | | 428 | 286 | 82 | | | 0 |
| Total Employees Total Office Space Requirement | | | 755 | | | - | 770 | | | | 782 | | | - | 796 | | | 0 |
| including Circulation (25% | | - 1 | | | | | | | | | | | | | | 1 2 2 2 2 2 2 3 | | 0 |
| efficiency) | | | | 82,401.00 | | | | 83,712.33 | | | | 84,939.00 | | | | 86,144.00 | | 0 |
| Total Support & Common Area | | | | 02/101100 | - | - | | 00// 12/00 | | | | 0.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | 0 |
| Space Requirement including | | - 1 | | 0.000 | | | 1 1 | 1 ~ 2-11 | | | | | - 1 | | | | | Ö |
| Circulation (25% efficiency) | | | | 74,184.00 | | | | 74,184.00 | | | | 74,184.00 | | | | 74,184.00 | | |
| Total Office and Support & | | | | | | | | | | | | | | | | | | 0 |
| Common Area Space Requirement Including Circulation (25% | | | - 1 | 5.12.42 | | | | 1 200 - 4 | | | - 1 | 11 | | | | | | 0 |
| Efficiency) | | | | 156,585.00 | | | | 157,896.33 | | | | 159,123.00 | | | | 160,328.00 | | |
| Common Area (20% efficiency) | | | | 39,146.25 | | | | 39,474.08 | | | | 39,780.75 | | | | 40,082.00 | | 0 |
| Total Square Footage | | | | 195,731.25 | | | | 197,370.42 | | | | 198,903.75 | | | | 200,410.00 | | 0 |

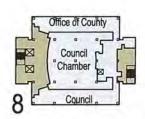
| Q. | | | | | | | | | | | | | | |
|--|--|------------------------|------------|--|--|------------------------|----------------|--|--|-----------------------|-----------|---|-------------------|--------------------------|
| CE ANALYSIS TED ON 50% OF ROJECTED GROWTH E - OPTION 7 | 20-Nov-12 | Phase 1A - Option 7 | | | | Phase 1B - Option 7 | | | | Phase 2 - Option 7 | | | | |
| 2 | 2015 | 2015 | | | 2015 | 2017 | | | 2030 | 2030 | | | | |
| 0 | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | | Average Growth | 50% Average Growth |
| 1 | | | | NOTE | | | Diff | NOTE | | | Diff | NOTE | L | |
| d Defense | 3,954.00 | 4,305.00 | | Existing sf Kalana O Maui 1st | 3,954.00 | 4,305.00 | | Existing sf Kalana O Maui 1st | 3,954.00 | 0.00 | (3,954.00 | Relocate to New Building near Police | 9.17% | 4.58% |
| porate Counsel | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 | Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 | 0 Kalana O Maui 7th | 3.90% | 1.95% |
| nty Clerk | 6,482.00 | 3,362.00 | (3,120.00 | Existing sf Kalana O Maui 7th | 6,482.00 | 2,884.00 | (3,598.00) | New Building - Kalana Makai 2nd and 3rd | 6,482.00 | 2,884.00 | | D) Building - Kalana Makai 2nd and 3rd | 11.42% | 5.71% |
| incil Services | 7,301.00 | 4,642.00 | | Existing sf Kalana O Maui 7th | 7,301.00 | 7,378.00 | | Kalana Makai 3rd | 7,301.00 | 8,128.00 | |) Kalana O Maui 3rd | 2.09% | 1.05% |
| nty Council | 12,798.00 | 7,374.00 | _ | Existing sf Kalana O Maui 8th | 12,798.00 | 12,803.00 | | New Building - Kalana Makai 2nd | 12,798.00 | 12,994.00 | | 0 Building - Kalana Makai 2nd | 3.17% | 1.59% |
| ronmental Mgmt. | 6,805.00 | 6,948.00 | 143.00 | New Building - Kalana Mauka 7th | 6,805.00 | 6,948.00 | 143.00 | New Building - Kalana Mauka 7th | 6,805.00 | 6,948.00 | 143.00 | 0 New Building - Kalana Mauka 7th | 1.72% | 0.86% |
| nce | 15,943.00 | 16,314.00 | 371.00 | New Building - Kalana Mauka 8th and 9th | 15,943.00 | 16,314.00 | 371.00 | Kalana Mauka 8th and 9th | 16,476.00 | 16,314.00 | (162.00 | (i) Kalana Mauka 8th and 9th | 2.35% | 1.17% |
| han Concerns | 15,355.00 | 15,607.00 | 252.00 | New Building - Kalana Mauka 4th and 5th | 15,355.00 | 15,607.00 | 252.00 | Kalana Mauka 1st and 2nd | 15,355.00 | 15,607.00 | 252.00 | 0 Kalana Mauka 1st and 2nd | 1.73% | 0.86% |
| lor | 2,430.00 | 2,442.00 | | New Building - Kalana Mauka 4th and 5th | 2,430.00 | 2,442.00 | | Kalana Mauka 6th | 2,430.00 | 2,442.00 | | 0 Kalana O Maui 6th | 2.29% | 1.15% |
| | | | | Existing sf Kalana O Maui 1st, 2nd, 9th & | | | LADELY) | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, | | | | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, | 16.3 | |
| nagement | 8,703.00 | 6,026.00 | (2,677.00) | Off Campus Kalana O Maui 9th & New Building - Kalana | 8,703.00 | 11,181.00 | 2,478.00 | 9th | 11,177.00 | 11,181.00 | 4.00 | 0 9th | 10.77% | 2.50% |
| or's Office | 9253 | 6,862.00 | (2,391.00) | Mauka 3rd & Off Campus | 9,253.00 | 9,781.00 | 528.00 | Kalana O Maui 8th and 9th | 9,253.00 | 9,781.00 | 528.00 | 0 Kalana O Maui 8th and 9th | 0.00% | 0.00% |
| rsonnel | 5,106.00 | 5,126.00 | 20.00 | New Building - Kalana Mauka 6th | 5,106.00 | 5,126.00 | 20.00 | Kalana Mauka 6th | 5,106.00 | 5,126.00 | 20.00 | 0 Kalana Mauka 6th | 3.82% | 1.91% |
| nning | 12,237.00 | 5,051.00 | (7.186.00) | Existing sf Kalana Pakui 2nd & Kalana O Maui 6th & Off Campus | 12,237.00 | 12,358.00 | 121.00 | Existing sf Kalana Pakui & Kalana Makai 1st | 12,237.00 | 12,358.00 | 121.00 | 0 Existing sf Kalana Pakui & Kalana Makai 1st | 9.44% | 0.45% |
| The same of the sa | | | (2,100,00) | Existing sf Wailuku Courthouse 1st, 2nd & | | | 121.00 | Existing of Wailuku Courthouse 1st, 2nd & | The same of | | 121.00 | Existing sf Wailuku Courthouse 1st, 2nd & | Tr. | 5 100 |
| esecuting Attorney | 11,738.00 | 12,502.00 | 764.00 | Basement | 11,738.00 | 12,502.00 | 764.00 | Basement Existing sf Kalana O Maui 1st & 4th & New | 11,738.00 | 12,502.00 | 764.00 | 0 Basement Existing sf Kalana O Maui 1st & 4th & New | 1.38% | 0.69% |
| Ba Waike | 21,075.00 | 14,492.00 | W 582 00 | Existing sf Kalana O Maui 1st, 4th & Off | 21,075.00 | 21.110.00 | 25.00 | Building - Kalana Makai 1st & Existing Kalana Pakui | 21,075.00 | 21,110.00 | 35.00 | Building - Kalana Makai 1st & Existing 0 Kalana Pakui | 0.019/ | 0.45% |
| ic Works 'er | 10,919.00 | 11,468.00 | (6,583.00) | Existing sf Kalana O Maui 1st & 5th | 10,919.00 | 21,110.00 11,468.00 | | Existing sf Kalana O Maui 1st & 5th | 10,919.00 | 11,468.00 | | 0 Existing sf Kalana O Maui 1st & 5th | 0.91% | 0.43% |
| Ci | 10,515.00 | 11,100.00 | 543.00 | Existing of National O Protein 1st & Suff | 10,313.00 | 11,100.00 | 343.00 | Existing of National Contraction of the Contraction | 10/313100 | 11/100100 | 3 13.00 | - Distance of the state of the | 1107.70 | 0.0370 |
|) | | | Projected | growth rate based on actual historic er | mployment data | for the past 10 | ears. | | | | | | | |
|) | | | | | | | | | | | | | | |
| 2 | | | * Mayorla | Office based on 0% growth rate Man | agament based | on 2 5% grouth | rate Planni | ng based on 0.45% growth similar to P | Public Works | | | | | |
| | | | Mayors | Since based on 0 % growth rate, Mana | agement based | 011 2.3 /8 g10Wtl1 | rate, i iaiiii | ng based on 0.45 % glowar similar to 1 | ublic vvolks | | | | | 1 |
|) | | | | | | | | | | | | | /// | |
| 3 | | | | 1 = | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | |
| Ö. | | | | | | 7 4 | | | | | | | | |
| Δ8. | 3.52.500.00 | 130,626.00 | | | 156,585.00 | 160,312.00 | | | 160,328.00 | | | | | |











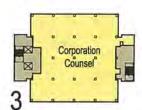


scale 1"= 50' for 22x34

scale 1"=100' for 11x17

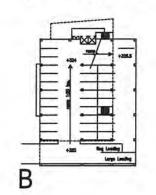
0 0 0

Page 10f

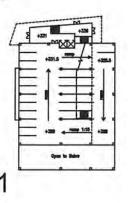




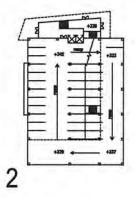
Option 7 - 11.20.12



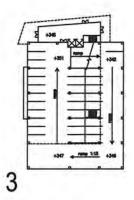
- 21 parking stalls



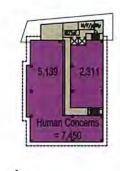
- 24 parking stalls



- 33 parking stalls



- 32 parking stalls (Total: 110 parking stalls)

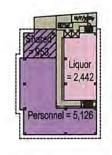


- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases

expire 06/14



- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

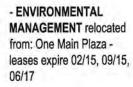


- PERSONNEL relocated from Kalana O Maui Level 6

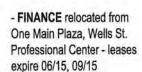
6

- LIQUOR relocated from Trask Building - lease expired 06/11
- Shared training room for Liquor Commission meetings











- FINANCE relocated from Kalana O Maui Level 2

| | Parking Requirements* | |
|------------------------|-----------------------|-----------------|
| Office Building Height | Stalls Required | Stalls Provided |
| 6 story | 97 | 110 |
| 5 story | 81 | 110 |

*based on 1/500st Maul County Code, using 85% net)



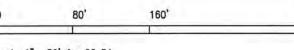
Campus Expansion - Mauka and Makai Buildings

County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1A - 2015 Option 7 - 11.20.12

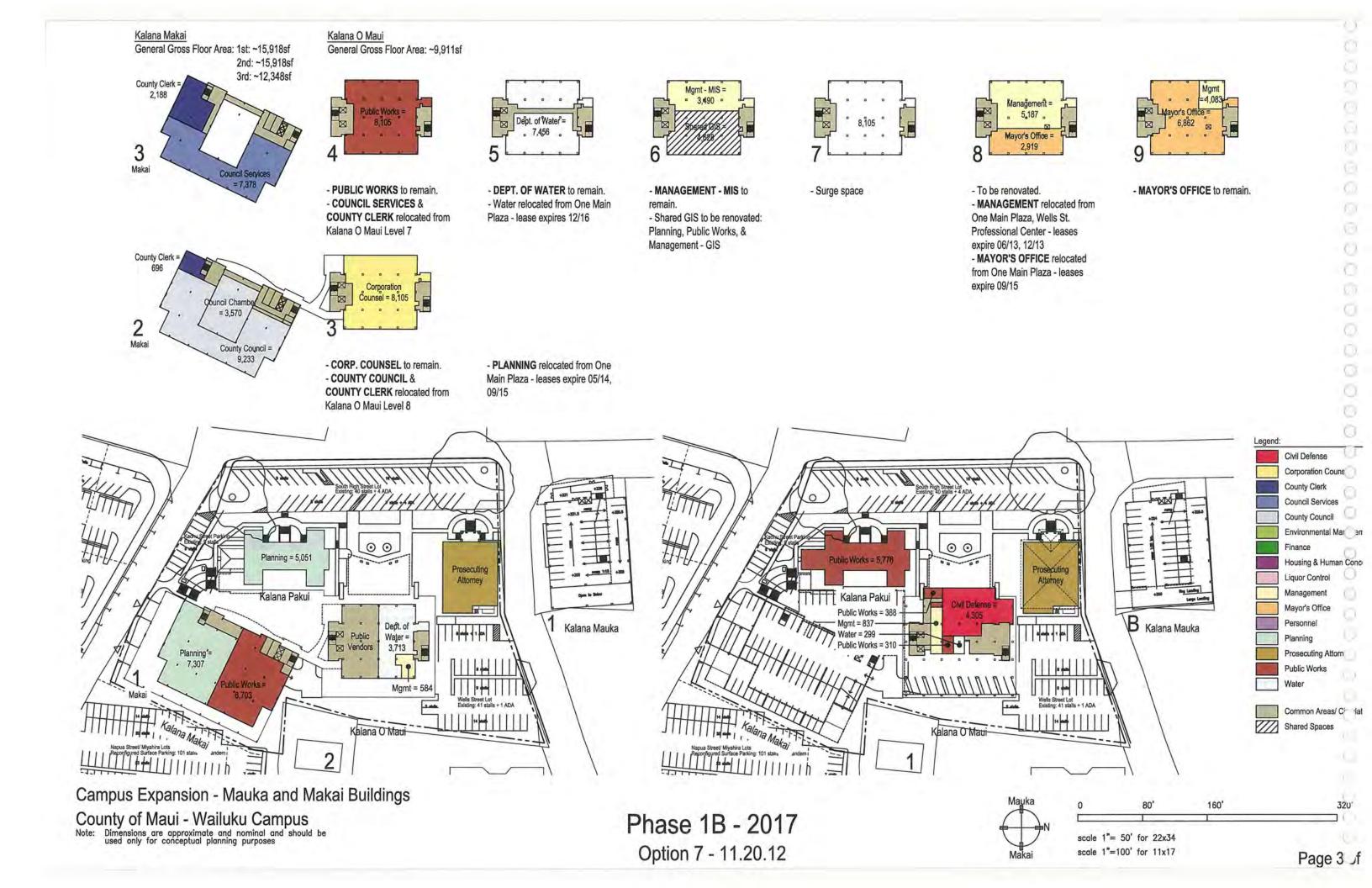




scale 1"= 50' for 22x34 scale 1"=100' for 11x17

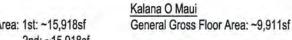
Page 2 of 4

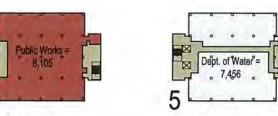
320'



Kalana Makai General Gross Floor Area: 1st: ~15,918sf 2nd: ~15,918sf 3rd: ~12,348sf County Clerk = 2,188 3 **COUNCIL SERVICES & COUNTY CLERK** County Clerk

0



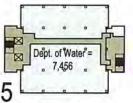


PUBLIC WORKS

seismic and renovate.

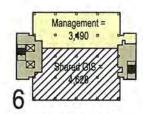
- Shared conference rooms.

- Re-skin exterior and re-structure for seismic.



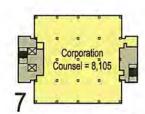
DEPT. OF WATER

- Re-skin exterior and re-structure for seismic.



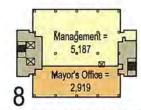
MANAGEMENT - MIS

- Re-skin exterior and re-structure for seismic.



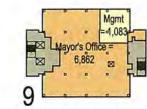
CORPORATION COUNSEL

- Re-skin exterior, re-structure for seismic, and renovate.
- Corp. Counsel relocated from Kalana O Maui Level 3



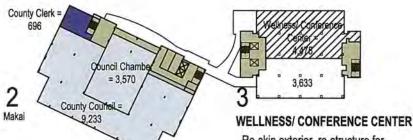
MAYOR'S OFFICE & MGMT

- Re-skin exterior and re-structure for seismic.



MAYOR'S OFFICE & MGMT

- Re-skin exterior and re-structure for seismic.

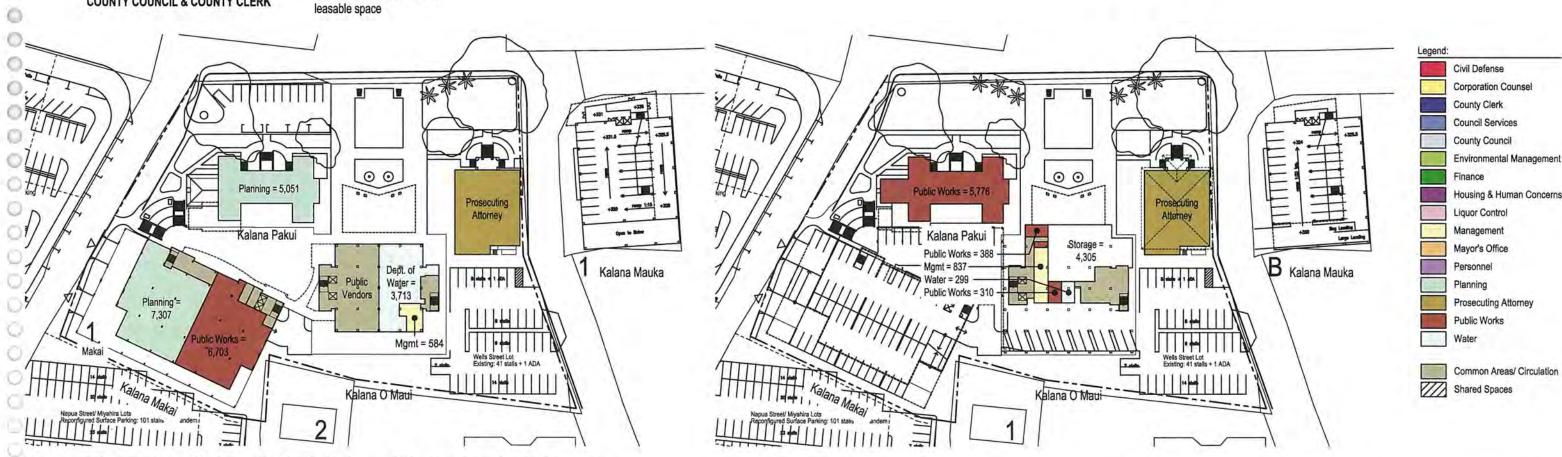


COUNTY COUNCIL & COUNTY CLERK

- Re-skin exterior, re-structure for - Kalana Pakui to be renovated.



- CIVIL DEFENSE will relocate to New Building near Police.



Campus Expansion - Kalana O Maui, Kalana Pakui and Main Civic Green

County of Maui - Wailuku Campus

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 2 - 2025 Option 7 - 11.20.12



320'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 4 of 4

0 SPACE ANALYSIS BASED ON 100% OF PROJECTED GROWTH RATE - OPTION 8 Projected growth rate based on actual historic employment data for the past 10 years. TOTAL NET **TOTAL NET TOTAL NET TOTAL NET** 100% Office, Support and Common **SQUARE** SOUARE Average **SQUARE SQUARE 2015 PROJECTION** 2020 PROJECTION 2025 PROJECTION 2030 PROJECTION Avera FOOTAGE Growth **Area Space Requirement** FOOTAGE **FOOTAGE FOOTAGE** Growth REQUIRED REQUIRED REQUIRED **REQUIRED** DEPARTMENT E/P E/P T E/P T E/P T 3,954.00 3,954.00 3,954.0 9.179 9.17% ivil Defense 3,954.00 4 Corporate Counsel 21 0 20 6,966.00 23 0 25 7,915.33 25 0 31 9,046.00 28 0 36 10,102.00 3.90% 3.90% 24 County Clerk 10 15 6,994.00 41 8,658.0 6,674.00 7,570.00 11.42% 11.42% **Council Services** 18 0 4 7,301.00 18 0 4 7,301.00 18 0 4 7,301.00 18 0 4 7,301.00 2.09% 2.09% **County Council** 32 0 9 42 0 47 0 3.1/6 13,118.00 37 0 13,652.00 14,185.00 14,718.00 3.17% 34 5 34 5 34 4 5 34 5 6,805.00 1.70% **Environmental Mgmt.** 4 6,805.00 6,805.00 6,805.00 1.72% 2.35% 18 14 15,943.00 22 14 16,188.00 23 14 16,273.00 25 15 16,476.00 2.35% Finance 35 15,355.00 35 23 35 23 15,355.00 23 15,355.00 1.72% **Human Concerns** 15,355.00 1.73% 2.29% 5 12 2 2,430.00 5 12 2 2,430.00 5 12 2 2,430.00 12 2,430.00 2.29% Liquor 14 38 16 61 10 23 Management 8,703.00 45 9,620.00 10,431.00 54 11,177.00 10.77% 10.77% 9253.00 0.0% Mayor's Office 19 30 9253 19 30 9253.00 19 30 9253.00 19 30 0.00% 14 14 14 5,106.00 14 5,106.00 Personnel 5,106.00 5,106.00 3.8~% 3.82% 9.4% Planning 46 43 14,093.00 71 64 18,210.00 111 97 5 24,738.00 174 148 34,914.00 9.44% 34 47 34 47 1.38% 34 47 34 47 **Prosecuting Attorney** 11,738.00 11,738.00 11,738.00 11,738.00 1.38% 0.91% Public Works 68 29 21,075.00 21,075.00 68 29 21,075.00 68 29 21.075.00 0.91% 68 55 30 30 30 70 30 60 5 11,431.00 65 11,751.00 12,071.00 1.3. / Water 11,111.00 1.37% 474 638 400 SubTotal Employees 426 278 84 306 89 581 304 93 100 788 978 1,138 **Total Employees** 869 **Total Office Space Requirement** including Circulation (25% efficiency) 85,441.00 92.843.33 102,827.00 116,949.00 Total Support & Common Area Space Requirement including Circulation (25% efficiency) 74,184.00 74,184.00 74,184.00 74,184.00 Total Office and Support & Common Area Space Requirement Including Circulation (25% 0 Efficiency) 191,133.00 159,625.00 167,027.33 177,011.00 Common Area (20% efficiency) 39,906.25 41,756.83 44,252.75 47,783.25 **Total Square Footage** 208,784.17 221,263.75 238,916.25 199,531.25

SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 9

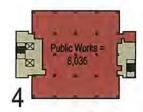
Prejected growth rate based on actual historic employment data for the past 10 years.

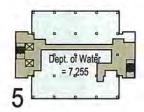
^{*} ayor's Office, County Clerk, County Council based on 0% growth rate and Management based on 2.5% growth rate, and Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

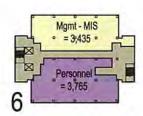
| Office, Support and Common Area Space Requirement | 2015 | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2020 F | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | 2025 | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2030 F | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | - | 50% Average Growth |
|--|------|---------|-----|--|--------|----------|-----|--|------|---------|-----|--|--------|---------|-----|--|--------|--------------------------|
| DOARTMENT | S | Т | E/P | | S | Т | E/P | | S | Т | E/P | | S | Т | E/P | | | |
| Ciril Defense | 3 | 4 | 1 | 3,954.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | .0 | 0.00 | 9.17% | 4.58% |
| Corporate Counsel | 21 | 0 | 17 | 6,486.00 | 23 | 0 | 17 | 6,635.33 | 25 | 0 | 18 | 6,966.00 | 28 | 0 | 18 | 7,222.00 | 3.90% | 1.95% |
| Conty Clerk | 7 | 1 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 7 | - 1 | 2 | 3,406.00 | 11.42% | 5.71% |
| Council Services | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 18 | 0 | 4 | 7,301.00 | 2.09% | 1.05% |
| County Council | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 3.17% | 1.59% |
| Er. Ironmental Mgmt. | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 34 | 4 | 5 | 6,805.00 | 1.72% | 0.86% |
| Finance | 18 | 14 | 7 | 15,943.00 | 22 | 14 | 7 | 16,188.00 | 23 | 14 | 7 | 16,273.00 | 25 | 15 | 7 | 16,476.00 | 2.35% | 1.17% |
| Hrman Concerns | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 35 | 23 | 7 | 15,355.00 | 1.73% | 0.86% |
| Liauor | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 5 | 12 | 2 | 2,430.00 | 2.29% | 1.15% |
| O | | | | | | | | | | | | | | | | | 2,2370 | 111070 |
| Monagement | 14 | 38 | 4 | 8,703.00 | 16 | 45 | 4 | 9,620.00 | 61 | 10 | 2 | 10,431.00 | 23 | 54 | 4 | 11,177.00 | 10.77% | 2.50% |
| M /or's Office | 19 | 30 | 5 | 9253 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 0.00% | 0.00% |
| Pronnel | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 14 | 3 | 2 | 5,106.00 | 3.82% | 1.91% |
| Planing | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 34 | 34 | 5 | 12,237.00 | 9.44% | 0.45% |
| Prosecuting Attorney | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 34 | 47 | 2 | 11,738.00 | 1.38% | 0.69% |
| Puplic Works | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 68 | 29 | 4 | 21,075.00 | 0.91% | 0.45% |
| W_ter | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 52 | 30 | 5 | 10,919.00 | 1.37% | 0.69% |
| St Total Employees | 405 | 269 | 81 | | 410 | 272 | 80 | | 458 | 237 | 79 | | 425 | 282 | 81 | | | |
| Tc*al Employees | | | 755 | | | | 762 | | | | 774 | | | | 788 | | | |
| Total Office Space Requirement including Circulation (25% | | | | | | | | | | | | | | | | | | |
| ef iency) | | | - | 82,401.00 | | | | 82,949.33 | | - 1 | | 84,176.00 | | | | 85,381.00 | | |
| Tc*al Support & Common Area Space Requirement including | | | | | | | | | | | | | | | | | | |
| Circulation (25% efficiency) To al Office and Support & | | | _ | 74,184.00 | | | | 70,993.00 | | | | 70,993.00 | | | | 70,993.00 | | |
| Common Area Space Requirement Including Circulation (25% Efficiency) | | | | 156,585.00 | | | | 153,942.33 | | | | 155,169.00 | | | | 156,374.00 | | |
| Common Area (20% efficiency) | | | | 39,146.25 | | | | 38,485.58 | | | | 38,792.25 | | | | 39,093.50 | | |
| Total Square Footage | | | | 195,731.25 | | | | 192,427.92 | | | | 193,961.25 | | | | 195,467.50 | | |

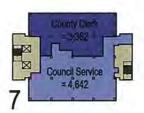
| 20-Dec-12 | Phase 1A - Option 9 | | | Phase 1B - Option 9 | | | Phase 2 - Option 9 | | | |
|--|---|--|--|---|--|--|--|--|---|--|
| 2015 | 2015 | | 2015 | 2017 | | 2030 | 2030 | | | |
| TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | Average Growth | AVELAGE |
| | | Diff NOTE | | | Diff NOTE | | | Diff NOTE | | |
| 3,954.00 | 4,305.00 | 351.00 Existing sf Kalana O Maui 1st | 3,954.00 | 4,305.00 | 351.00 Existing sf Kalana O Maui 1st | 0.00 | 0.00 | 0.00 Relocate to New Building near Police | 9.17% | 4.58% |
| 6,486.00 | 8,105.00 | 1,619.00 Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 Kalana O Maui 7th | 3.90% | 1.95% |
| 3 406.00 | 3,428.00 | 22,00 Existing sf Kalana O Maui 7th | 3,405,00 | 3,428,00 | 22,00 New Building - Kalana Makai 2nd and 3rd | 3,406,00 | 3.428.00 | 22.00 Building - Kalana Makai 2nd and 3rd | 11.42% | 5.71% |
| Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner, which is the Owner, where the Owner, which is the Ow | 7,765.00 | 464.00 Existing sf Kalana O Maui 7th | 7,301.00 | | 464.00 Kalana Makai 3rd | Company of the Compan | | 464.00 Kalana O Maui 3rd | 2.09% | |
| 12,798.00 | 12,413.00 | (385.00) Existing sf Kalana O Maui 8th | 12,798.00 | 12,413.00 | (385.00) New Building - Kalana Makai 2nd | 12,798.00 | 12,413.00 | (385.00) Building - Kalana Makai 2nd | 3.17% | 1.59% |
| 6,805.00 | 7,450.00 | 645.00 New Building - Kalana Mauka 7th | 6,805.00 | 7,450.00 | 645.00 New Building - Kalana Mauka 7th | 6,805.00 | 7,450.00 | 645.00 New Building - Kalana Mauka 7th | 1.72% | 0.869 |
| 15,943.00 | 16,314.00 | 371.00 New Building - Kalana Mauka 8th and 9th | 15,943.00 | 16,314.00 | 371.00 Kalana Mauka 8th and 9th | 16,476.00 | 16,314.00 | (162.00) Kalana Mauka 8th and 9th | 2.35% | 1,17% |
| THE PERSON NAMED IN | | | The Late of | | 252.00 Kalana Mauka 1st and 2nd | | | 252.00 Kalana Mauka 1st and 2nd | 1.73% | 0.86% |
| 2,430.00 | 2,442.00 | 12.00 New Building - Kalana Mauka 6th | 2,430.00 | 2,442.00 | 12.00 Kalana Mauka 6th | 2,430.00 | 2,442.00 | 12.00 Kalana O Maui 6th | 2.29% | _ |
| | | Existing sf Kalana O Maui 1st, 2nd, 9th & | | | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, | | | Existing sf Kalana O Maui 1st, 2nd, 6th, 8th, | 1 5 5 BV. T | |
| 8,703.00 | 11,253.00 | 2,550.00 Off Campus | 8,703.00 | 11,253.00 | 2,550.00 9th | 11,177.00 | 11,253.00 | 76.00 9th | 10.77% | 2.50% |
| 9253.00 | 9.258.00 | Kalana O Maui 9th & New Building - Kalana 5.00 Mauka 3rd & Off Campus | | 9.258,00 | 5.00 Kalana O Maui 8th and 9th | 9253,00 | 9.258.00 | 5.00 Kalana O Maui 8th and 9th | 0.00% | 0.009 |
| | | 20.00 New Building - Kalana Mauka 6th | | 5,126.00 | 20.00 Kalana Mauka 6th | 5,106.00 | 5,126.00 | 20.00 Kalana Mauka 6th | 3.82% | _ |
| | No. of Contract of | Existing sf Kalana Pakui 2nd & Kalana O | | 1000000000 | The Control of the Co | | | | THE STATE | 10.000 |
| 12,237.00 | 4,963.00 | | 12,237.00 | 12,890.00 | | 12,237.00 | 12,890.00 | | 9.44% | 0.459 |
| 11,738.00 | 12,502,00 | | 11.738.00 | 12,502,00 | | 11,738,00 | 12,502.00 | 764.00 Basement | 1.38% | 0.699 |
| 1 | | | | | Existing sf Kalana O Maui 1st & 4th & New | | | Existing sf Kalana O Maui 1st & 4th & New | | 1 |
| 24 075 00 | *C *D2.00 | | 24 075 00 | 77 200 00 | | 74 675 00 | 24 000 00 | Building - Kalana Makai 1st & Existing 23.00 Kalana Pakui | 0.019/ | 0.45 |
| 21,075.00 10,919.00 | 16,193.00 | (4,882.00) Campus 45.00 Existing sf Kalana O Maui 1st & 5th | 21,075.00 10,919.00 | 21,098.00 10,964.00 | 23.00 Kalana Pakui 45.00 Existing sf Kalana O Maui 1st & 5th | 21,075.00 10,919.00 | 21,098.00 10,964.00 | 45.00 Existing sf Kalana O Maui 1st & 5th | 0.91% | _ |
| | 2015 TOTAL NET SQUARE FOOTAGE REQUIRED 3,954.00 6,486.00 7,301.00 12,798.00 6,805.00 15,943.00 2,430.00 8,703.00 9253.00 5,106.00 11,738.00 | 20-Dec-12 2015 2015 2015 TOTAL NET SQUARE FOOTAGE REQUIRED 3,954.00 6,486.00 3,406.00 7,301.00 7,765.00 12,798.00 12,413.00 6,805.00 7,450.00 15,943.00 15,355.00 2,430.00 2,442.00 8,703.00 11,253.00 9,258.00 5,106.00 12,237.00 4,963.00 11,738.00 12,502.00 | Doption 9 Diff NOTE SQUARE FOOTAGE REQUIRED Diff NOTE 3,954.00 4,305.00 8,105.00 3,406.00 3,428.00 7,765.00 12,798.00 12,413.00 6,805.00 7,450.00 15,355.00 2,430.00 11,253.00 2,442.00 11,253.00 2,550.00 5,106.00 12,237.00 12,237.00 12,502 | 20-Dec-12 2015 2015 2015 2015 TOTAL NET SQUARE FOOTAGE REQUIRED Diff NOTE 3,954.00 6,486.00 8,105.00 1,619.00 Existing sf Kalana O Maui 1st 3,954.00 6,486.00 3,406.00 3,406.00 7,301.00 7,765.00 12,798.00 12,413.00 6,805.00 7,450.00 12,413.00 16,314.00 15,943.00 16,314.00 15,943.00 16,314.00 252.00 New Building - Kalana Mauka 8th and 9th 15,943.00 15,943.00 15,607.00 2,430.00 2,442.00 11,253.00 2,252.00 New Building - Kalana Mauka 4th and 5th 15,355.00 2,430.00 11,253.00 2,252.00 New Building - Kalana Mauka 6th Existing sf Kalana O Maui 1st, 2nd, 9th & 2,550.00 0,616.00 11,253.00 2,252.00 11,253.00 2,252.00 12,00 New Building - Kalana Mauka 6th Existing sf Kalana O Maui 1st, 2nd, 9th & 2,550.00 0,616.00 12,237.00 12,237.00 12,237.00 12,237.00 12,237.00 12,237.00 12,237.00 12,237.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 2,550.00 Cf Campus Salana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 5,106.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 5,106.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 2nd, 9th & 3,703.00 Existing sf Kalana O Maui 1st, 4th & Off | 20-Dec-12 Option 9 Option 9 Option 9 | 2015 2015 2015 2017 | 2015 2015 2015 2015 2015 2017 2030 | Option 9 | 2015 2015 2015 2017 2017 2017 2017 2030 | 20-Dec-12 2015 2015 2015 2017 |

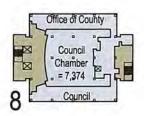
| 153,509.00 | 148,088.00 | 153,509.00 | 160,920.00 | 153,298.00 | 156,615.00 |
| Space Analysis for Office and Support and Common Area Space Requirement: Office & Equipment workspace, Meeting Rooms, File Storage, and General Storage County of Maui Wailuku Campus

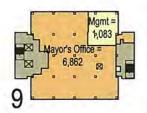


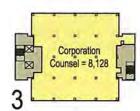


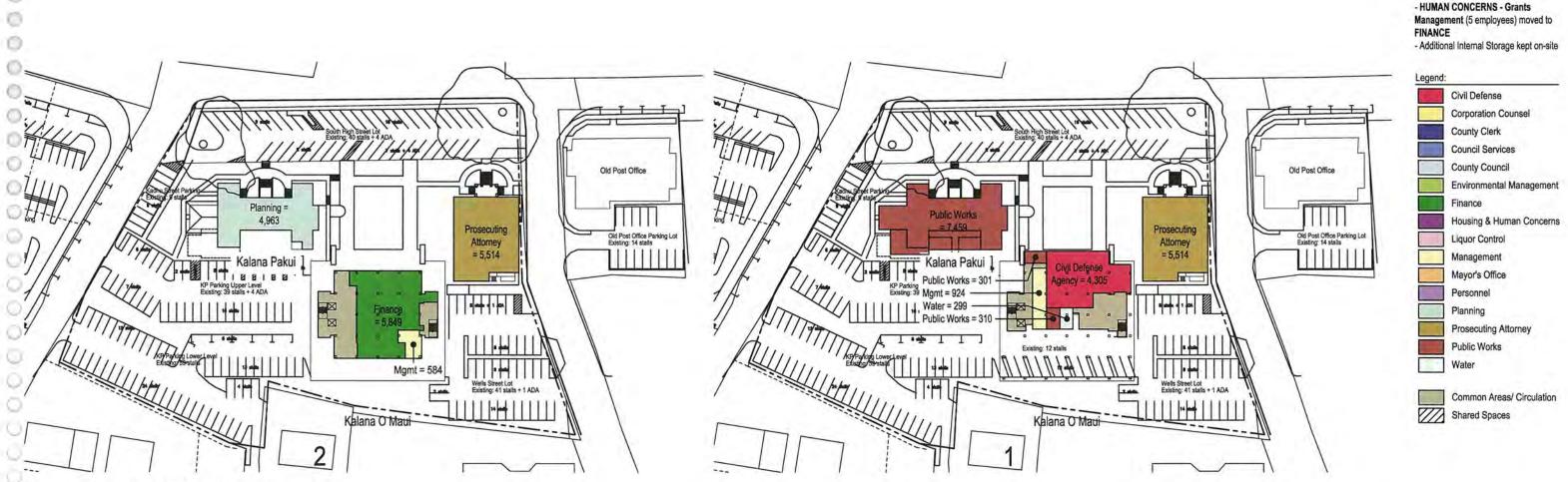












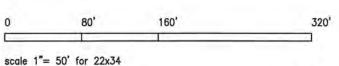
Existing County of Maui Properties

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Existing County of Maui Properties Option 9 - 12.20.12

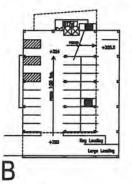




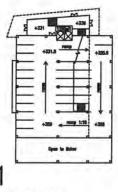
scale 1"=100' for 11x17 Page 1 of 5

Notes (Reflected in plans):
- FINANCE - Risk Management (6 employees) moved to CORPORATION

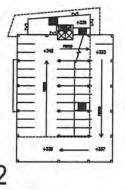
COUNSEL



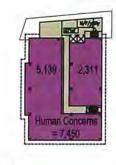
- 18 parking stalls



- 24 parking stalls



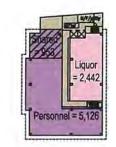
- 33 parking stalls



- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14



- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14



5

- PERSONNEL relocated from Kalana O Maui Level 6 - LIQUOR relocated from Trask Building - lease expired 06/11

- Shared training room for Liquor Commission meetings



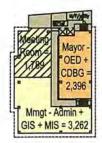
- ENVIRONMENTAL MANAGEMENT relocated from One Main Plaza leases expire 02/15, 09/15, 06/17



- FINANCE relocated from Kalana O Maui Level 2, One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15



- FINANCE relocated from Kalana O Maui Level 2, One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15



- MAYOR'S OFFICE relocated from One Main Plaza, Yellow Bldg - leases expire 01/12, 09/15

> - MANAGEMENT relocated from KOM Level 6, One Main Plaza, Wells St. Professional Center, Trask Bldg - leases expire 06/12, 06/13, 12/13, 09/15

| | Parking Requirements | S* |
|------------------------|----------------------|---------------------------|
| Office Building Height | Stalls Required | Stalls Provided incl. ADA |
| 7 story + 3 level pkg | 118 | 75 |

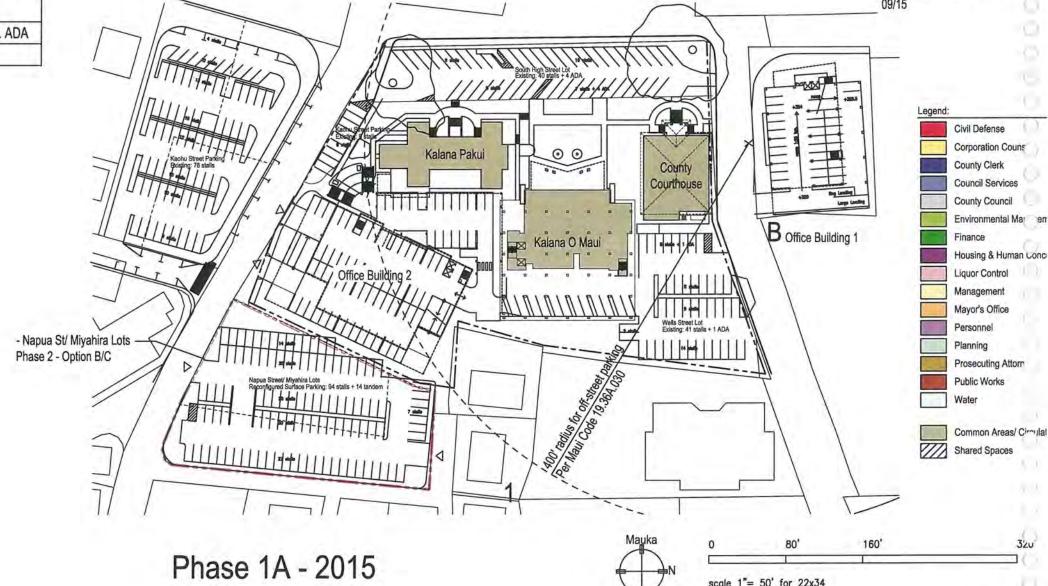
*based on 1/500sf Maui County Code, using 85% net

This scheme requires a Variance since it exceeds the

FAR of 3.0. Parking stalls provided does not meet code

requirements as a stand alone building, but per Maui

Code 19.36A.030, the parking requirement is covered.

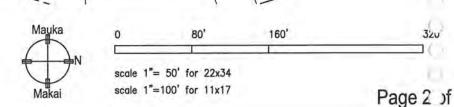


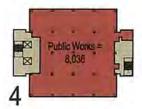
Office Building 1

Kalana O Maui Campus Expansion

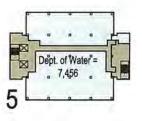
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Option 9 - 12.20.12



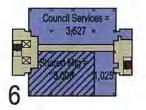


- PUBLIC WORKS to remain.



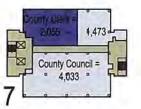
- DEPT. OF WATER to remain.

- Water relocated from One Main Plaza - lease expires 12/16



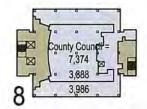
 COUNCIL SERVICES relocated from Kalana O Maui Level 7

- Shared Meeting to be renovated, for County Clerk use for every two-year voting period

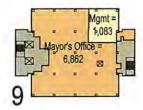


- COUNTY CLERK to partially

- COUNTY COUNCIL expanded.

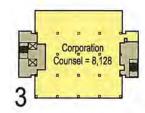


- COUNTY COUNCIL to remain.



- MAYOR'S OFFICE to remain.

- MANAGEMENT to remain.



- CORP. COUNSEL to remain.

- PLANNING relocated to One Main Plaza, will return when lease expires 2015 M-T-M

- DEPT. OF WATER relocated from One Main Plaza - lease expires 12/16

- MGMT - MIS relocated from Kalana O Maui Level 6



- CIVIL DEFENSE to remain.



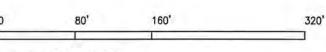
Kalana O Maui & Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1A - 2015 Option 9 - 12.20.12





scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 3 of 5

Notes (Reflected in plans):
- FINANCE - Risk Management (6)

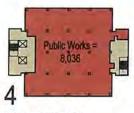
- HUMAN CONCERNS - Grants Management (5 employees) moved to

COUNSEL

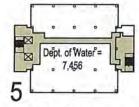
employees) moved to CORPORATION



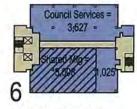
Kalana O Maui General Gross Floor Area: ~9,911sf



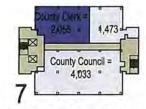
PUBLIC WORKS



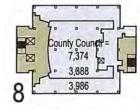
DEPT. OF WATER



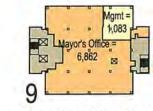
COUNCIL SERVICES



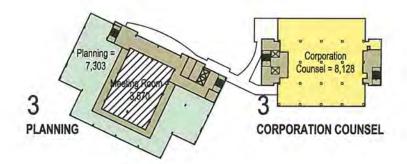
COUNTY CLERK & COUNCIL



COUNTY COUNCIL



MAYOR'S OFFICE & MGMT



- PLANNING relocated from One Main Plaza - leases expire 05/14, 09/15
- PUBLIC WORKS relocated from Kalana Pakui Level 1, DSA Kahului Office - lease expires 07/12



Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 9 - 12.20.12



scale 1"=100' for 11x17

scale 1"= 50' for 22x34

Page 4 f

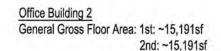
Notes (Reflected in plans): - FINANCE - Risk Managemer 5

COUNSEL

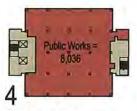
employees) moved to CORPORATIO

Management (5 employees) m d t

- HUMAN CONCERNS - Grants

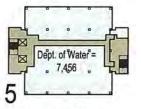


Kalana O Maui General Gross Floor Area: ~9,911sf



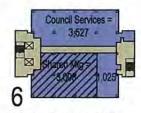
PUBLIC WORKS

- Re-skin exterior and re-structure for seismic.



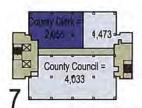
DEPT. OF WATER

- Re-skin exterior and re-structure for seismic.



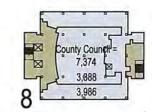
COUNCIL SERVICES

- Re-skin exterior and re-structure for seismic.



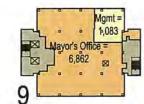
COUNTY CLERK & COUNCIL

- Re-skin exterior and re-structure for seismic.



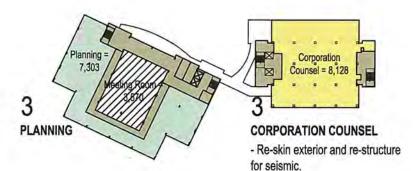
COUNTY COUNCIL

- Re-skin exterior and re-structure for seismic.



MAYOR'S OFFICE & MGMT

- Re-skin exterior and re-structure for seismic.

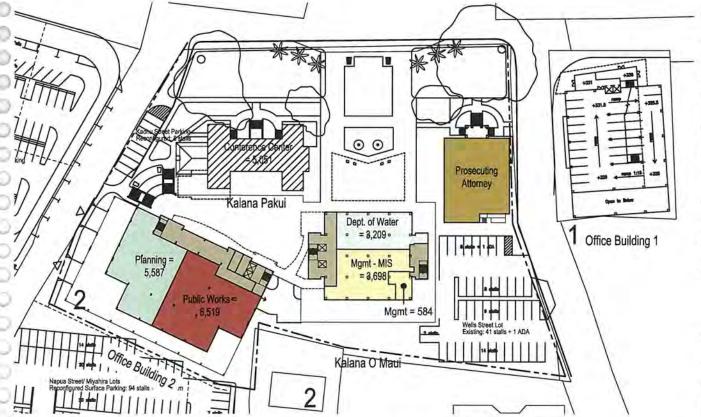




- CIVIL DEFENSE will relocate to New Building near Police.

Notes (Reflected in plans):
- FINANCE - Risk Management (6 employees) moved to CORPORATION COUNSEL - HUMAN CONCERNS - Grants Management (5 employees) moved to FINANCE

- Additional Internal Storage kept on-site





Finance Housing & Human Concerns Liquor Control Management Mayor's Office Personnel Planning Prosecuting Attorney Public Works Common Areas/ Circulation

Kalana O Maui, Kalana Pakui and Main Civic Green

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 2 - 2030 Option 9 - 12.20.12



80' 160' 320'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 5 of 5

SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTIONS 10a & 10b

Projected growth rate based on actual historic employment data for the past 10 years.

0

| Office, Support and Common Area Space Requirement | 2015 I | PROJECT | | TOTAL NET SQUARE FOOTAGE REQUIRED | 2020 | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | 2025 I | PROJECTI | | TOTAL NET SQUARE FOOTAGE REQUIRED | 2030 F | PROJECTI | | TOTAL NET SQUARE FOOTAGE REQUIRED | | 50% Averag Growth |
|---|--------|---------|-----|--|------|----------|-----|--|--------|----------|-----|--|--------|----------|-----|--|--------|-------------------------|
| DEPARTMENT | S | Т | E/P | | S | Т | E/P | | S | Т | E/P | | S | Т | E/P | | | |
| Civil Defense | 3 | 4 | 1 | 4,023.89 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 9.17% | 4.58% |
| Corporate Counsel | 21 | 0 | 17 | 6,486.00 | 23 | 0 | 17 | 6,635.33 | 25 | 0 | 18 | 6,966.00 | 28 | 0 | 18 | 7,222.00 | 3.90% | 1.95% |
| County Clerk | 7 | 1 | 2 | 3,406.00 | 7 | - 1 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 11.42% | 5.71% |
| Council Services | 18 | 0 | 4 | 7,356.06 | 20 | 0 | 4 | 7,451.40 | 21 | 0 | 4 | 7,551.54 | 22 | 0 | 4 | 7,656.70 | 2.09% | 1.05% |
| County Council | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 3.17% | 1.55/ |
| Environmental Mgmt. | 35 | 4 | 5 | 6,903.99 | 36 | 4 | 5 | 7,074.62 | 38 | 4 | 5 | 7,245.32 | 40 | 5 | 5 | 7,436.90 | 1.72% | 0.80 |
| Finance | 18 | 14 | 7 | 12,899.77 | 19 | 16 | 7 | 13,108.33 | 20 | 17 | 7 | 13,311.54 | 21 | 18 | 7 | 13,526.89 | 2.35% | 1.17% |
| Human Concerns | 36 | 24 | 7 | 12,522.03 | 37 | 25 | 7 | 12,753.14 | 39 | 26 | 7 | 12,990.68 | 41 | 27 | 7 | 13,239.07 | 1.73% | 0.86% |
| Liquor | 5 | 12 | 2 | 2,489.00 | 5 | 13 | 2 | 2,590.76 | 6 | 13 | 2 | 2,601.59 | 6 | 14 | 2 | 2,710.31 | 2.29% | 1.15% |
| | | 2.0 | | | - | | | | | | | | 0.0 | | | | | |
| Management | 14 | 38 | 4 | 8,703.00 | 16 | 45 | 4 | 9,620.00 | 61 | 10 | 2 | 10,431.00 | 23 | 54 | 4 | 11,177.00 | 10.77% | 2.50% |
| Mayor's Office | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 0.00% | 0.0 |
| Personnel | 15 | 3 | 2 | 5,207.21 | 16 | 3 | 2 | 5,390.25 | 18 | 4 | 2 | 5,590.91 | 20 | 4 | 2 | 5,812.51 | 3.82% | 1.97~ |
| Planning | 34 | 34 | 5 | 11,277.43 | 35 | 35 | 5 | 11,425.46 | 36 | 36 | 5 | 11,577.05 | 37 | 37 | 5 | 11,732.23 | 9.44% | 0.4 |
| Prosecuting Attorney | 35 | 48 | 2 | 11,928.99 | 36 | 50 | 2 | 12,255.95 | 37 | 51 | 2 | 12,593.47 | 38 | 53 | 2 | 12,943.83 | 1.38% | 0.69% |
| Public Works | 69 | 29 | 4 | 17,222.20 | 71 | 30 | 4 | 17,421.89 | 72 | 31 | 4 | 17,626.02 | 74 | 31 | 4 | 17,834.65 | 0.91% | 0.45% |
| Water | 53 | 31 | 5 | 11,064.91 | 55 | 32 | 5 | 11,316.18 | 57 | 33 | 5 | 11,576.00 | 59 | 34 | 5 | 11,844.61 | 1.37% | 0.6 |
| SubTotal Employees | 411 | 274 | 81 | 3 2/3 2 333 3 | 425 | 284 | 80 | , | 484 | 256 | 79 | | 463 | 308 | 82 | | | 0 |
| Total Employees | | | 766 | | | | 789 | | | | 820 | | | | 852 | | | |
| Total Office Space Requirement including Circulation (25% | - 4 | | | | | | | | | | | | | | | | | Į į |
| efficiency) | | | | 83,499.47 | | | | 85,649.33 | | | | 88,667.11 | | | | 91,742.71 | | 0 |
| Total Support & Common Area | | | | | | | | | | | | | | | | | | (.) |
| Space Requirement including | | | | | | 0.4 | | | | | 1 | | | 10 | | = 6 0= 4 00 | | 0 |
| Circulation (25% efficiency) Total Office and Support & | | | | 60,042.00 | | | | 56,851.00 | | | | 56,851.00 | | - | | 56,851.00 | | - |
| Common Area Space Requirement Including Circulation (25% | | | | | | | | | | | | | | | | | | 0 |
| Efficiency) | | | | 143,541.47 | | | | 142,500.33 | | | | 145,518.11 | | | | 148,593.71 | | 0 |
| Common Area (20% efficiency) | | | | 35,885.37 | | | | 35,625.08 | | | | 36,379.53 | | | | 37,148.43 | | |
| Total Square Footage | | | | 179,426.84 | | | | 178,125.41 | | | | 181,897.64 | | | | 185,742.14 | | (3) |

^{*} Mayor's Office, County Clerk, County Clerk, County Council based on 0% growth rate and Management based on 2.5% growth rate, and Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

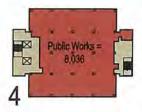
| SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 10a | 16-Jan-13 | Phase 1A - Option 10a | | | | Phase 1B - Option 10a | | | | Phase 2 - Option 10a | | | | |
|--|--|--------------------------|------------|--|--|--------------------------|----------|--|--|-------------------------|-------------------|---|-------------------|--------------------------|
| | 2015 | 2015 | | | 2015 | 2017 | | | 2030 | 2030 | | | | |
| | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | | Average Growth | 50% Average Growth |
| | | | | NOTE | | | | NOTE | | | | NOTE | - | · |
| Civil Defense | 4,023.89 | | | Existing sf Kalana O Maui 1st | 4,023.89 | 4,305.00 | | Existing sf Kalana O Maui 1st | 0.00 | 0.00 | | Relocate to New Building near Police | 9.17% | 4.58% |
| Corporate Counsel | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 | Kalana O Maui 3rd | 3.90% | 1.95% |
| County Clerk | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 11.42% | 5.71% |
| Council Services | 7,356.06 | | | Kalana O Maui 6th and 7th | 7,356.06 | 7,560.00 | | Kalana O Maui 6th and 7th | 7,656.70 | 7,765.00 | 108.30 | Kalana O Maui 6th and 7th | 2.09% | 1.05% |
| County Council | 12,798.00 | 12,413.00 | (385.00 | Existing of Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | (385,00) | Existing sf Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | (385.00) | Existing sf Kalana O Maui 8th and 7th | 3.17% | 1.59% |
| Environmental Mgmt. | 6,903.99 | 7,890.00 | 986.01 | Off Campus | 6,903.99 | 7,890.00 | 986.01 | Office Building 2 - 3rd | 7,436.90 | 7,890.00 | 453.10 | Office Building 2 - 3rd | 1.72% | 0.86% |
| Finance | 12,899.77 | 14,400.00 | 1,500.23 | Office Building 1 - 6th, 7th, 8th | 12,899.77 | 14,400.00 | 1,500,23 | Office Building 1 - 6th, 7th, 8th | 13,526.89 | 14,400.00 | 873.11 | Office Building 1 - 6th, 7th, 8th | 2.35% | 1.17% |
| Human Concerns | 12,522.03 | 12,802.00 | 279.97 | Office Building 1 - 4th and 5th | 12,522.03 | 12,802.00 | 279.97 | Office Building 1 - 4th and 5th | 13,239.07 | 12,802.00 | (437.07) | Office Building 1 - 4th and 5th | 1.73% | 0.86% |
| Liquor | 2,489.00 | 2,749.00 | | Office Building 1 - 5th | 2,489.00 | 2,749.00 | | Office Building 1 - 5th | 2,710.31 | 2,749.00 | 10 11 11 11 11 11 | Office Building 1 - 5th | 2.29% | 1.15% |
| Management | 8,703.00 | 13,120.00 | 4,417.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 8,703.00 | 13,120.00 | 4,417.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 11,177.00 | 13,120.00 | | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 10.77% | 2.50% |
| Mayor's Office | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 0.00% | 0.00% |
| Personnel | 5,207.21 | 5,846.00 | F 4 11 | Office Building 1 - 6th | 5,207.21 | 5,846.00 | | Office Building 1 - 6th | 5,812.51 | 6,340.00 | | Office Building 1 - 6th | 3.82% | 1.91% |
| Planning | 11,277.43 | 0.00 | (11,277,43 | Off Campus | 11,277.43 | 13,328.00 | 2,050,57 | Office Building 2 - 2nd, 3rd | 11,732.23 | 13,328.00 | 1,595.77 | Office Building 2 - 2nd, 3rd | 9.44% | 0.45% |
| Prosecuting Attorney | 11,928.99 | 12,502.00 | 573.01 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 11,928.99 | 12,502.00 | 573,01 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 12,943.83 | 13,006.00 | 62.17 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 1.38% | 0.69% |
| Public Works | 17,222.20 | 16,193.00 | (1,029.20 | Existing sf Kalana O Maui 1st, 4th & Kalana)) Pakui 1st | 17,222.20 | 17,863.00 | 640.80 | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 17,834.65 | 17,863.00 | | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 0.91% | 0.45% |
| Water | 11,064.91 | 11,855.00 | 790.09 | Existing of Kalana O Maui 5th & 1st | 11,064.91 | 11,855.00 | 790.09 | Existing sf Kalana O Maui 5th & 1st | 11,844.61 | | | Existing sf Kalana O Maui 5th & 1st | 1.37% | 0.69% |

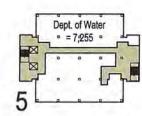
Projected growth rate based on actual historic employment data for the past 10 years.

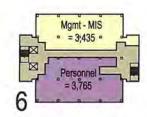
^{*} Mayor's Office, County Clerk, County Council based on 0% growth rate, Management based on 2.5% growth rate, Planning based on 0.45% growth similar to Public Works

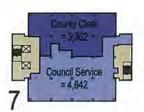
| | V. A. 60 | | | | | |
|----------------|------------|------------|------------|------------|------------|--|
| 143,541.47 | 142,426.00 | 143,541.47 | 157,424.00 | 148,593.71 | 154,322.00 | |

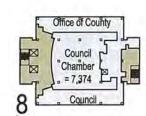
Space Analysis for Office and Support and Common Area Space Requirement: Office & Equipment workspace, Meeting Rooms, File Storage, and General Storage Kalana O Maui Campus Expansion

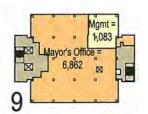


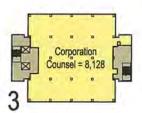








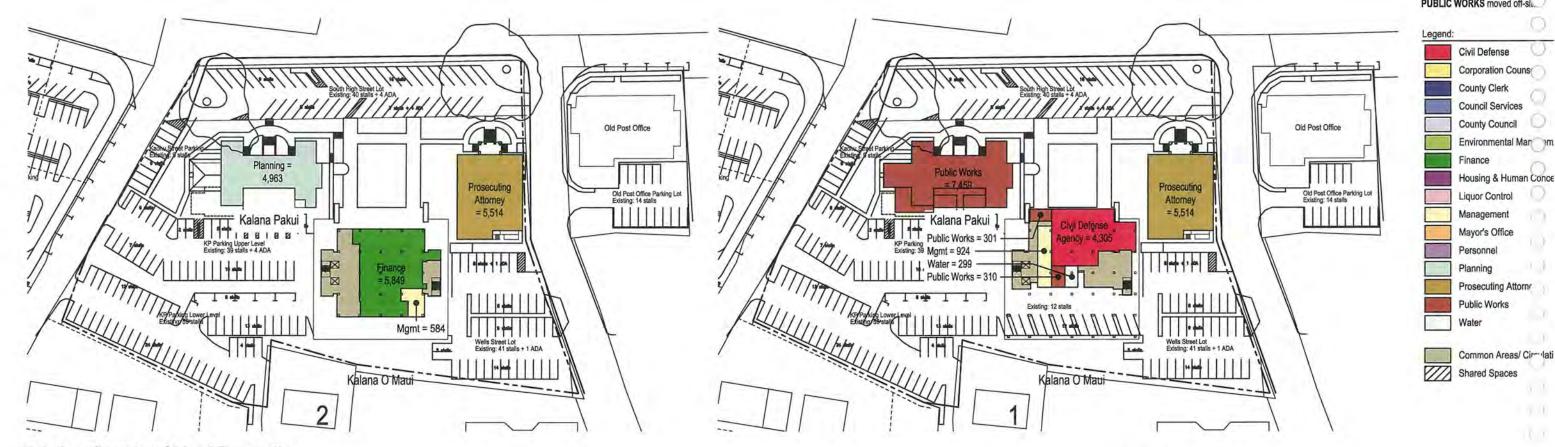




Notes (Reflected in plans):
- FINANCE - Risk Managemer '5
employees) moved to CORPORATIC
COUNSEL
- HUMAN CONCERNS - Grants

Management (5 employees) m d t FINANCE

- Additional Internal Storage fo JM CONCERNS, FINANCE, PLANNING PUBLIC WORKS moved off-si.



Existing County of Maui Properties

Kalana O Maui Campus Expansion

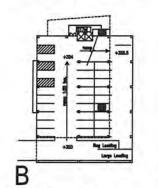
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Existing County of Maui Properties
Option 10a - 01.16.13



0 80' 160' 320 scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 1 f



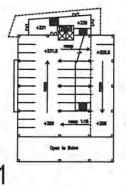
- 18 parking stalls

8

0

0

0



- 24 parking stalls

- 33 parking stalls

- 32 parking stalls (Total: 107 parking stalls)

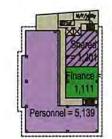


- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14



5 - HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

- LIQUOR relocated from Trask Building - lease expired 06/11



6 - PERSONNEL relocated from Kalana O Maui Level 6 - Shared training room for

Liquor Commission meetings - FINANCE - Service Center

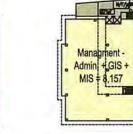
Kalana O Maui Level 2. One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15

- FINANCE relocated from



- FINANCE relocated from Kalana O Maui Level 2. One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15

- MAYOR'S OFFICE - OED + CDBG relocated from One Main Plaza, Yellow Bldg leases expire 01/12, 09/15



- MANAGEMENT relocated from KOM Level 6, One Main Plaza, Wells St. Professional Center, Trask Bldg - leases expire 06/12, 06/13, 12/13, 09/15

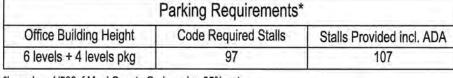
COUNSEL

Notes (Reflected in plans):

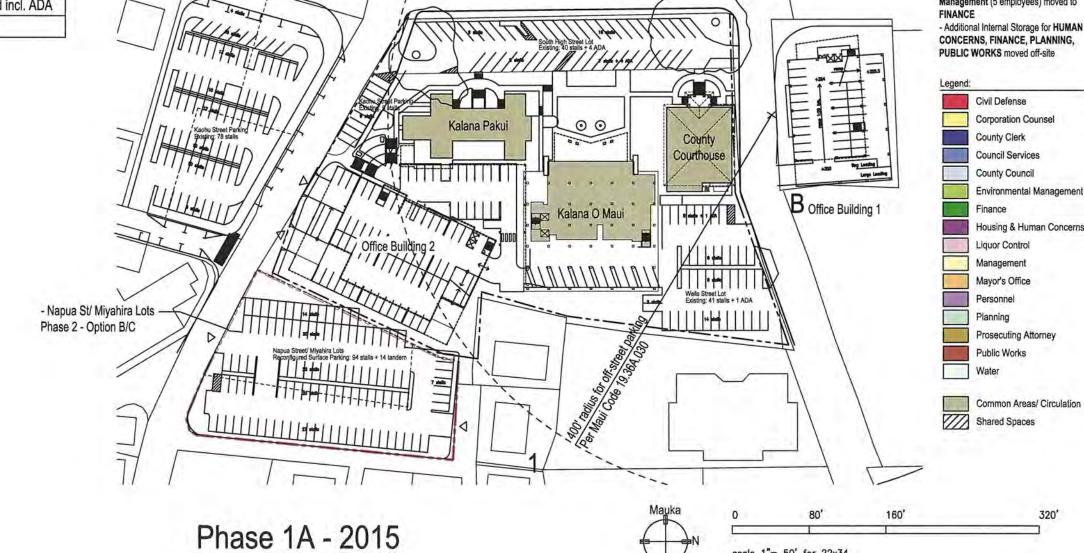
- FINANCE - Risk Management (6

employees) moved to CORPORATION

| - HUMAN CONCERNS - Grants |
|---|
| Management (5 employees) moved to |
| FINANCE |
| - Additional Internal Storage for HUMAN |
| CONCERNS, FINANCE, PLANNING, |
| PUBLIC WORKS moved off-site |
| Legend: |
| Civil Defense |
| |



*based on 1/500sf Maui County Code, using 85% net



Office Building 1

Kalana O Maui Campus Expansion

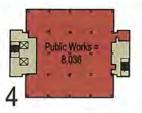
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Option 10a - 01.16.13

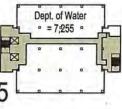


scale 1"= 50' for 22x34 scale 1"=100' for 11x17

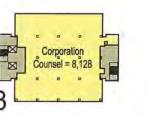
Page 2 of 5



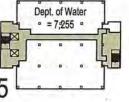
- PUBLIC WORKS to remain.



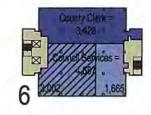
- DEPT. OF WATER to remain.
- Water relocated from One Main Plaza - lease expires 12/16



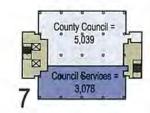
- CORP. COUNSEL to remain.



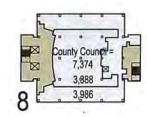
- PLANNING relocated to One Main Plaza, will return when lease expires 2015 (M-T-M) - DEPT. OF WATER relocated from One Main Plaza - lease expires 12/16
- MGMT MIS relocated from One Main Plaza - leases expire



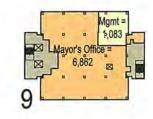
- COUNTY CLERK relocated from Kalana O Maui Level 7
- COUNCIL SERVICES expanded. - Shared Meeting to be renovated,
- for County Clerk use for every two-year voting period



- COUNTY COUNCIL reconfigured.
- COUNCIL SERVICES reconfigured.



- COUNTY COUNCIL to remain.



MAYOR'S OFFICE to remain.

Notes (Reflected in plans):

COUNSEL

- FINANCE - Risk Managemer '6 employees) moved to CORPOKATIC

- HUMAN CONCERNS - Grants

Management (5 employees) n d

MANAGEMENT to remain.

- PUBLIC WORKS to remain.

- CIVIL DEFENSE to remain.



Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

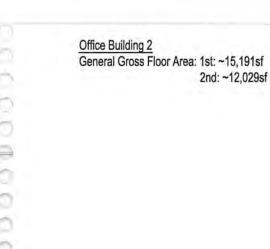
Phase 1A - 2015 Option 10a - 01.16.13

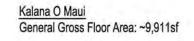


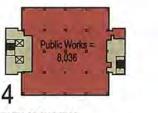
scale 1"= 50' for 22x34

scale 1"=100' for 11x17

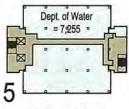
Page 3 f



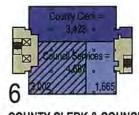




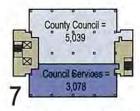
PUBLIC WORKS



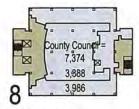
DEPT. OF WATER



COUNTY CLERK & COUNCIL SERVICES



COUNTY COUNCIL & COUNCIL SERVICES



COUNTY COUNCIL

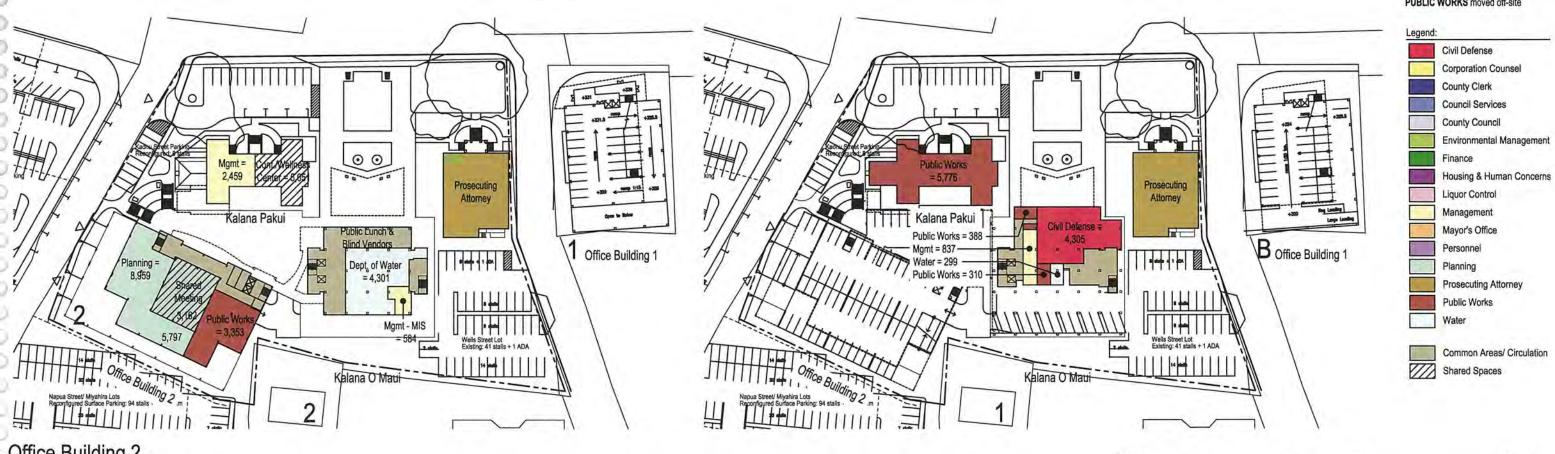


Corporation 4,369 Counsel = 8.128 Management = 8,077 PLANNING CORPORATION COUNSEL & ENVIRONMENTAL MANAGEMENT

- PLANNING relocated from One Main Plaza - leases expire 05/14, 09/15
- PUBLIC WORKS relocated from DSA Kahului Office - lease expires 07/12
- ENVIRONMENTAL MGMT relocated from One Main Plaza leases expire 02/15, 09/15, 06/17



- Notes (Reflected in plans):
 FINANCE Risk Management (6 employees) moved to CORPORATION COUNSEL
- HUMAN CONCERNS Grants Management (5 employees) moved to FINANCE
- Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING, PUBLIC WORKS moved off-site



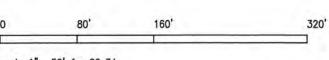
Office Building 2

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 10a - 01.16.13



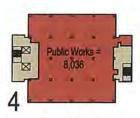


scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 4 of 5

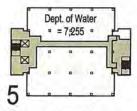
Office Building 2 General Gross Floor Area: 1st: ~15,191sf 2nd: ~12,029sf

Kalana O Maui General Gross Floor Area: ~9,911sf



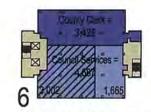
PUBLIC WORKS

- Re-skin exterior and re-structure for seismic.



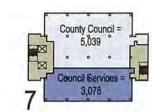
DEPT. OF WATER

- Re-skin exterior and re-structure for seismic.



COUNTY CLERK & COUNCIL SERVICES

- Re-skin exterior and re-structure for seismic.



COUNTY COUNCIL & COUNCIL SERVICES

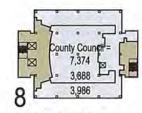
- Re-skin exterior and re-structure for seismic.

Kalana Pakui

Mgmt = 837 -

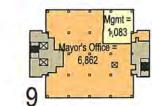
Water = 299

Public Works = 310 -



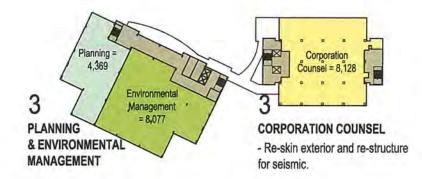
COUNTY COUNCIL

- Re-skin exterior and re-structure for seismic.



MAYOR'S OFFICE & MGMT

- Re-skin exterior and re-structure for seismic.





00

Kalana O Maui

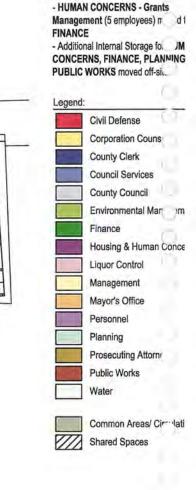
Storage =

3,775

- CIVIL DEFENSE will relocate to New Building near Police.

Prosecuting

Attorney

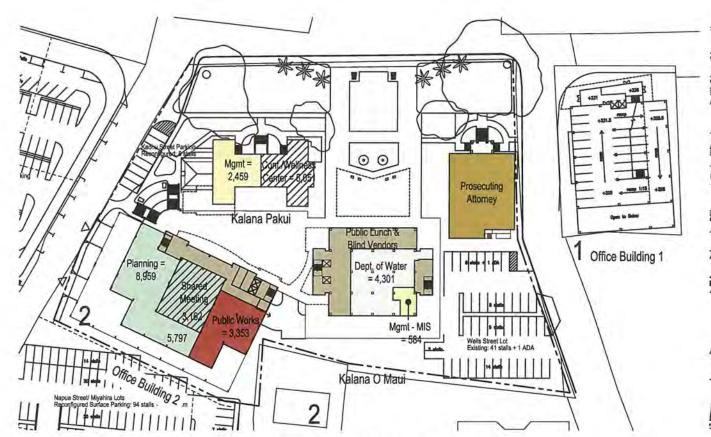


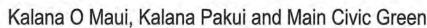
Notes (Reflected in plans):

COUNSEL

- FINANCE - Risk Managemer 3

employees) moved to CORPORATIO





Kalana O Maui Campus Expansion Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 2 - 2030 Option 10a - 01.16.13



160' scale 1"= 50' for 22x34 scale 1"=100' for 11x17

B Office Building

Page 5 f

SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTIONS 10a & 10b

Pejected growth rate based on actual historic employment data for the past 10 years.

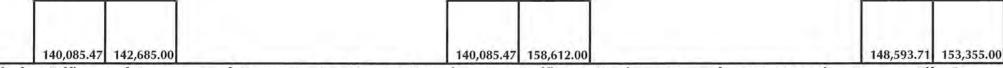
^{*} ayor's Office, County Clerk, County Clerk, County Council based on 0% growth rate and Management based on 2.5% growth rate, and Planning will have the same growth rate as Public Works per conf call with Wendy T., Oct. 26, 2012

| Office, Support and Common Area Space Requirement | 2015 | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2020 F | PROJECTI | ON | TOTAL NET SQUARE FOOTAGE REQUIRED | 2025 | PROJECT | ION | TOTAL NET SQUARE FOOTAGE REQUIRED | 2030 F | PROJECT | TION | TOTAL NET SQUARE FOOTAGE REQUIRED | | 50% Average Growth |
|--|------|---------|-----|--|--------|----------|-----|--|------|---------|-----|--|--------|---------|------|--|--------|--------------------------|
| D_ARTMENT | S | Т | E/P | | S | T | E/P | | S | T | E/P | | S | T | E/P | | | |
| Ciril Defense | 3 | 4 | 1 | 4,023.89 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 9.17% | 4.58% |
| Corporate Counsel | 21 | 0 | 17 | 6,486.00 | 23 | 0 | 17 | 6,635.33 | 25 | 0 | 18 | 6,966.00 | 28 | 0 | 18 | 7,222.00 | 3.90% | 1.95% |
| Conty Clerk | 7 | 1 | 2 | 3,406.00 | 7 | 4 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 7 | 1 | 2 | 3,406.00 | 11.42% | 5.71% |
| Council Services | 18 | 0 | 4 | 7,356.06 | 20 | 0 | 4 | 7,451.40 | 21 | 0 | 4 | 7,551.54 | 22 | 0 | 4 | 7,656.70 | 2.09% | 1.05% |
| County Council | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 29 | 0 | 9 | 12,798.00 | 3.17% | 1.59% |
| Et. ironmental Mgmt. | 35 | 4 | 5 | 6,903.99 | 36 | 4 | 5 | 7,074.62 | 38 | 4 | 5 | 7,245.32 | 40 | 5 | 5 | 7,436.90 | 1.72% | 0.86% |
| Finance | 18 | 14 | 7 | 12,899.77 | 19 | 16 | 7 | 13,108.33 | 20 | 17 | 7 | 13,311.54 | 21 | 18 | 7 | 13,526.89 | 2.35% | 1.17% |
| Hr-man Concerns | 36 | 24 | 7 | 12,522.03 | 37 | 25 | 7 | 12,753.14 | 39 | 26 | 7 | 12,990.68 | 41 | 27 | 7 | 13,239.07 | 1.73% | 0.86% |
| Liauor | 5 | 12 | 2 | 2,489.00 | 5 | 13 | 2 | 2,590.76 | 6 | 13 | 2 | 2,601.59 | 6 | 14 | 2 | 2,710.31 | 2.29% | 1.15% |
| 0 | | | | | | | | | | | | | | | | | 2.2370 | 111370 |
| Management | 14 | 38 | 4 | 8,703.00 | 16 | 45 | 4 | 9,620.00 | 61 | 10 | 2 | 10,431.00 | 23 | 54 | 4 | 11,177.00 | 10.77% | 2.50% |
| M /or's Office | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 19 | 30 | 5 | 9253.00 | 0.00% | 0.00% |
| Pronnel | 15 | 3 | 2 | 5,207.21 | 16 | 3 | 2 | 5,390.25 | 18 | 4 | 2 | 5,590.91 | 20 | 4 | 2 | 5,812.51 | 3.82% | 1.91% |
| Planing | 34 | 34 | 5 | 11,277.43 | 35 | 35 | 5 | 11,425.46 | 36 | 36 | 5 | 11,577.05 | 37 | 37 | 5 | 11,732.23 | 9.44% | 0.45% |
| Prosecuting Attorney | 35 | 48 | 2 | 11,928.99 | 36 | 50 | 2 | 12,255.95 | 37 | 51 | 2 | 12,593.47 | 38 | 53 | 2 | 12,943.83 | 1.38% | 0.69% |
| Puplic Works | 69 | 29 | 4 | 17,222.20 | 71 | 30 | 4 | 17,421.89 | 72 | 31 | 4 | 17,626.02 | 74 | 31 | 4 | 17,834.65 | 0.91% | 0.45% |
| Water | 53 | 31 | 5 | 11,064.91 | 55 | 32 | 5 | 11,316.18 | 57 | 33 | 5 | 11,576.00 | 59 | 34 | | 11,844.61 | 1.37% | 0.69% |
| St Total Employees | 411 | 274 | 81 | | 425 | 284 | 80 | | 484 | 256 | 79 | | 463 | 308 | 82 | | | |
| Total Office Space Requirement | | | 766 | | | | 789 | | | | 820 | | | | 852 | | | |
| including Circulation (25% | | | | 02 400 47 | | | | 05.640.22 | | | | 00.667.11 | | | | 04 740 74 | 1=1 | |
| ef_:iency) Tc*al Support & Common Area | | | | 83,499.47 | | | | 85,649.33 | - | | | 88,667.11 | - | | | 91,742.71 | | |
| Space Requirement including Circulation (25% efficiency) | | | | 60,042.00 | | | | E6 9E1 00 | | | | E6 9E1 00 | | | | 56,851.00 | | |
| Teal Office and Support & | | - | | 00,042.00 | | | | 56,851.00 | | - | - | 56,851.00 | | | | 30,031.00 | | - |
| C nmon Area Space Requirement | | | | | | | | | | | | | | | | | | 7 |
| Including Circulation (25% Efficiency) | | | | 143,541.47 | | | | 142,500.33 | | | | 145,518.11 | | | | 148,593.71 | | |
| Common Area (20% efficiency) | | | | 35,885.37 | | | | 35,625.08 | | | | 36,379.53 | | | | 37,148.43 | | |
| Total Square Footage | | | | 179,426.84 | | | | 178,125.41 | | | | 181,897.64 | | | | 185,742.14 | | |

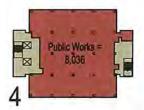
| SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 10b | 10-Jan-13 | Phase 1A - Option 10b | | | | Phase 1B - Option 10b | | | | Phase 2 - Option 10b | | | | |
|--|--|--------------------------|----------|--|--|--------------------------|----------|--|--|-------------------------|-------------------|--|-------------------|--------------------------|
| | 2015 | 2015 | I | | 2015 | 2017 | | | 2030 | 2030 | | | | |
| | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | | Average Growth | 50% Average Growth |
| C' "Defense | 4 000 00 | 1 4 205 00 | | NOTE | 4 002 00 | 4 205 00 | | NOTE | 0.00 | 0.00 | | NOTE | 0.170/ | T A FOO |
| Civil Defense Corporate Counsel | 4,023.89 6,486.00 | | | 1 Existing sf Kalana O Maui 1st 2 Existing sf Kalana O Maui 3rd | 4,023.89 6,486.00 | 4,305.00 8,105.00 | | Existing sf Kalana O Maui 1st Existing sf Kalana O Maui 3rd | 7,222.00 | 0.00 8,105.00 | A G/P1 | Relocate to New Building near Police Kalana O Maui 3rd | 9.17% | 4.58% 1.95% |
| corporate Counsei | 0,400.00 | 8,103.00 | 1,619.00 | Existing st Kajana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 | Existing st Kalana O Maul 3rd | 7,222.00 | 6,103.00 | 003.00 | Kalana O Maui Sid | 3,9076 | 1,9576 |
| County Clerk | 3,406.00 | | | Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 3,406.00 | 3,428.00 | | Kalana O Maui 6th | 11.42% | 5.71% |
| Council Services | 7,356.06 | | | Kalana O Maui 6th and 7th | 7,356.06 | 7,765.00 | | Kalana O Maui 6th and 7th | 7,656.70 | 7,765.00 | 1 1 2 2 2 2 2 2 2 | Kalana O Maui 6th and 7th | 2.09% | 1.05% |
| County Council | 12,798.00 | | | Existing sf Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | (385.00) | Existing sf Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | | Existing sf Kalana O Maui 8th and 7th | 3.17% | 1.59% |
| Environmental Mgmt. | 6,903.99 | 7,450.00 | 546.01 | Office Building 2 - 6th | 6,903.99 | 7,450.00 | 546.01 | Office Building 2 - 6th | 7,436.90 | 7,450.00 | 13.10 | Office Building 2 - 6th | 1.72% | 0.86% |
| Finance | 12,899.77 | 14,400.00 | 1,500.23 | Office Building 1 - 6th, 7th, 8th | 12,899.77 | 14,400.00 | 1,500.23 | Office Building 1 - 6th, 7th, 8th | 13,526.89 | 14,400.00 | 873.11 | Office Building 1 - 6th, 7th, 8th | 2.35% | 1.17% |
| Human Concerns | 12,522.03 | 13,296.00 | 773.97 | Office Building 1 - 3rd and 4th | 12,522.03 | 13,296.00 | 773.97 | Office Building 1 - 3rd and 4th | 13,239.07 | 13,296.00 | | Office Building 1 - 3rd and 4th | 1.73% | 0.86% |
| Liquor | 2,489.00 | 2,749.00 | 260.00 | Office Building 1 - 4th | 2,489.00 | 2,749.00 | 260.00 | Office Building 1 - 4th | 2,710.31 | 2,749.00 | 38.69 | Office Building 1 - 4th | 2.29% | 1.15% |
| Management | 8,703.00 | 13,120.00 | | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 8,703.00 | 13,120.00 | | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 11,177.00 | 13,120.00 | | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 10.77% | 2.50% |
| Mayor's Office | 9253.00 | 9,258.00 | 5.00 |) Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 0.00% | 0.00% |
| Personnel | 5,207.21 | 5,846.00 | 638.79 | Office Building 1 - 6th | 5,207.21 | 5,846.00 | 638.79 | Office Building 1 - 6th | 5,812.51 | 5,846.00 | 33.49 | Office Building 1 - 6th | 3.82% | 1.91% |
| Planning | 7,821.43 | 0.00 | | Off Campus | 7,821.43 | 13,709.00 | 5,887.57 | Office Building 2 - 2nd, 3rd | 11,732.23 | 12,617.00 | 884.77 | Office Building 2 - 2nd, 3rd | 9,44% | ().45% |
| Prosecuting Attorney | 11,928.99 | 12,502.00 | | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 11,928.99 | 12,502.00 | 573.01 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 12,943.83 | 13,006.00 | 62.17 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 1,38% | 0.69% |
| Public Works | 17,222.20 | 16,193.00 | | Existing sf Kalana O Maui 1st, 4th & Kalana | 17,222.20 | 18,411.00 | | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 17,834.65 | 18,047.00 | 212.35 | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 0.91% | 0.45% |
| Water | 11,064.91 | 11,855.00 | 790.09 | Existing sf Kalana O Maui 5th & 1st | 11,064.91 | 11,855.00 | 790.09 | Existing sf Kalana O Maui 5th & 1st | 11,844.61 | 11,855.00 | 10.39 | Existing sf Kalana O Maui 5th & 1st | 1.37% | 0.69% |

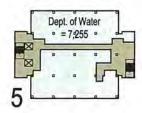
Projected growth rate based on actual historic employment data for the past 10 years.

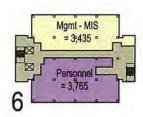
^{*} Mayor's Office, County Clerk, County Council based on 0% growth rate, Management based on 2.5% growth rate, Planning based on 0.45% growth similar to Public Works

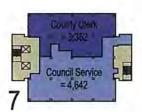


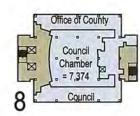
Space Analysis for Office and Support and Common Area Space Requirement: Office & Equipment workspace, Meeting Rooms, File Storage, and General Storage Kalana O Maui Campus Expansion

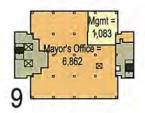


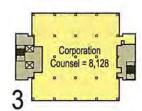






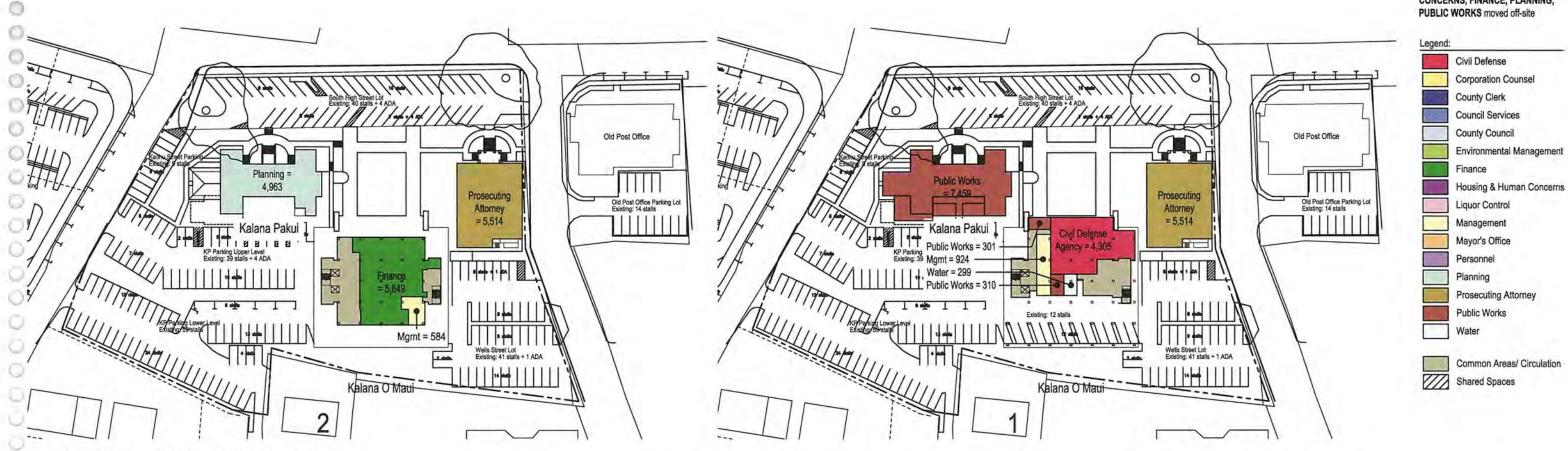






Notes (Reflected in plans):

- FINANCE Risk Management (6 employees) moved to CORPORATION COUNSEL
- HUMAN CONCERNS Grants Management (5 employees) moved to FINANCE
- Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING, PUBLIC WORKS moved off-site



Existing County of Maui Properties

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Existing County of Maui Properties

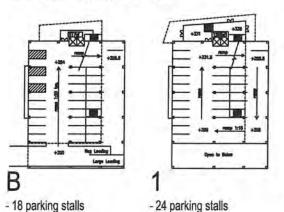
Option 10b - 01.16.13



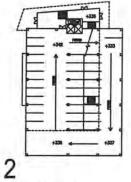
80' 160' 320'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 1 of 5



This scheme requires a Variance since it exceeds the FAR of 3.0. Parking stalls provided does not meet code requirements as a stand alone building, but per Maui Code 19.36A.030, the parking requirement is covered.



- 33 parking stalls (Total: 75 parking stalls)

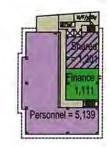


- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14



- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

- LIQUOR relocated from Trask Building - lease expired 06/11



5 - PERSONNEL relocated from Kalana O Maui Level 6

- Shared training room for Liquor Commission meetings

- FINANCE - Service Center



- ENVIRONMENTAL MANAGEMENT relocated from One Main Plaza leases expire 02/15, 09/15, 06/17



- FINANCE relocated from Kalana O Maui Level 2, One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15



- FINANCE relocated from Kalana O Maui Level 2, One Main Plaza, Wells St. Professional Center - leases expire 06/15, 09/15 - MAYOR'S OFFICE - OED +

CDBG relocated from One Main Plaza, Yellow Bldg leases expire 01/12, 09/15



9 - MANAGEMENT relocated

from KOM Level 6, One Main Plaza, Wells St. Professional Center, Trask Bldg - leases expire 06/12, 06/13, 12/13,

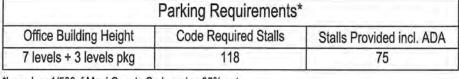
| COUNSEL | |
|-----------------------------------|-----|
| - HUMAN CONCERNS - Grants | |
| Management (5 employees) n | bc |
| FINANCE | |
| - Additional Internal Storage fo. | JM |
| CONCERNS, FINANCE, PLAN | INC |

- FINANCE - Risk Manageme 'S

employees) moved to CORPORATIO

Notes (Reflected in plans):

| Civil Defense Corporation Couns |
|----------------------------------|
| Corporation Couns |
| |
| County Clerk |
| Council Services |
| County Council |
| Environmental Mar |
| Finance |
| Housing & Human Co |
| Liquor Control |
| Management |
| Mayor's Office |
| Personnel |
| Planning |
| Prosecuting Attorn |
| Public Works |
| Water |
| 4 |
| Common Areas/ Cir- |
| Shared Spaces |
| |



*based on 1/500sf Maui County Code, using 85% net

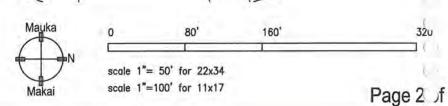


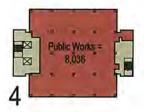
Office Building 1

Kalana O Maui Campus Expansion

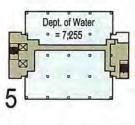
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1A - 2015 Option 10b - 01.16.13



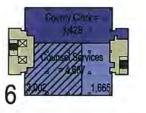


- PUBLIC WORKS to remain.



- DEPT. OF WATER to remain.

- Water relocated from One Main Plaza - lease expires 12/16



- COUNTY CLERK relocated from Kalana O Maui Level 7



- Shared Meeting to be renovated, for County Clerk use for every two-year voting period

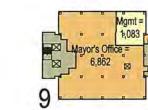


- COUNCIL SERVICES

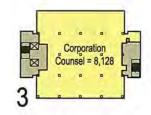
reconfigured.

- COUNTY COUNCIL - COUNTY COUNCIL to remain. reconfigured.

7,374 3,888



- MAYOR'S OFFICE to remain. - MANAGEMENT to remain.



CORP. COUNSEL to remain.

- PLANNING relocated to One Main Plaza, will return when lease expires 2015 (M-T-M) - DEPT. OF WATER relocated

from One Main Plaza - lease expires 12/16

- MGMT - MIS relocated from One Main Plaza - leases expire 12/13, 09/15

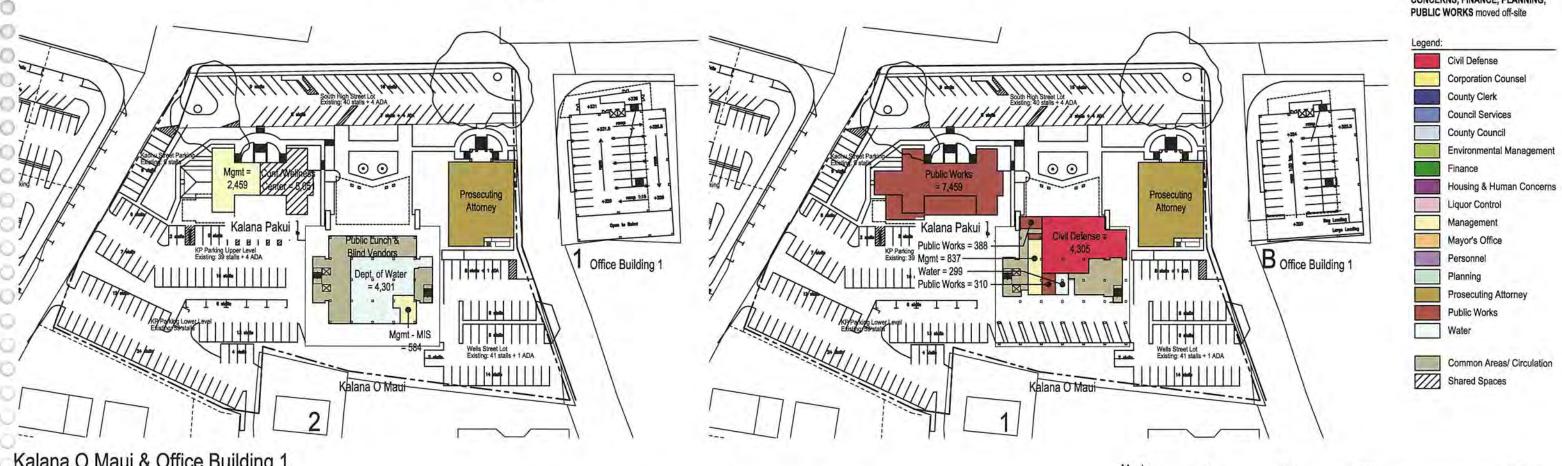


- CIVIL DEFENSE to remain.

Notes (Reflected in plans):
- FINANCE - Risk Management (6 employees) moved to CORPORATION COUNSEL

- HUMAN CONCERNS - Grants Management (5 employees) moved to FINANCE

- Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING,



Kalana O Maui & Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

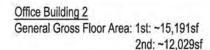
Phase 1A - 2015 Option 10b - 01.16.13



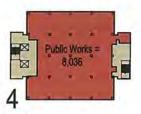
80' 160' 320'

scale 1"= 50' for 22x34 scale 1"=100' for 11x17

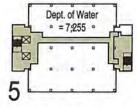
Page 3 of 5



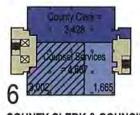
Kalana O Maui General Gross Floor Area: ~9,911sf



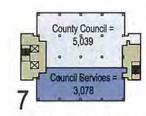
PUBLIC WORKS



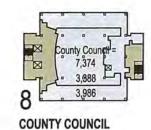
DEPT. OF WATER



COUNTY CLERK & COUNCIL SERVICES



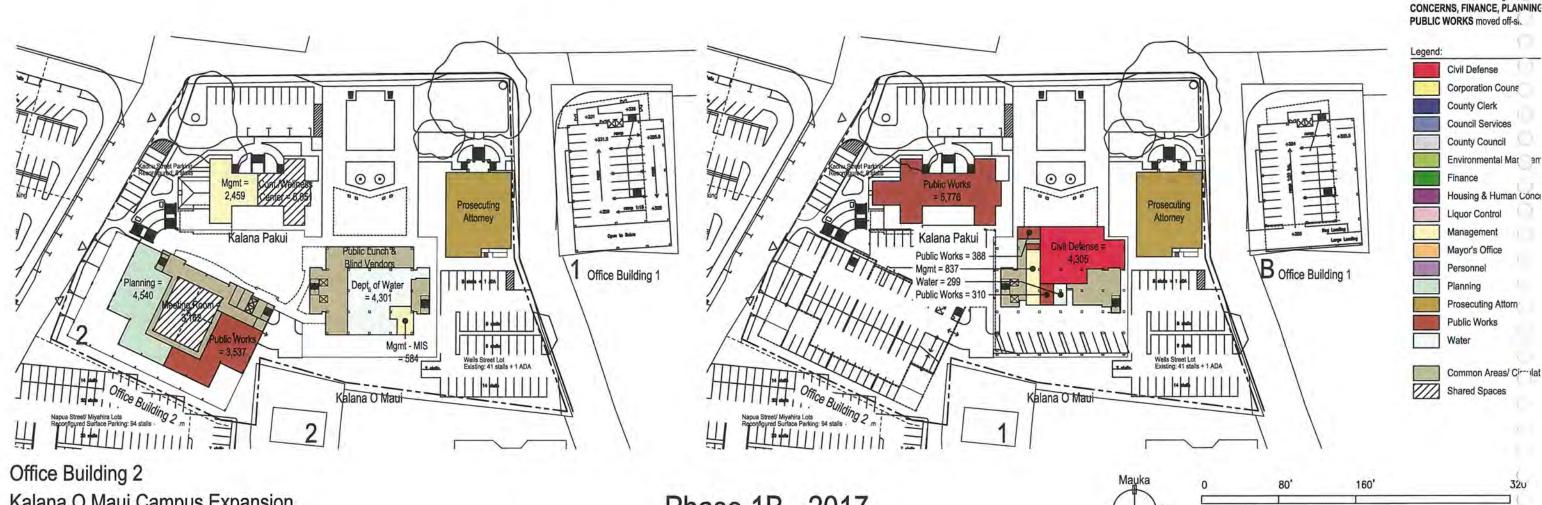
COUNTY COUNCIL & COUNCIL SERVICES



MAYOR'S OFFICE & MGMT

Planning = 3 **PLANNING CORPORATION COUNSEL**

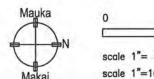
- PLANNING relocated from One Main Plaza - leases expire 05/14,
- PUBLIC WORKS relocated from DSA Kahului Office - lease expires 07/12

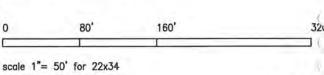


Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 10b - 01.16.13





scale 1"=100' for 11x17

Page 4 of

Notes (Reflected in plans):

COUNSEL

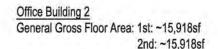
FINANCE

- FINANCE - Risk Manageme '6 employees) moved to CORPORATIO

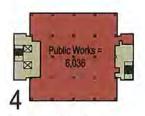
- HUMAN CONCERNS - Grants

Management (5 employees) n 3d

- Additional Internal Storage fo JM

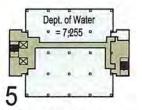


Kalana O Maui General Gross Floor Area: ~9,911sf



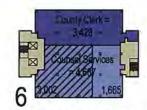
PUBLIC WORKS

- Re-skin exterior and re-structure for seismic.



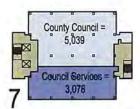
DEPT. OF WATER

- Re-skin exterior and re-structure for seismic.



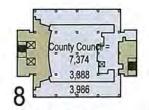
COUNTY CLERK & COUNCIL SERVICES

- Re-skin exterior and re-structure for seismic.



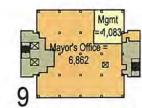
COUNTY COUNCIL & COUNCIL SERVICES

- Re-skin exterior and re-structure for seismic.



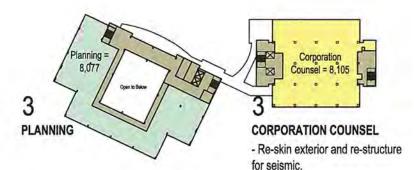
COUNTY COUNCIL

- Re-skin exterior and re-structure for seismic.



MAYOR'S OFFICE & MGMT

- Re-skin exterior and re-structure for seismic.





- CIVIL DEFENSE will relocate to New Building near Police.

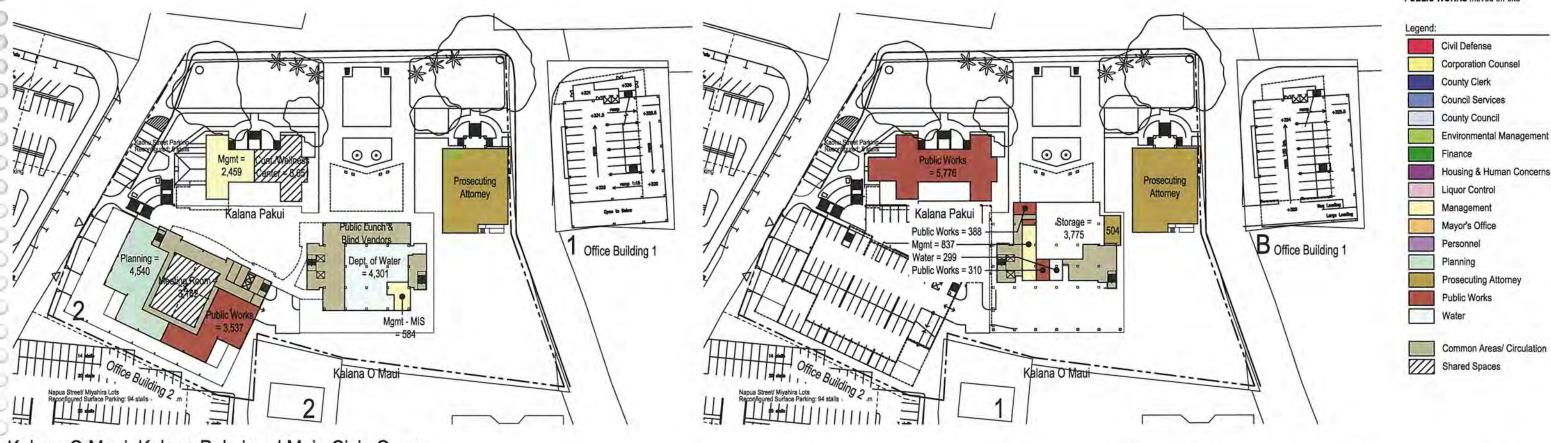


employees) moved to CORPORATION COUNSEL - HUMAN CONCERNS - Grants Management (5 employees) moved to FINANCE

- FINANCE - Risk Management (6

Notes (Reflected in plans):

- Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING, **PUBLIC WORKS** moved off-site



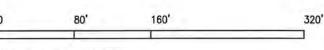
Kalana O Maui, Kalana Pakui and Main Civic Green

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 2 - 2030 Option 10b - 01.16.13





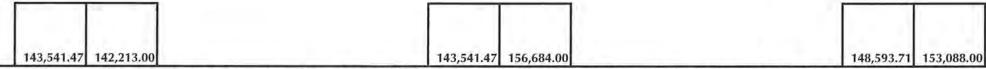
scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 5 of 5

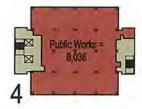
| SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 11 | 16-Jan-13 | Phase 1A - Option 11 | | | Phase 1B - Option 11 | | | | Phase 2 - Option 11 | | | | |
|---|--|-------------------------|--|--|-------------------------|----------|---|--|------------------------|----------|---|-------------------|--------------------------|
| | 2015 | 2015 | Ĺ | 2015 | 2017 | | | 2030 | 2030 | | | | |
| | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | | Average Growth | 50% Average Growth |
| | | | Diff NOTE | | | Diff | NOTE | | | Diff | NOTE | | |
| Civil Defense | 4,023.89 | | 281.11 Existing sf Kalana O Maui 1st | 4,023.89 | 4,305.00 | 281.11 | Existing sf Kalana O Maui 1st | 0.00 | 0.00 | 0.00 | Relocate to New Building near Police | 9.17% | 4.58% |
| Corporate Counsel | 6,486.00 | 8,105.00 | 1,619.00 Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 | Kalana O Maui 3rd | 3.90% | 1.95% |
| County Clerk | 3,406.00 | 3,428.00 | 22.00 Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 11.42% | 5.71% |
| Council Services | 7,356.06 | 7,560.00 | 203.94 Kalana O Maui 6th and 7th | 7,356.06 | 7,560.00 | | Kalana O Maui 6th and 7th | 7,656.70 | 7,765.00 | 108,30 | Kalana O Maui 6th and 7th | 2.09% | 1.05% |
| County Council | 12,798.00 | 12,413.00 | (385.00) Existing sf Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | (385.00 | Existing sf Kalana O Maui 8th and 7th | 12,798.00 | 12,413.00 | (385,00) | Existing sf Kalana O Maui 8th and 7th | 3.17% | 1.59% |
| Environmental Mgmt. | 6,903.99 | 8,077.00 | 1,173.01 Office Building 2 - 3rd | 6,903.99 | 8,077.00 | 1,173.01 | Office Building 2 - 3rd | 7,436.90 | 8,077.00 | 640.10 | Office Building 2 - 3rd | 1.72% | 0.86% |
| Finance | 12,899.77 | 14,033.00 | 1,133.23 Kalana O Maui 2nd and 5th | 12,899.77 | 14,033.00 | 1,133.23 | Kalana O Maui 2nd and 5th | 13,526.89 | 14,033.00 | 506.11 | Kalana O Maui 2nd and 5th | 2.35% | 1.17% |
| Human Concerns | 12,522.03 | 13,289.00 | 766.97 Office Building 1 - 4th and 5th | 12,522.03 | 13,289.00 | 766.97 | Office Building 1 - 4th and 5th | 13,239.07 | 13,289.00 | 49.93 | Office Building 1 - 4th and 5th | 1.73% | 0.86% |
| Liquor | 2,489.00 | 2,782.00 | 293.00 Kalana Pakui 2nd | 2,489.00 | 2,782.00 | 293.00 | Kalana Pakui 2nd | 2,710.31 | 2,782.00 | 71.69 | Kalana Pakui 2nd | 2.29% | 1.15% |
| Management | 8,703.00 | 12,108.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & 3,405.00 Office Building 1 - 8th and 9th | 8,703.00 | 12,108.00 | 3,405.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & Office Building 1 - 8th and 9th | 11,177.00 | 12,108.00 | 931.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & Office Building 1 - 8th and 9th | 10.77% | 2.50% |
| Mayor's Office | 9253.00 | 9,258.00 | 5.00 Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building I - 8th | 9253.00 | 9,258.00 | 5.00 | Kalana O Maui 9th & Office Building 1 - 8th | 0.00% | 0.00% |
| Personnel | 5,207.21 | 6,138.00 | 930.79 Office Building 1 - 6th | 5,207.21 | 6,138.00 | 930.79 | Office Building 1 - 6th | 5,812.51 | 6,138.00 | 325.49 | Office Building 1 - 6th | 3,82% | 1.91% |
| Planning | 11,277.43 | 0.00 | (11,277,43) Off Campus | 11,277.43 | 12,617.00 | 1,339.57 | Office Building 2 - 2nd, 3rd | 11,732.23 | 12,617.00 | 884.77 | Office Building 2 - 2nd, 3rd | 9.44% | 0.45% |
| Prosecuting Attorney | 11,928.99 | 12,502.00 | Existing sf Wailuku Courthouse 1st, 2nd & 573.01 Basement | 11,928.99 | 12,502.00 | 573.01 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 12,943.83 | 13,006.00 | 62.17 | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 1,38% | 0.69% |
| Public Works | 17,222.20 | 16,193.00 | Existing si Kalana O Maui 1st, 4th & Kalana | 17,222.20 | 18,047.00 | 824.80 | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 17,834.65 | 18,047.00 | | Existing sf Kalana O Maui 1st & 4th & Office Building 2 - 2nd & Kalana Pakui 1st | 0.91% | 0.45% |
| Water | 11,064.91 | 12,022.00 | 957.09 Office Building 1 - 7th and 8th | 11,064.91 | 12,022.00 | 957.09 | Office Building 1 - 7th and 8th | 11,844.61 | 12,022.00 | 177.39 | Office Building 1 - 7th and 8th | 1.37% | 0.69% |

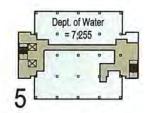
Projected growth rate based on actual historic employment data for the past 10 years.

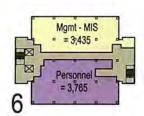
^{*} Mayor's Office, County Clerk, County Council based on 0% growth rate, Management based on 2.5% growth rate, Planning based on 0.45% growth similar to Public Works

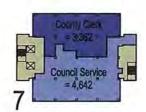


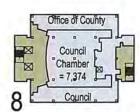
143,541.47 142,213.00 143,541.47 156,684.00 148,593.71 153,088.00 Space Analysis for Office and Support and Common Area Space Requirement: Office & Equipment workspace, Meeting Rooms, File Storage, and General Storage Kalana O Maui Campus Expansion

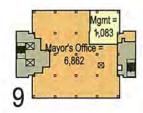


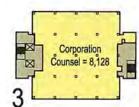


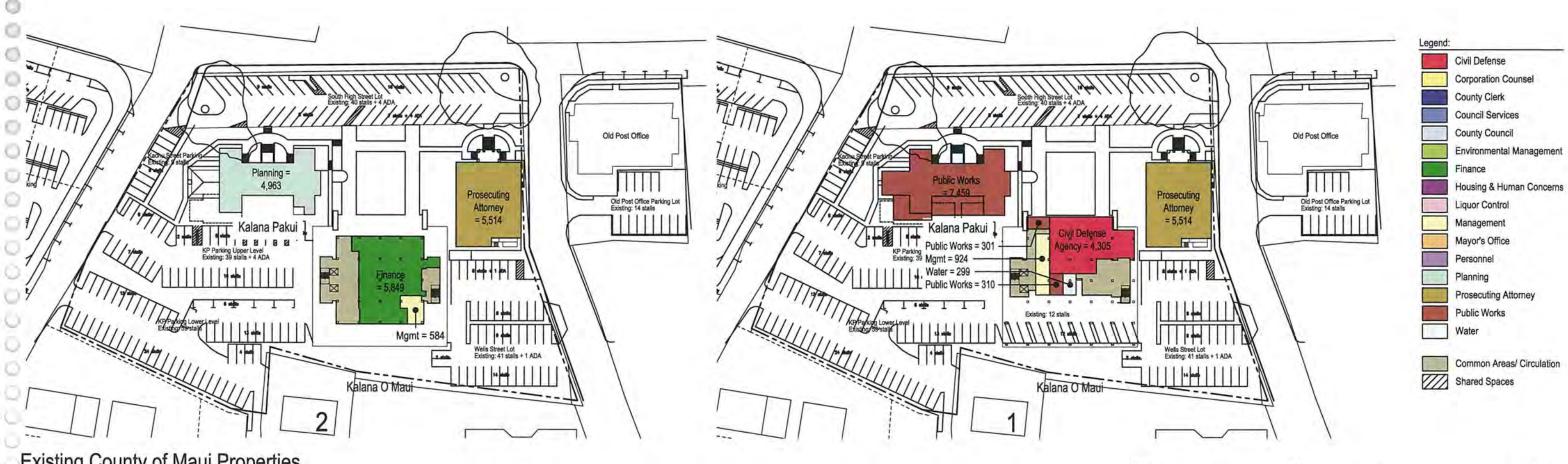












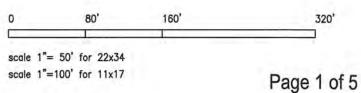
Existing County of Maui Properties

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Existing County of Maui Properties Option 11 - 01.21.13

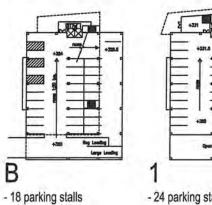


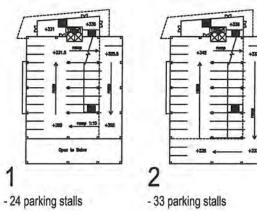


Office Building Height

6 levels + 4 levels pkg

*based on 1/500sf Maui County Code, using 85% net



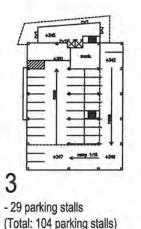


Stalls Provided incl. ADA

104

Parking Requirements*

Code Required Stalls

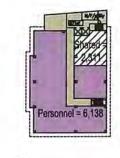


- Napua St/ Miyahira Lots

Phase 2 - Option B/C

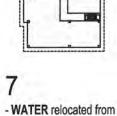






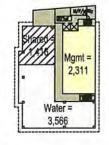
- Shared meeting room

Kalana Pakui



= 8,157

County Courthouse





- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

- MAYOR'S OFFICE - OED + CDBG relocated from One Main Plaza, Yellow Bldg leases expire 01/12, 09/15

- PERSONNEL relocated

from Kalana O Maui Level 6 Kalana O Maui Level 5, One Main Plaza - lease expires

- WATER relocated from Kalana O Maui Level 5, One Main Plaza - lease expires 12/16

- MANAGEMENT relocated from KOM Level 6, One Main Plaza, Trask Bldg - leases expire 03/11, 06/12, 06/13

- MANAGEMENT relocated from KOM Level 6, One Main Plaza, Trask Bldg - leases expire 03/11, 06/12, 06/13

> Notes (Reflected in plans): - FINANCE - Risk Manageme 3 employees) moved to CORPORATIO COUNSEL - HUMAN CONCERNS - Grante FINANCE

- WATER - Fiscal (5-6 employed) moved to FINANCE - Additional Internal Storage for HUM CONCERNS, FINANCE, PLAP" 'NG

PUBLIC WORKS moved off-site Civil Defense



0 0

Kalana O Maui

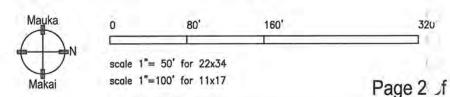
Common Areas/ Cir ·lat Shared Spaces

Office Building 1

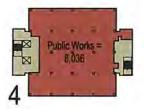
Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

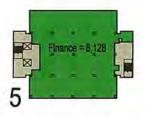
Phase 1A - 2015 Option 11 - 01.21.13



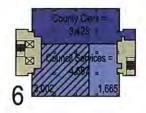
B Office Building 1



- PUBLIC WORKS to remain.

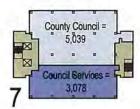


- FINANCE relocated from One Main Plaza, Wells St. Pro. Center, Maui Mall - leases expire 06/15, 09/15



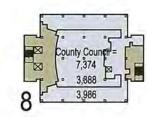
- COUNTY CLERK relocated from Kalana O Maui Level 7

- COUNCIL SERVICES expanded.
- Shared Meeting to be renovated, for County Clerk use for every two-year voting period

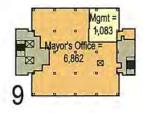


- COUNTY COUNCIL reconfigured.

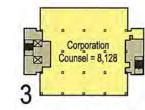
- COUNCIL SERVICES reconfigured.



- COUNTY COUNCIL to remain.



- MAYOR'S OFFICE to remain. - MANAGEMENT to remain.



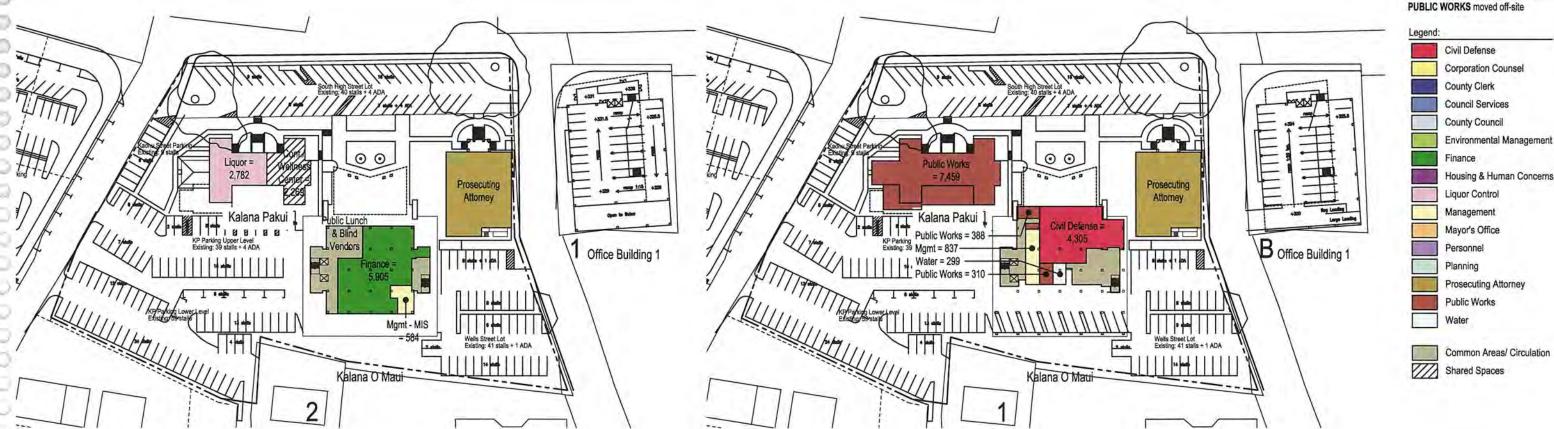
- CORP. COUNSEL to remain.

- FINANCE reconfigured
- LIQUOR relocated from Trask Building - lease expired 06/11

- PUBLIC WORKS to remain.
- CIVIL DEFENSE to remain.

employees) moved to CORPORATION COUNSEL - HUMAN CONCERNS - Grants Management (5 employees) moved to FINANCE - WATER - Fiscal (5-6 employees) moved to FINANCE - Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING, **PUBLIC WORKS** moved off-site Civil Defense Corporation Counsel

Notes (Reflected in plans): - FINANCE - Risk Management (6



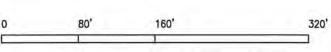
Kalana O Maui & Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

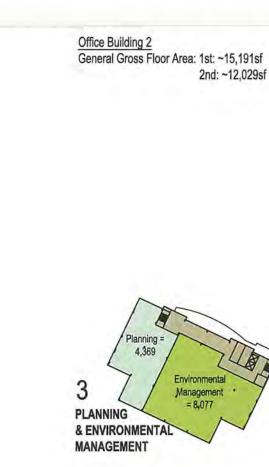
Phase 1A - 2015 Option 11 - 01.21.13

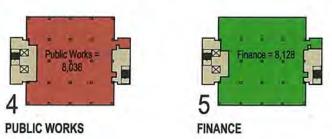




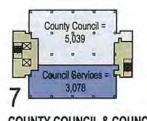
scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 3 of 5

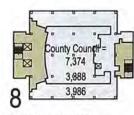




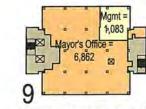




COUNTY COUNCIL & COUNCIL SERVICES



COUNTY COUNCIL



MAYOR'S OFFICE & MGMT

Notes (Reflected in plans):

COUNSEL

- FINANCE - Risk Manageme employees) moved to CORPORATIO

- HUMAN CONCERNS - Grants

Management (5 employees) m. _d

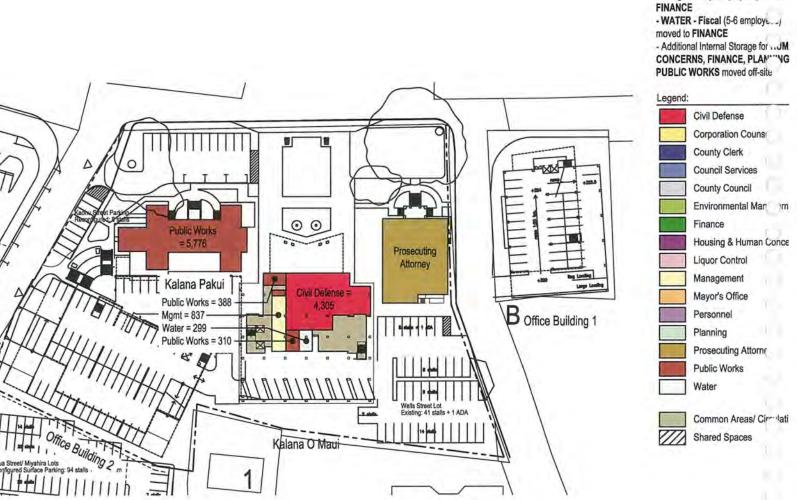
32u



Kalana O Maui

General Gross Floor Area: ~9,911sf

- Main Plaza leases expire 05/14,
- PUBLIC WORKS relocated from DSA Kahului Office - lease expires 07/12
- ENVIRONMENTAL MGMT relocated from One Main Plaza leases expire 02/15, 09/15, 06/17



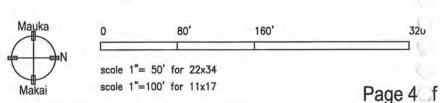


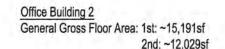
Office Building 2

Kalana O Maui Campus Expansion

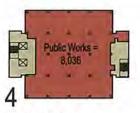
Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 11 - 01.21.13



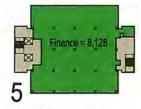


Kalana O Maui General Gross Floor Area: ~9,911sf



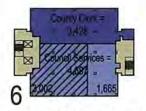
PUBLIC WORKS

 Re-skin exterior and re-structure for seismic.



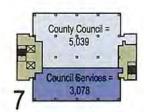
FINANCE

 Re-skin exterior and re-structure for seismic.



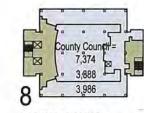
COUNTY CLERK & COUNCIL SERVICES

 Re-skin exterior and re-structure for seismic.



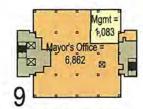
COUNTY COUNCIL & COUNCIL SERVICES

- Re-skin exterior and re-structure for seismic.



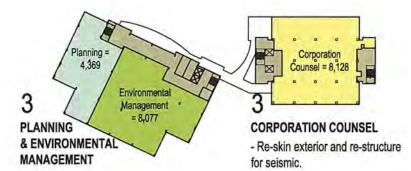
COUNTY COUNCIL

 Re-skin exterior and re-structure for seismic.



MAYOR'S OFFICE & MGMT

 Re-skin exterior and re-structure for seismic.



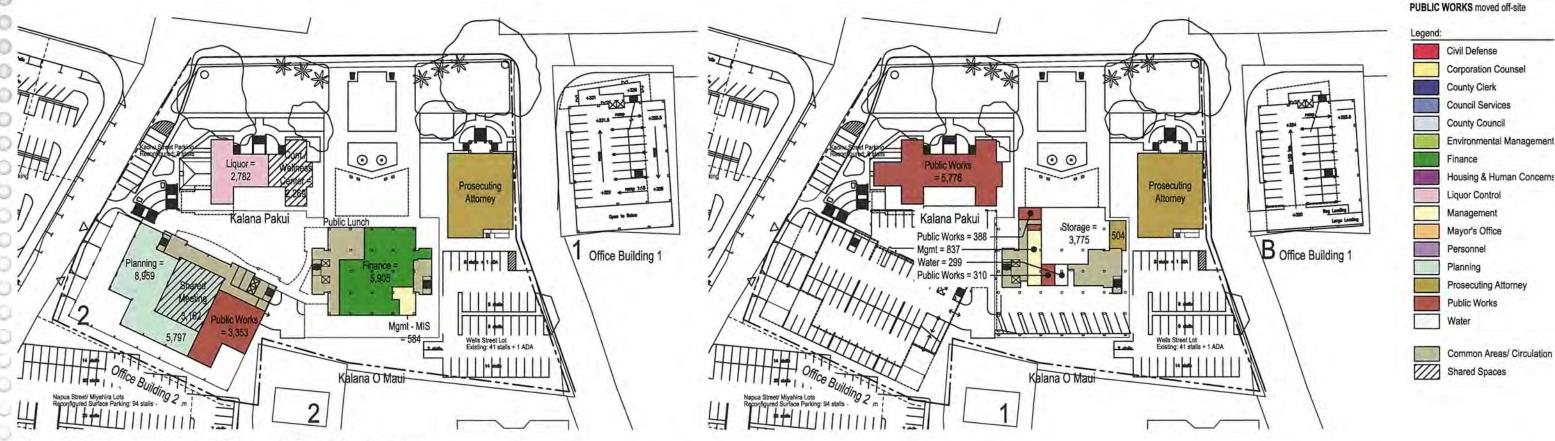


 CIVIL DEFENSE will relocate to New Building near Police. - FINANCE - Risk Management (6 employees) moved to CORPORATION COUNSEL - HUMAN CONCERNS - Grants Management (5 employees) moved to FINANCE

- WATER - Fiscal (5-6 employees) moved to FINANCE

Notes (Reflected in plans):

- Additional Internal Storage for HUMAN CONCERNS, FINANCE, PLANNING,

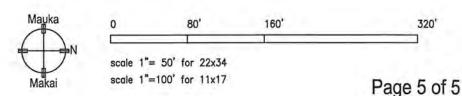


Kalana O Maui, Kalana Pakui and Main Civic Green

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

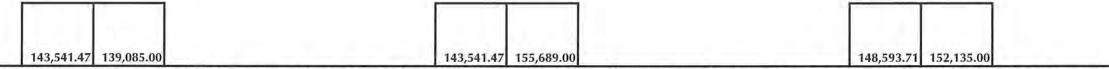
Phase 2 - 2030 Option 11 - 01.21.13



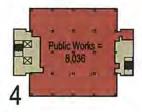
| SPACE ANALYSIS BASED ON 50% OF PROJECTED GROWTH RATE - OPTION 12 | 16-Jan-13 | Phase 1A - Option 12 | | | | Phase 1B - Option 12 | | | Phase 2 - Option 12 | | | |
|---|--|-------------------------|------------|---|--|-------------------------|---|--|------------------------|--|-------------------|--------------------------|
| | 2015 | 2015 | | | 2015 | 2017 | | 2030 | 2030 | | | |
| | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 1 | | TOTAL NET SQUARE FOOTAGE REQUIRED | PHASE 2 | | Average Growth | 50% Average Growth |
| | | | | NOTE | | | Diff NOTE | | | Diff NOTE | | |
| Civil Defense | 4,023.89 | 4,305.00 | | Existing sf Kalana O Maui 1st | 4,023.89 | 4,305.00 | 281.11 Existing sf Kalana O Maui 1st | 0.00 | | 0.00 Relocate to New Building near Police | 9.17% | 4.58% |
| Corporate Counsel | 6,486.00 | 8,105.00 | 1,619.00 | Existing sf Kalana O Maui 3rd | 6,486.00 | 8,105.00 | 1,619.00 Existing sf Kalana O Maui 3rd | 7,222.00 | 8,105.00 | 883.00 Kalana O Maui 3rd | 3.90% | 1.95% |
| County Clerk | 3,406.00 | 3,428.00 | 22.00 | Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 Kalana O Maui 6th | 3,406.00 | 3,428.00 | 22.00 Kalana O Maui 6th | 11.42% | 5.71% |
| Council Services | 7,356.06 | 7,560.00 | | Kalana O Maui 6th and 7th | 7,356.06 | 7,560.00 | 203.94 Kalana O Maui 6th and 7th | 7,656.70 | | 108.30 Kalana O Maui 6th and 7th | 2.09% | 1.05% |
| County Council | 12,798.00 | 12,413.00 | (385,00) | Existing sf Kalana O Maui 8th and 7th | 12,798.00 | | (585.00) Existing sf Kalana O Maui 8th and 7t | | | (385,00) Existing sf Kalana O Maui 8th and 7th | 3.17% | 1.59% |
| Environmental Mgmt. | 6,903.99 | 6,924.00 | 20.01 | Office Building 1 - 8th | 6,903.99 | | 986.01 Office Building 1 - 8th | 7,436.90 | | 453.10 Office Building 1 - 8th | 1.72% | 0.86% |
| Finance | 12,899.77 | 14,033.00 | 1,133.23 | Office Building 1 - 6th, 7th, 8th | 12,899.77 | 14,033.00 | 1,133,23 Office Building 1 - 6th, 7th, 8th | 13,526.89 | 14,033.00 | 506.11 Office Building 1 - 6th, 7th, 8th | 2.35% | 1.17% |
| Human Concerns | 12,522.03 | 13,289.00 | 766.97 | Office Building 1 - 4th and 5th | 12,522.03 | 12,802.00 | 279.97 Office Building 1 - 4th and 5th | 13,239.07 | 12,802.00 | (1437.07) Office Building 1 - 4th and 5th | 1.73% | 0.86% |
| Liquor | 2,489.00 | 2,749.00 | | Office Building 1 - 5th | 2,489.00 | | 260.00 Office Building 1 - 5th | 2,710.31 | | 38.69 Office Building 1 - 5th | 2.29% | 1.15% |
| Management | 8,703.00 | 12,066.00 | | Existing sf Kalana O Maui 1st, 2nd, 9th & Kalana Pakui 2nd, & Office Building 1 - 9th | 8,703.00 | 12,066.00 | Existing sf Kalana O Maui 1st, 2nd, 5 3,363.00 Kalana Pakui 2nd, & Office Building | | 12,108.00 | Existing sf Kalana O Maui 1st, 2nd, 9th & 931.00 Kalana Pakui 2nd, & Office Building 1 - 9th | 10.77% | 2.50% |
| Mayor's Office | 9253.00 | 9,321.00 | 68.00 | Kalana O Maui 9th & Office Building 1 - 8th | 9253.00 | 9,321.00 | 68.00 Kalana O Maui 9th & Office Building | 1 - 8th 9253.00 | 9,321.00 | 68.00 Kalana-O Maui 9th & Office Building 1 - 8th | 0.00% | 0.00% |
| Personnel | 5,207.21 | 4,669.00 | (538.21) | Office Building 1 - 6th | 5,207.21 | 5,829.00 | 621.79 Office Building 1 - 6th | 5,812.51 | | 16.49 Office Building 1 - 6th | 3.82% | 1.91% |
| Planning | 11,277.43 | 0.00 | | Off Campus | 11,277.43 | 12,617.00 | | 11,732.23 | 12,617.00 | 884.77 Office Building 2 - 2nd, 3rd | 9.44% | 0.45% |
| Prosecuting Attorney | 11,928.99 | 12,502.00 | | Existing sf Wailuku Courthouse 1st, 2nd & Basement | 11,928.99 | 12,502.00 | Existing sf Wailuku Courthouse 1st, 2 573.01 Basement | nd & 12,943.8 3 | 13,006.00 | Existing sf Wailuku Courthouse 1st, 2nd & 62.17 Basement | 1.38% | 0.69% |
| Public Works | 17,222.20 | 16,193.00 | (1,029,20) | Existing sf Kalana O Maui 1st, 4th & Kalana Pakui 1st | 17,222.20 | 18,047.00 | Existing sf Kalana O Maui 1st & 4th 8 824.80 Building 2 - 2nd & Kalana Pakui 1st | Office 17,834.65 | 18,047.00 | Existing sf Kalana O Maui 1st & 4th & Office 212,35 Building 2 - 2nd & Kalana Pakui 1st | 0.91% | 0.45% |
| Water | 11,064.91 | 11,528.00 | | Office Building 1 - 6th and 7th | 11,064,91 | | 957.09 Office Building 1 - 6th and 7th | 11,844.61 | | 177,39 Office Building 1 - 6th and 7th | 1.37% | 0.69% |

Projected growth rate based on actual historic employment data for the past 10 years.

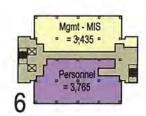
^{*} Mayor's Office, County Clerk, County Council based on 0% growth rate, Management based on 2.5% growth rate, Planning based on 0.45% growth similar to Public Works

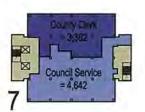


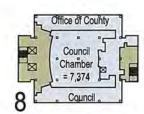
Space Analysis for Office and Support and Common Area Space Requirement: Office & Equipment workspace, Meeting Rooms, File Storage, and General Storage Kalana O Maui Campus Expansion



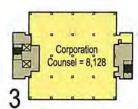


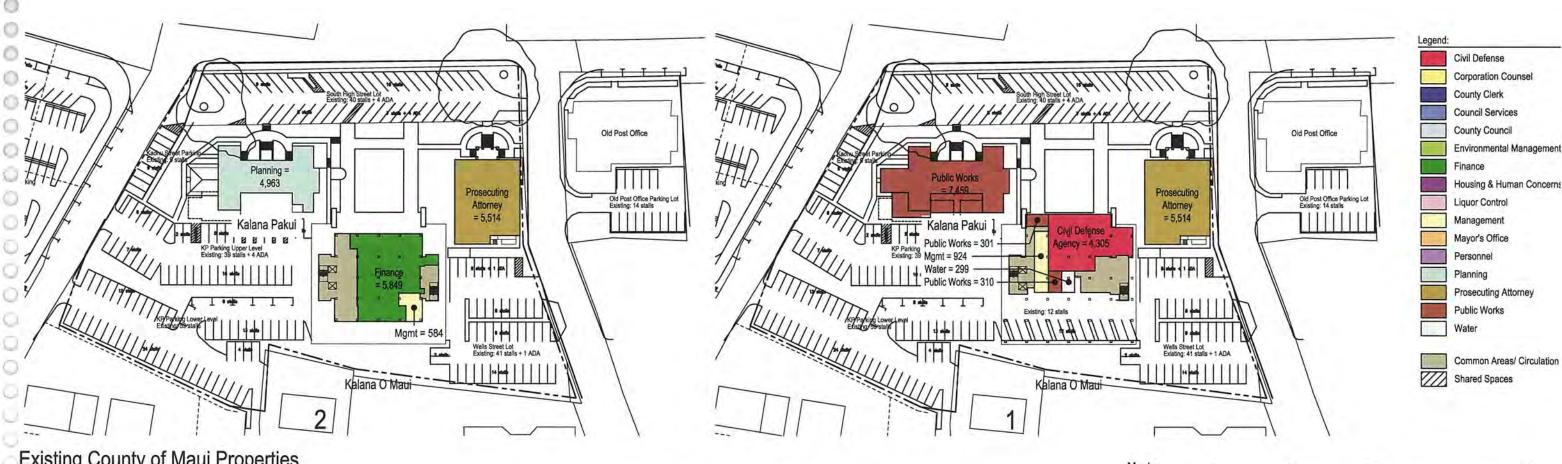












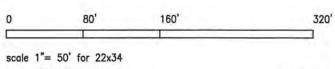
Existing County of Maui Properties

Kalana O Maui Campus Expansion

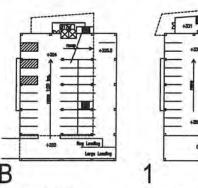
Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Existing County of Maui Properties Option 12 - 01.21.13

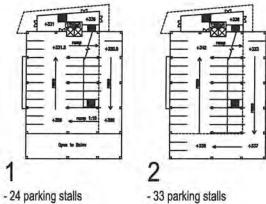


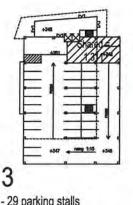


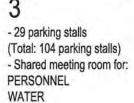
scale 1"=100' for 11x17 Page 1 of 5

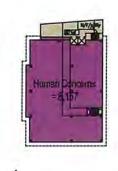


- 18 parking stalls







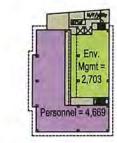


- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14



- HUMAN CONCERNS relocated from One Main Plaza, Ting Building - leases expire 06/14

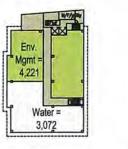
- MAYOR'S OFFICE - OED + CDBG relocated from One Main Plaza, Yellow Bldg leases expire 01/12, 09/15



- PERSONNEL relocated from Kalana O Maui Level 6 - ENV. MGMT relocated from One Main Plaza - leases expire 02/15, 09/15, 06/17



- WATER relocated from Kalana O Maui Level 5, One Main Plaza - lease expires 12/16



12/16

- ENV. MGMT relocated from - MANAGEMENT relocated from KOM Level 6, One Main One Main Plaza - leases expire 02/15, 09/15, 06/17 Plaza, Trask Bldg - leases expire 03/11, 06/12, 06/13 - WATER relocated from Kalana O Maui Level 5, One Main Plaza - lease expires Notes (Reflected in plans):

MIS + GIS = 7,293

COUNSEL

- FINANCE - Risk Managemer employees) moved to CORPORATIO

- HUMAN CONCERNS - Grants

| | Parking Requirements' | |
|-------------------------|-----------------------|---------------------------|
| Office Building Height | Code Required Stalls | Stalls Provided incl. ADA |
| 6 levels + 4 levels pkg | 97 | 104 |

^{*}based on 1/500sf Maui County Code, using 85% net



Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

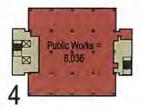
Phase 1A - 2015 Option 12 - 01.21.13



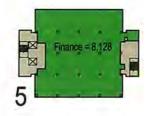
scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 2 f

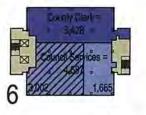
32u



- PUBLIC WORKS to remain.

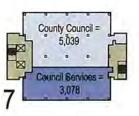


- FINANCE relocated from One Main Plaza, Wells St. Pro. Center, Maui Mall - leases expire 06/15, 09/15



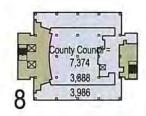
- COUNTY CLERK relocated from Kalana O Maui Level 7

- COUNCIL SERVICES expanded. - Shared Meeting to be renovated,
- for County Clerk use for every two-year voting period



- COUNTY COUNCIL reconfigured.

- COUNCIL SERVICES reconfigured.



- COUNTY COUNCIL to remain.



- MAYOR'S OFFICE to remain.

Notes (Reflected in plans):

COUNSEL

FINANCE

moved to FINANCE

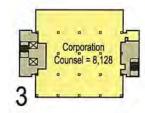
- FINANCE - Risk Management (6 employees) moved to CORPORATION

- HUMAN CONCERNS - Grants

Management (5 employees) moved to

- WATER - Fiscal (5-6 employees)

MANAGEMENT to remain.



- CORP. COUNSEL to remain.

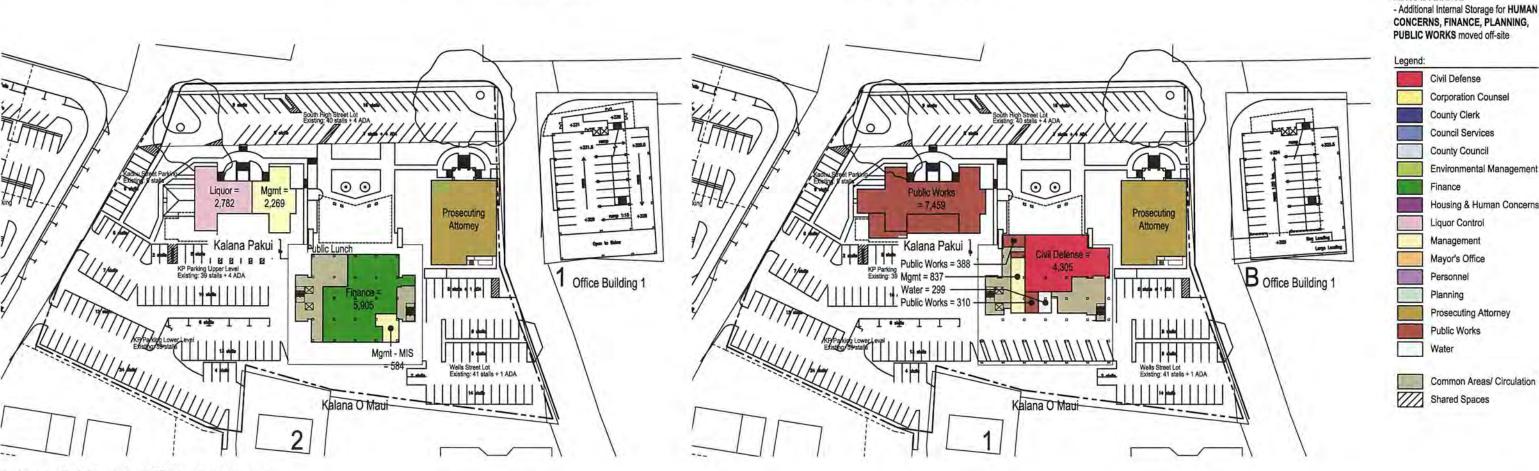
- FINANCE reconfigured

- MGMT - MIS relocated from KOM Level 6, One Main Plaza leases expire 12/13, 09/15

- LIQUOR relocated from Trask Building - lease expired 06/11

- PUBLIC WORKS to remain.

- CIVIL DEFENSE to remain.



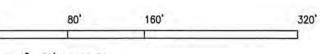
Kalana O Maui & Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

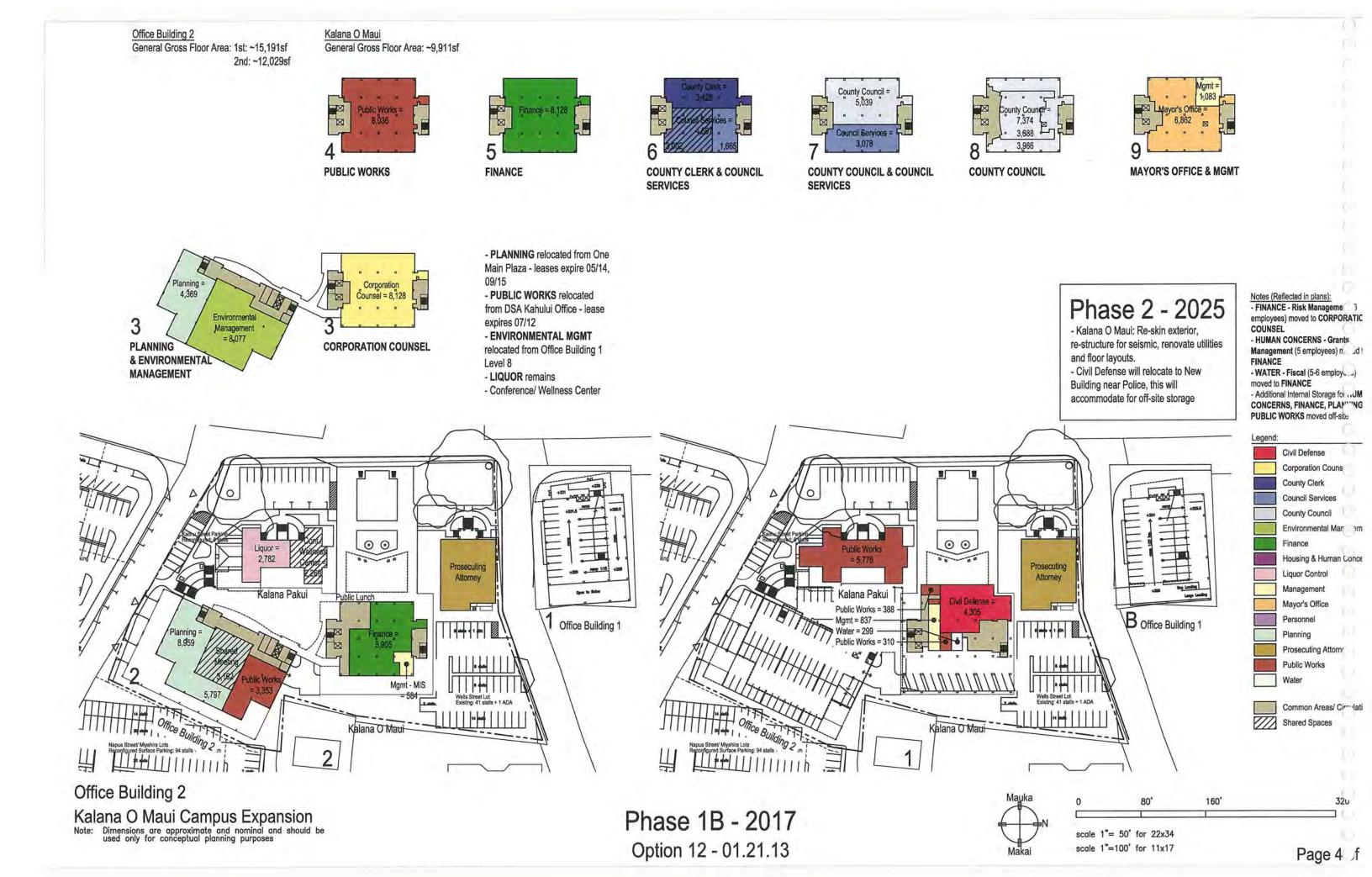
Phase 1A - 2015 Option 12 - 01.21.13

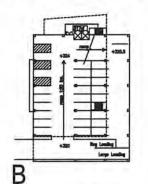




scale 1"= 50' for 22x34 scale 1"=100' for 11x17

Page 3 of 5

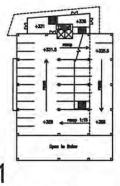




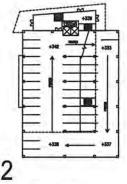
- 18 parking stalls

0

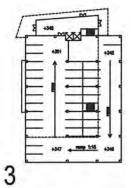
O.



- 24 parking stalls



- 33 parking stalls



- 32 parking stalls (Total: 107 parking stalls)

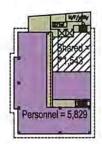


- HUMAN CONCERNS to remain



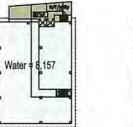
- HUMAN CONCERNS to remain - MAYOR'S OFFICE to

remain



6 - PERSONNEL to remain

and expanded - Shared meeting room

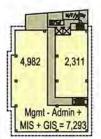


- WATER to remain



- WATER expanded - MGMT relocated from Kalana Pakui

- Shared meeting room



- MANAGEMENT to remain

COUNSEL

Notes (Reflected in plans):
- FINANCE - Risk Management (6 employees) moved to CORPORATION

- HUMAN CONCERNS - Grants

| Parking Requirements* | | | | | | | | | |
|-------------------------|----------------------|---------------------------|--|--|--|--|--|--|--|
| Office Building Height | Code Required Stalls | Stalls Provided incl. ADA | | | | | | | |
| 6 levels + 4 levels pkg | 97 | 104 | | | | | | | |

*based on 1/500sf Maui County Code, using 85% net



Office Building 1

Kalana O Maui Campus Expansion

Note: Dimensions are approximate and nominal and should be used only for conceptual planning purposes

Phase 1B - 2017 Option 12 - 01.21.13



scale 1"= 50' for 22x34

scale 1"=100' for 11x17 Page 5 of 5