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Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 9, 2024

Mr. Jordan Molina, Director
Department of Public Works
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Molina:

SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (PW-4)

Thank you for participating in the Committee's discussions on April 8, 2024. The Committee respectfully submits the follow-up questions listed below. May I further request that, after approval by the Office of the Mayor, you transmit a written response to bfed.committee@mauicounty.us by **April 16, 2024**.

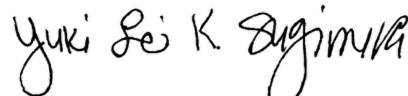
1. Please provide a status update on CBS-6067, Countywide Traffic and Safety Program, specifically the West Maui Council District multi-modal and pedestrian safety improvements added in FY 2024. What are the Department's plans to install speed bumps at Niheu Street in Lahaina and across the intersection of Lower Honoapiilani Road and Puamana Place in Kahana?
2. Please explain why Department staff is incurring overtime every Saturday to cut grass along Kahekili Highway in Wailuku.
3. How does the Department maintain the County parking lot above Mana Foods in Pā'ia when it overflows? Please provide the Department's maintenance schedule for the parking lot.
4. In FY 2023, the Department planned to complete road resurfacing at Unahiole Street and Ala Moana Street near Mala Wharf in Lahaina. But the project wasn't completed because of the August 8, 2023, wildfires. Is this project still pending with the Department?

Mr. Jordan Molina
April 9, 2024
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5. What are the Department's plans to remove eucalyptus trees along Olinda and Piihola Roads in Makawao?
6. Explain the Departmental impact if there were no new CIPs added for FY 2025. Without new CIPs, would the Department be able to focus on current CIPs, especially FY 2024 CIPs, that have appropriations set to lapse at the end of 2024?

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (James Krueger at ext. 7761, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2025bgt:240408apw01:clm

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

BFED Committee

From: BFED Committee
Sent: Wednesday, April 10, 2024 9:33 AM
To: Jordan K. Molina
Cc: BFED Committee; Wendy Taomoto; Summer Enfield-Carlos; Michelle Santos; Zeke Kalua; Lesley Milner; Kristina Cabbat
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (PW 4); reply by 4/16/24
Attachments: (PW-4) Correspondence to Public Works 04-09-2024.pdf
Categories: Processed

Mr. Molina: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 9, 2024. Please respond by **April 16, 2024**

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

Ms. Milner: FYI

Thank you,
Yvette Bouthillier, Senior Secretary
BFED Committee

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

JORDAN MOLINA
Director

WENDY TAOMOTO, P.E.
Deputy Director

WADE SHIMABUKURO, P.E.
Development Services Administration

RODRIGO "CHICO" R. RABARA, P.E.
Engineering Division

JOHN R. SMITH, P.E.
Highways Division

Telephone: (808) 270-7845
Fax: (808) 270-7955



DEPARTMENT OF PUBLIC WORKS
COUNTY OF MAUI
200 SOUTH HIGH STREET, ROOM NO. 434
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/publicworks

April 22, 2024

Lesley Milner 
Acting Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL


Mayor
4-23-24
Date

For Transmittal to:

Honorable Yuki Lei Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Sugimura:

SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (PW-4)

The Department is in receipt of your correspondence dated April 9, 2024 requesting follow-up information. The Department provides the following response:

1. *Please provide a status update on CBS-6067, Countywide Traffic and Safety Program, specifically the West Maui Council District multi-modal and pedestrian safety improvements added in FY 2024. What are the Department's plans to install speed bumps at Niheu Street in Lahaina and across the intersection of Lower Honoapiilani Road and Puamana Place in Kahana?*

The following is the status update for the various FY 2024 traffic safety projects in West Maui:

- a. Crosswalk Rectangular Rapid Flashing Beacons (RRFB)

1. Honokowai Times (2023, 2024) – Delayed due to land rights issues. Portion of the intersection lie outside the County's ROW. The Engineering Program is working to remedy the land issues and will look into alternative measures to better notify motorists and pedestrians.
- b. Speeds Hump and Speed Tables
 1. Lower Honoapiilani Road Traffic Calming (2022) – various traffic calming measures that include speed humps and speed tables will be implemented as part of the Department's upcoming projects: Lower Honoapiilani Road Complete Streets and Lower Honoapiilani Road Pavement Rehabilitation
 2. Niheu Street (2024) – Data collection for this installation was suspended due to the wildfires. The Department has since restarted its data collection for all its traffic calming projects.
- c. Other safety improvements requested:
 1. Wainee Street traffic safety measures (2021) – Design has been started but has been placed on hold due to the wildfires. Improvements will be coordinated with Lahaina recovery projects.
 2. Ainakea Rd pedestrian crossing (2023, 2024) – On hold due to wildfires. Improvements will be coordinated with Lahaina recovery projects.
 3. Kumukahi St and Kuialua St pedestrian crossing (2023) – Installations are anticipated to be completed by end of May 2024.
 4. Lahainaluna St and Dickenson St intersections with Waiane St, pedestrian crossing (2023, 2024) – On hold due to wildfires. Improvements will be coordinated with Lahaina recovery projects.
 5. Keawe St and Honoapiilani Highway pedestrian crossing (2023) – This intersection is contract by the State Department of Transportation. Recommend engaging with the Maui MPO to have this project escalated in the Transportation Improvement Program.
 6. Keawe St and Kupuohi St left turn and pedestrian crossing (2023, 2024) – The Department is coordinating with the Ikaika Ohana to obtain their help with the design and construct of the intersection improvements. A construction schedule has not yet been determined.
 7. Lower Honoapiilani Rd vicinity of Kauhale St and ABC Store, pedestrian crossings (2023, 2024) – Installation anticipated to be completed by the end of May 2024.
 8. Lower Honoapiilani Rd at Honokowai Park, pedestrian crossing (2023, 2024) - Installation anticipated to be completed by the end of May 2024.
2. *Please explain why Department staff is incurring overtime every Saturday to cut grass along Kahekili Highway in Wailuku.*

DPW Highways staff is requiring frequent overtime in the Wailuku District due to vacancies as well as a result of Ordinance 5242, which prohibits the use of herbicide on county roadways. DPW Highways is working on both filling these vacancies and a vegetation management plan that will seek exemptions for herbicide use along this roadway stretch.

3. *How does the Department maintain the County parking lot above Mana Foods in Paia when it overflows? Please provide the Department's maintenance schedule for the*

parking lot.

Makawao Highways maintains vegetation (tree trimming and weed whacking in this parking lot approximately once a year.

4. *In FY 2023, the Department planned to complete road resurfacing at Unahiole Street and Ala Moana Street near Mala Wharf in Lahaina. But the project wasn't completed because of the August 8, 2023, wildfires. Is this project still pending with the Department?*

These roads were included in the West Maui District Resurfacing (FY 2022) project for which the construction contract was executed at the end of 2022. Construction is on hold pending coordination with the overall rebuilding effort of the Lahaina town.

5. *What are the Department's plans to remove eucalyptus trees along Olinda and Pi'iholo Roads in Makawao?*

In FY 2020, the Council added \$500,000 (916133B-6129) for tree removal on Olinda Road. DPW expended \$439,275 of the appropriation and removed 160 hazard trees.

In FY 2023, the Department requested \$150,000 (916215B-6138) for additional hazard tree removal for Upcountry. This funding provided for the removal of 20 trees, of which 10 have been removed to date.

In FY2024, the Department requested to continue the \$150,000 (916215B-6138) for additional hazard tree removal for Upcountry. This work for hazard tree removal is being consolidated into the Department's annual tree pruning project which is currently being contracted. The funding will support the removal of an additional 10 hazard trees on Pi'iholo Road.

In FY2025, the Department is again proposing to continue its \$150,000 request for additional hazard tree removal for Upcountry. See Index Code 916215B-6138 for the line item request.

6. *Explain the Departmental impact if there were no new CIPs added for FY 2025. Without new CIPs, would the Department be able to focus on current CIPs, especially FY 2024 CIPs, that have appropriations set to lapse at the end of 2024?*

Eliminating new CIP does relieve the workload of our staff and would allow them to focus on the existing projects. However, it also means delaying the construction of previously planned projects or delaying the planning and design of new projects.

Without new construction funding, the Department's shovel ready projects can't move forward. If funding for federal aid projects is not provided, then the federal funding allocated for the upcoming fiscal year will lapse. We also may fall out of compliance if programs, such as the annual bridge inspections and IWS upgrades, are not continued.

Without planning and design funding, the repairs and maintenance that keeps our infrastructure in good working order is deferred. Deferred maintenance increases the cost of repairing and operating our infrastructure systems and increases the risk of failure. If we are not timely in preventing the failures in our systems, then operational

adjustments, such as closing roads, may be necessary to protect the public's safety.

There are certain projects that are critical to protecting public health and safety, ensuring continuity of operations, or necessary for regulatory compliance that puts the County at risk if not funded.

Additionally, the Department is providing responses to the following questions that were asked at the April 8th meeting.

1. *What is the status of the Lanai Baseyard repairs?*

The permit number is B2023-00479. The Department is required to obtain a Landscape Application for Parking (LPAP) Approval from the Department of Planning. The application and plans are being prepared to submit for this additional approval. Once the permit is approved, then work can begin

2. *What is the status of the projects noted in Appendix A-1 attached to Capital Program Ordinance and can any funding be lapsed and made available for use in FY2025?*

The following table summarizes the funding balances for the Department's projects which are included in Appendix A-1.

| Contract Type | Original Contract Amount (Allotted to Date) | Expense to Date (Expenditures Prior Years + Expenditure Current Year) | Current Balance (Encumbered) | Idle Encumbrances (Contracts older than 6 months with no expenditures) |
|-------------------------|---|---|------------------------------|--|
| Planning and Design | \$56,331,420.16 | \$29,363,333.97 | \$27,031,582.86 | \$1,724,651.32 |
| Construction | \$134,972,887.77 | \$56,485,340.16 | \$79,460,945.73 | \$23,081,200.76 |
| Construction Management | \$9,601,440.99 | \$5,509,887.71 | \$4,541,553.28 | \$1,254,780.00 |
| Totals | \$200,905,748.92 | \$91,358,561.84 | \$111,034,081.87 | \$26,060,632.08 |

The Idle Encumbrances column represents the Department's contracts which have been executed over 6 months ago and has yet to incur expenditures. Generally, the County's accounting system will not reflect any expenditures within the first 6 months after encumbering a contract because of time required after contracting to coordinate the start of work, have work be performed, receive progress billings from vendors, and process the payments. Therefore, the unspent encumbrances within the first 6 months is excluded from being considered idle.

The Department notes the significant amount of idle encumbrance with our construction contracts. This is attributed to staff turnover and retirements of key engineering positions that implement our construction CIPs. To address this matter, in FY2024 the Engineering Program adjusted its performance measures to include a goal/objective to "plan, design, and construction capital improvements projects in a timely manner" with a

Honorable Yuki Lei Sugimura, Chair
Budget, Finance, and Economic Development Committee
April 22, 2024
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success measurement of "100% of approved CIP projects with NTP issued within 90 days of contract execution." The Department is increasing its focus in this area to better support our staff and will increase its utilization of construction management service to reduce the idle encumbrances amount.

The Department does not recommend disencumbering these idle contracts. With the significant escalation in construction prices we are seeing year after year since the COVID pandemic, it is cheaper to keep these contracts in place and pay the delay costs than to rebid these projects.

Should you have any questions, please contact me at Ext. 7845.

Sincerely,



JORDAN MOLINA
Director of Public Works

JM:sec

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BFED Committee

From: Janina Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Tuesday, April 23, 2024 8:37 AM
To: BFED Committee
Cc: Lesley Milner
Subject: (BFED-1)(PW-4)
Attachments: (BFED-1)(PW-4).pdf

Hello,

Please see attached correspondence from Department of Public Works.

Thank,

Janina Agapay

County of Maui

Budget Office

(808) 270-7836

Janina.E.Agapay@co.maui.hi.us