



# Operational and Budgetary Review of the Department of Public Works

Water, Infrastructure, and Transportation  
Committee (WIT-69)

Jordan Molina  
Deputy Director of Public Works  
February 3, 2020

RECEIVED AT WIT MEETING ON 2/3/2020 *Jordan Molina*

# TODAY'S AGENDA

- RECAP FY2020 APPROVED BUDGET AND ORGANIZATIONAL STRUCTURE
- DPW ACCOMPLISHMENTS & CHALLENGES

# DPW FY2020 RECAP

GF - \$628K 7 EP

**Administration**

**TOTALS**  
**\$49.44M**  
**291 EP**

**Development  
Services  
Administration**

GF - \$2.55M 37 EP  
RF - \$1.74M 16 EP

**Engineering  
Division**

GF - \$3.88M 35 EP

**Highways Division**

GF - \$5.66M 40 EP  
HY - \$34.98M 156 EP

# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

### County Charter Mandates:

- Administer the building housing, and subdivision codes.
- Approve proposed subdivision plans in conformity with subdivision ordinance.
- Plan, design, build, and maintain the county's highways, and drainage and flood control systems.
- Perform other duties as shall be assigned by the Mayor.

# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

### FY2020 Approved Budget

STAFFING	GENERAL FUND
EP	7
Change from FY19	Unchanged


BUDGET	GENERAL FUND
Funding	\$628K
Change from FY19	1.2% Increase

Funding increase attributed to salary increases due to collective bargaining and salary commission

# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

Duties: Oversee department's budget and personnel matters

- Budget Implementation
  - Procurement and contract administration
  - Department organizational structure
  - Employee hiring and performance reviews
- 

# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

Duties: Respond to Public Inquiries – RFS, emails, phone calls, written correspondence

- Multiple inquiries daily received in various forms
    - General Public and Businesses
    - Mayor and County Departments
    - Council
    - State Agencies
- 

# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

Duties: Department Representative for intergovernmental and interdepartmental matters

- Coordinate with other County departments and State and Federal Agencies relating to the Department's operations
- Participate in the Mayor's task forces and working groups (AHMN, Safety Steering Committee)



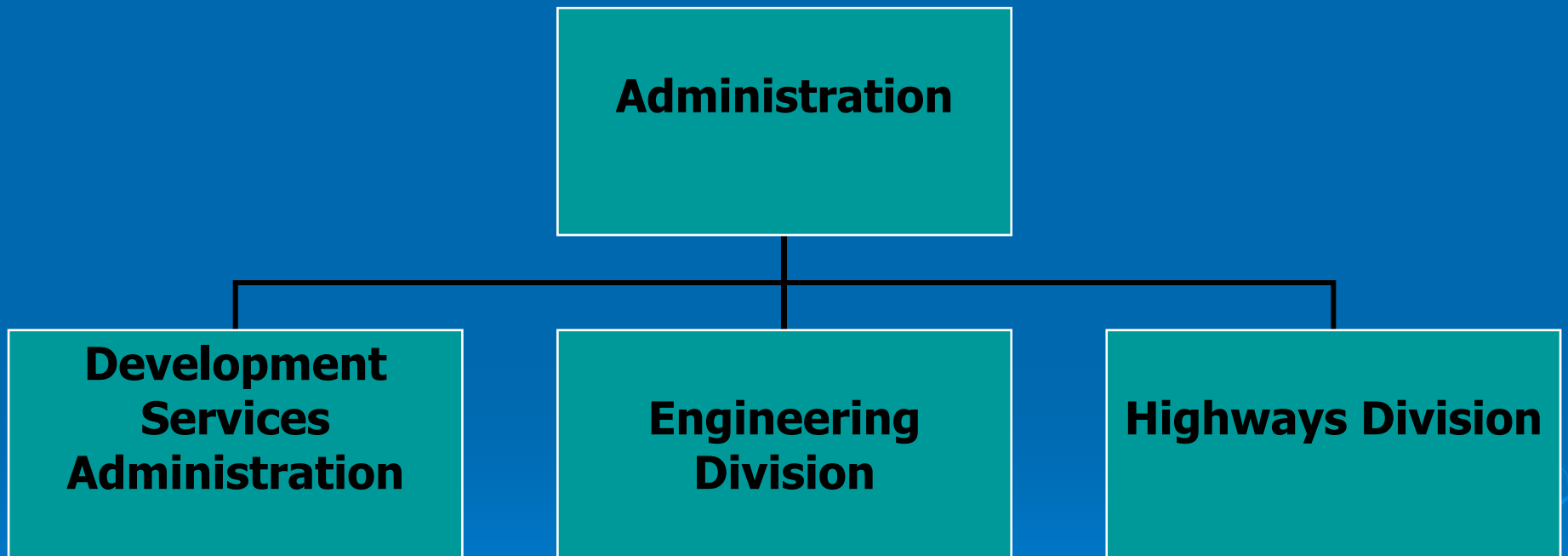
# DPW FY2020 RECAP

## ADMINISTRATION PROGRAM

Duties: Resource to County Council, Boards and Commissions

- Public Works Commission ex-officio member and provide staff and resources
- Planning Commission ex-officio member
- Maui MPO Policy Board member
- Department resource for Maui County Council standing committees

# DPW FY2020 RECAP



# DPW FY2020 RECAP

## DSA PROGRAM

Charter Mandate: Administer the building, housing, and subdivision codes.

### Building and Housing Permits:

- Residential Code 16.08A MCC
- Energy Code Ch. 16.16B MCC
- Electrical Code Ch. 16.18B MCC
- Plumbing Code Ch. 16.20B MCC
- Building Code Ch. 16.26B MCC

# DPW FY2020 RECAP

## DSA PROGRAM

Charter Mandate: Administer the building, housing, and subdivision codes.

### Subdivision and Construction Permits:

- Subdivision Code Title 18 MCC
- Grading Ordinance Ch. 20.08 MCC
- Driveway Ordinance Ch. 12.08 MCC
- Work on County Highway CH. 12.04 MCC

# DPW FY2020 RECAP

## DSA PROGRAM

### Other Enforcement Responsibilities:

- Community Beautification Ch. 9.32 MCC
- Special Moving Permit Ch. 10.68 MCC
- Numbering of Buildings Ch. 12.32 MCC
- Encroachments on Public ROW Ch. 12.52 MCC
- Litter Control Ch. 20.20 MCC
- Accessory Dwelling Street Access Ch. 19.35  
MCC

# DPW FY2020 RECAP DSA PROGRAM

## FY2020 Approved Budget

STAFFING	GENERAL FUND	REVOLVING FUND
EP	37	16
Change from FY19	Unchanged	Unchanged

BUDGET	GENERAL FUND	REVOLVING FUND
Funding	\$2.55M	\$1.74M
Change from FY19	1.7% Increase	3.2% Increase

General Fund increase due to Council added proviso for fee study.  
Revolving Fund increase for premium pay for MAPPS.

# DPW FY2020 RECAP DSA PROGRAM

FY2020 Approved Budget

General Fund Proviso:

*Provided, that \$50,000 shall be for a user fee study to determine building, electrical, plumbing, grading, and grubbing permit costs.*

# DPW FY2020 RECAP DSA PROGRAM

Duties: Building and Housing Permits

PERMIT TYPE	PERMITS ISSUED	PERMIT REVENUE	REVENUE CHANGE FROM PREVIOUS YEAR
Building	1,490	\$2.35M	34% decrease
Electrical	2,858	\$780K	18% decrease
Plumbing	1,502	\$429K	14% decrease



# DPW FY2020 RECAP DSA PROGRAM

Duties: Subdivision and Construction Permits

PERMIT TYPE	PERMITS ISSUED	PERMIT REVENUE	REVENUE CHANGE FROM PREVIOUS YEAR
Grading	201	\$139K	11% decrease
Driveway	188	\$14K	3% increase
Work on County Highway	91	\$429K	81% increase
Subdivision	45	\$32K	49% decrease

# DPW FY2020 RECAP

## DSA PROGRAM

Duties: Planning Department Applications

77 Reviews and comment letters provided

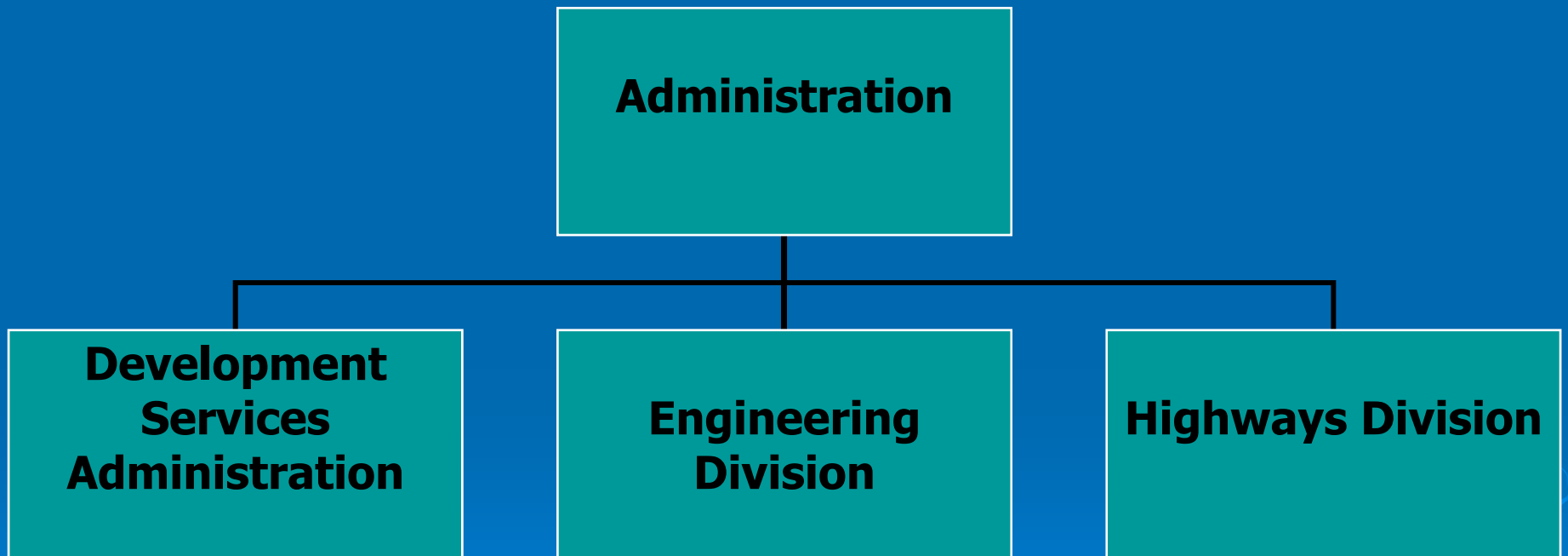
- DSA routes application to all DPW Divisions for review and comment
- Most common reviews:
  - BVA 9 ea.
  - Change-In-Zoning 7 ea.
  - Draft EA 8 ea.
  - General Request for Comment 8 ea.
  - SMA Permit 12 ea.

# DPW FY2020 RECAP DSA PROGRAM

## Revenues

Fund	FY 2019 Actuals
General	\$3.97
Revolving	\$1.40M
<b>Total</b>	<b>\$5.37M</b>


# DPW FY2020 RECAP



# DPW FY2020 RECAP

## ENGINEERING PROGRAM

Charter Mandate: Approve proposed subdivision plans in conformity with subdivision ordinance.

- Conduct reviews of proposed subdivisions and specify the requirements for improving the County's roads and drainage, and traffic safety.
  - Verify survey maps for accuracy and completeness.
- 

# DPW FY2020 RECAP

## ENGINEERING PROGRAM

Charter Mandate: Plan, design, build, and maintain the county's highways, and drainage and flood control systems.

- Implement the Capital Improvement Program.
  - Perform emergency repairs and maintenance.
  - Respond to public requests to improve traffic operations.
- 

# DPW FY2020 RECAP

## ENGINEERING PROGRAM

Charter Mandate: Perform other duties as shall be assigned by the Mayor.

- Facilities Maintenance:

- Provide janitorial services to the Kalana O Maui Campus and for the upcoming County Service Center.
- Perform repairs, maintenance, renovations, and improvement to the Kalana O Maui Campus buildings and offices.
- Improve the Highways Base Yard facilities.

# DPW FY2020 RECAP

## ENGINEERING PROGRAM

### FY2020 Approved Budget

STAFFING	GENERAL FUND
EP	35
Change from FY19	Decrease by 2 EP

BUDGET	GENERAL FUND
Funding	\$3.88M
Change from FY19	16% decrease

Decrease in EP and Funding attributed to the transfer of the MS4 Program from Engineering Division to the Highways Division



# DPW FY2020 RECAP ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

REPAIR & MAINTENANCE OF EXISTING INFRASTRUCTURE		
<u>Asset</u>	<u>Funding Amount</u>	<u>Funding Source</u>
Road Pavements and Slope Stabilization	\$17.8M	GF, GB, HF, FD
Bridge and Drain	\$14.0M	GF, GB, HF, FD
<b>Total</b>	<b>\$31.8M</b>	

# DPW FY2020 RECAP

## ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

TRAFFIC OPERATIONS		
<u>Asset</u>	<u>Funding Amount</u>	<u>Funding Source</u>
Bikeways and Sidewalks	\$4.56M	BW, GF, GB, HF, ST, FD
Safety	\$1.56M	HF, FD
Intersections	\$982K	HF, FD, GB
Road Extensions	\$1.10M	GF, GB, HF, FD
<b>Total</b>	<b>\$8.19M</b>	

# DPW FY2020 RECAP

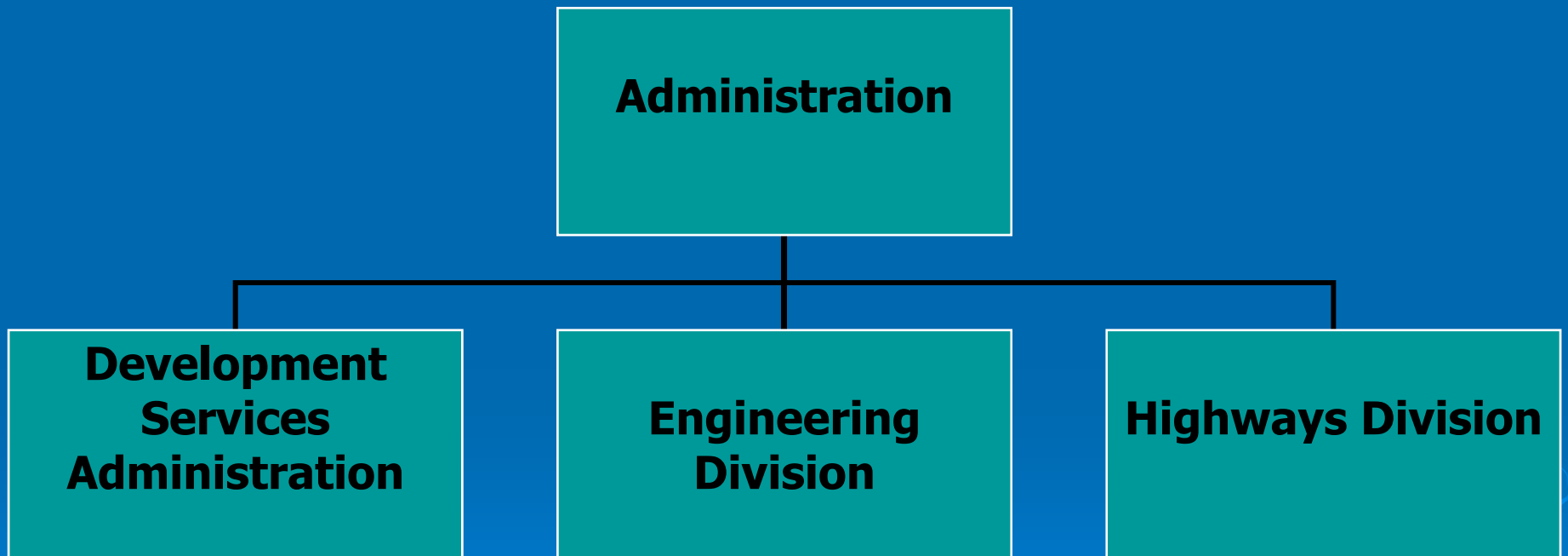
# ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

FACILITY MAINTENANCE		
<u>Asset</u>	<u>Funding Amount</u>	<u>Funding Source</u>
Kalana O Maui Campus	\$1.55M	GF, GB
Highways Base Yards	\$150K	GF
<b>Total</b>	<b>\$1.70M</b>	

# DPW FY2020 RECAP



# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

Charter Mandate: Plan, design, build, and maintain the county's highways, and drainage and flood control systems.

- 6 District Operations – vegetation control, pavement maintenance, drainage maintenance, illegal dumping clean up, homeless cleanups, emergency response (brush fires, flooding, land slides, fallen trees, sign replacements, pothole patching), and service requests.
- Each district has unique geographical and societal needs.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

Charter Mandate: Plan, design, build, and maintain the county's highways, and drainage and flood control systems.

- Traffic Operations – repair and maintenance of traffic signs, markings, and signals.
- Street Lighting – operated by Highways. Maintenance provided by MECO.
- MS4 Program – implement requirements of County's NPDES permit for its properties and drainage system in the Urbanized Area

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

Charter Mandate: Perform other duties as shall be assigned by the Mayor.

### Enforcement Responsibilities:

- Cleaning and Maintenance of Sidewalks Ch. 12.02 MCC
- Landscape Planting and Beautification Ch. 12.24A MCC
- Drainageway Maintenance Sec. 46-11.5 HRS
- Litter Control Ch. 20.20 MCC

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

Charter Mandate: Perform other duties as shall be assigned by the Mayor.

### Other Responsibilities:

- Vehicles Repair Services to County Departments
- Vehicles Replacement for County Departments
- Service Request to public, County Departments, and State Agencies



# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

### FY2020 Approved Budget Special Maintenance Program

STAFFING	GENERAL FUND	REVOLVING FUND
EP	40	0
Change from FY19	3 EP decrease	Unchanged

BUDGET	GENERAL FUND	REVOLVING FUND
EP	\$5.34M	\$316K
Change from FY19	24% increase	2% increase

General Fund: Transferred out the Pavement Preservation Program back to Highway Fund. Transferred in MS4 Program from Engineering Division

Revolving Fund: B account adjusted to match actuals.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

FY2020 Approved Budget  
Special Maintenance Program

Proviso: Olinda Tree Removal & Survey

- Trees have been mapped out and prioritized for removal.
- Reviewing environmental and permitting consideration before bidding out project.
- First time DPW undertaking a tree removal project of this scale. Previous tree removal work was done under an emergency action.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

FY2020 Approved Budget  
Special Maintenance Program

Proviso: Kahana Nui Desilting Basin

- Initial phase of sediment removal completed. Project supported with NRCS funding.
- Budget amendment approved to expand use of funds.
- Highways to begin planning and permitting evaluation for maintenance of all West Maui basins.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

### FY2020 Approved Budget Highways Administration

STAFFING	HIGHWAY FUND	GRANT FUNDS
EP	7	N/A
Change from FY19	Unchanged	

BUDGET	HIGHWAY FUND	GRANT FUNDS
Funding	\$18.74M	\$150K
Change from FY19	8.7% Increase	New funds

\$1.2M increase in debt service cost. Increased fringe benefit costs associated with expansion positions and rate adjustments.  
Grant funds from FEMA for emergency generator installation at Wailuku Base Yard.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

FY2020 Approved Budget

Highways Road, Bridge, and Drainage Maintenance

STAFFING	HIGHWAY FUND
EP	134
Change from FY19	11 EP increase

BUDGET	HIGHWAY FUND
Funding	\$14.53M
Change from FY19	3.8% decrease

Pavement Preservation Program transferred EP and Budget back from Special Maintenance Program and expanded by 5 EP.

\$1.9M decrease for completion of Street Light Conversion project.

# DPW FY2020 RECAP

## HIGHWAYS PROGRAM

### FY2020 Approved Budget Highways Traffic Management Program

STAFFING	HIGHWAY FUND
EP	15
Change from FY19	Unchanged

BUDGET	HIGHWAY FUND
Funding	\$1.56M
Change from FY19	15.9% decrease

\$295K decrease for one-time equipment purchases.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## ADMINISTRATION PROGRAM

- Leadership Turnover
  - Adjust to new Mayor and Council
  - Director confirmation process
    - Created uncertainty during first half of 2019 while process was underway.
- Administrative Workload
  - Nearly 300 employees in Department but only one Administrative Officer
  - Implement New Payroll System

# DPW ACCOMPLISHMENTS AND CHALLENGES

## DSA PROGRAM

- Staffing vacancies
  - Attrition – several long-time employees retired in 2019.
  - Transfers – employees transferring to difference sections, divisions, and departments
  - Engineers – candidate pool is limited. Licensed engineer positions hard to fill. Vacancies most commonly filled by transfers from other County departments.



# DPW ACCOMPLISHMENTS AND CHALLENGES

## DSA PROGRAM

- MAPPS
  - Very large, comprehensive, and long program.
  - Existing staff being tasked with finding time for the additional work without to take on this additional work.
- Service Center Relocation
  - Anticipated Very large, comprehensive, and long program.
  - Existing staff being tasked with finding time for the additional work without to take on this additional work.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## DSA PROGRAM

### Code Updates

- Energy Code update adopted in 2019.
- Electrical Code update next in 2020.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## ENGINEERING PROGRAM

- Staffing vacancies
  - Surveyor – difficult to find applicants. Use of contracted surveyor services has helped the Division catch up on subdivision reviews.
  - Engineers – candidate pool is limited. Licensed engineer positions hard to fill. Vacancies most commonly filled by transfers from other County departments.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## ENGINEERING PROGRAM

- CIP
  - Continued focus on maintenance of existing assets.
  - Continue pursuit of federally-funded projects.
  - Developing new assets is more complicated than repair and replacement.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## HIGHWAYS PROGRAM

- Base Yard Space
  - Pavement Preservation Program growing and needs more room for staff and equipment.
- Drainage Maintenance
  - Permitting requirements to do maintenance become more stringent and burdensome
  - Staffing and Equipment Fleet needs to expand to keep up with maintenance

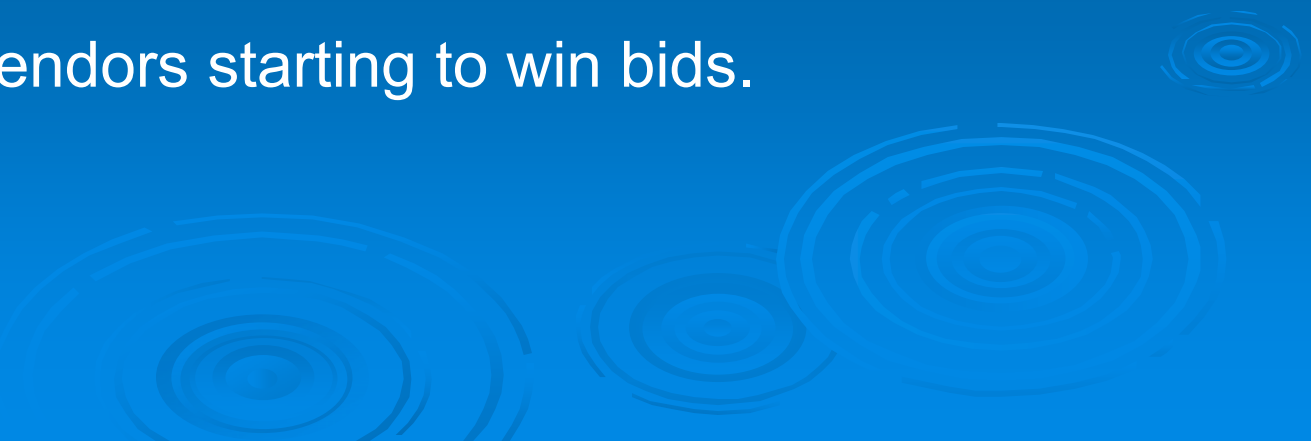
# DPW ACCOMPLISHMENTS AND CHALLENGES

## HIGHWAYS PROGRAM

- Pavement Preservation
  - Program is improving and crews excited to participate.
- Illegal Dumping and Homeless Cleanups
  - Occurrences are increasing. Beginning to impact operational budget and staff resource to perform maintenance work.

# DPW ACCOMPLISHMENTS AND CHALLENGES

## HIGHWAYS PROGRAM

- Equipment
    - All equipment purchases are completed or close to completion.
    - Vehicle bids being won by the same on-island vendor, who is also being unresponsive in meeting contract deadlines.
    - Off-island vendors starting to win bids.
- 

# Mahalo

County of Maui, Department of Public Works

Ph. 808-270-7845

Email: [public.works@co.maui.hi.us](mailto:public.works@co.maui.hi.us)

[www.mauicounty.gov](http://www.mauicounty.gov)

