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

April 7, 2022

Mr. Sananda K. Baz, Managing Director
Department of Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Baz:

SUBJECT: FISCAL YEAR ("FY") 2023 BUDGET (MD-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 8, 2022**.^{*} This will enable the Committee to comprehensively review the FY 2023 Budget. Please also submit your answers to bfed.committee@mauicounty.us by the end of the day on **April 11, 2022**. **Date subject to change without notice.*

Overall

1. Does the Department have designated grant writers? If so, how many? What is the total amount of Federal or State grant funds received in FY 2022 and how were they used? Does the Department anticipate receiving grant funds from either, or both, of these entities in FY 2023? If so, please explain the purpose of the funds. Are matching funds required for the release of the funds? (AL)
2. The FY 2022 Budget included an earmark of \$175,000 under the Special Management Area Revolving Fund for a shoreline access study to identify potentially obstructed shoreline areas, and assess lateral shoreline access and access point pathways and make recommendations for County action. The Department of Management agreed to oversee this study. Has this study commenced, and what is the status? (KTK)
3. Please explain how the Department's six-year CIP plan will help achieve the goals of the Comprehensive Affordable Housing Plan.

What could the Department do regarding planning and implementing the necessary infrastructure investments and streamlining the permit processes needed for affordable housing? What would this process cost, and what projects would be prioritized? (GJ)

4. Please identify planned or pending CIPs that the Department would be able to initiate in phases or defer. Does your Department have any CIPs that are “shovel ready”? Which CIPs would require upfront funding? (AL)
5. Please provide an update on the status of the Clean and Safe Program. Is the Police Department involved in this program? If so, what is their role? (Page 11-10 Budget Details, Index Code 904038B, 6112) (YS)
6. Please explain the need for the revised design for the Wailuku Municipal Parking Lot. Were burials discovered during construction? If so, how many were discovered? (Page 762, Program Budget, CBS-2789) (TP)
7. When is it anticipated that MEMA will move into 60 South Church Street? Please provide a breakdown of how the \$7,628,000 appropriated in FY 2022 was expended? (Page 764, Program Budget, CBS-6651) (TP)
8. In FY 2022, \$2,000,000 was appropriated for renovations at 100 Mahalani Street, with an additional \$5,000,000 in expenses anticipated in Fiscal Year 2023. This project is not included in the proposed Budget. Please provide an update on the status of these renovations. What is the anticipated move-in date for this property? (Page 701, Program Budget) (TP)
9. In FY 2022, \$69,200 was added to the Department of Management budget for the purchase of a LiDAR drone. Has this drone been purchased? If not, does the Department intend to purchase a drone in FY 2023? (SS)
10. Please provide an update on the Wailuku Water Company System acquisition. What are the major obstacles to this purchase? Would consultant services help resolve any of these issues? (Page 770, Program Budget) (SS)

11. Please provide details on the \$11,000,000 in Other Grant Funds for CBS-7251, Halau of 'Oiwi Arts. Does this funding have any conditions or limitations? (Page 765, Program Budget) (YS)

Salaries and Wages (Category "A")

1. The Department is requesting on Executive Assistant II expansion position. (Page 11-4, Budget Details, Index Code 904011A)
 - a. Why is this position needed? (TK) (MM)
 - b. What specific functions or programs will this position support? (TK) (MM)
2. How many vacant positions currently exist in the Department? (AL)
 - a. Please list the job titles of all vacant positions. (AL)
 - b. Please describe any difficulties filling these positions. (AL)
 - c. Please describe any creative recruitment methods used and how effective have they been in filling vacancies. (AL)
3. The Department is requesting five Information Analyst V expansion positions in the FY 2023 Budget. (Page 11-17, Budget Details, Index Code 904015A)
 - a. How long will it take to fill the vacant Information Systems Analyst V positions? (MM)
 - b. Considering there are currently 29 Information System Analyst IV positions, and some were filled at a lower step, how critical is it to recruit and hire five additional Information Systems Analyst V positions, and why? (TP)
 - c. Are you anticipating reducing the proposed overtime request of \$160,000 if these positions are funded? (MM)
 - d. What will the five new Information System Analyst V positions be assigned to work on? (SS)

- e. Will the County Archeologist be able to utilize their services if needed? (SS)
4. What salary was proposed for the Archeologist Assistant II position? In your research for the creation of this position were you able to find comparable salaries for mid-level archeologists? (Page 11-3, Budget Details, Index Code 904011A) (SS)

Operations and Equipment (Categories “B” and “C”)

1. The Department is requesting funding for cultural and historical training through UHMC. Can this cost be reduced or eliminated by training delivered by the anticipated Executive Assistant I (Cultural Advisor) position in the Office of the Mayor? (Page 11-7, Budget Details, Index Code 904011B, Sub-Object 6230; Page 12-3, Budget Details, Index Code 903013A; Page 377, Program Budget) (TP)
2. What additional funding does the Maui County Veterans Council need to fulfill all cemetery needs on Lāna'i? Would providing this additional funding require a new line item in the budget? (Page 378, Program Budget) (GJ)
3. The FY 2023 Budget includes professional services for GIS mapping/graphics, public information, and the Wailuku Opportunity Zone Plan. Please provide the following information: (Page 11-11, Budget Details, Index Code 904038B; Page 11-17, Budget Details, Index Code 904015A)
 - a. Why is this request necessary in light of the request for five Information Systems Analyst V expansion positions? (KTK)
 - b. Why is the Opportunity Zone Plan specific to Wailuku? (TP)
 - c. Will the funds be used to update the October 2018 Maui County Opportunity Zones presentation that was delivered by Teena Rasmussen? If so, what modifications or improvements to the presentation are anticipated? (TP)
4. Who has been contracted for the continuation of fleet management professional services? Could these services be performed by an employee if a position were authorized? (Page 11-7, Budget Details, Index Code 904011B, Sub-Object 6132) (TP)

5. Please explain the purpose of the proposed \$1,353,000 for professional services for MS365 Deployment Organizational change management, Okta phase 2 deployment of enterprise identity management solution, VOIP ShoreTel support, and Mitel migration services. (Page 11-20, Budget Details, Index Code 904015B; Page 387, Program Budget) (KTK)
6. Please explain the request for \$379,000 for Computer Software. This request included \$50,000 for Workday HELP, \$50,000 for Workday Journeys, \$32,500 for Prism Analytics, \$32,500 for additional BlueBeam Revu Licenses, \$2,500 for Guru, \$3,500 for Cloud based case management system, \$2,000 for DOT database, \$93,500 for MSP Net Fabric annual support, and \$95,000 for additional licenses. (Page 11-21, Budget Details, Index Code 904015B; Page 387, Program Budget) (KTK)
7. With costs for Computer Software at almost \$6,000,000 and considering technology is constantly improving, has the Department done enough research and software trials to conclude we're utilizing the best platforms to run efficiently as a County? (Page 11-21, Budget Details, Index Code 904015B) (MM)
8. Please provide more information on the \$1,628,924 expansion request for "Other maintenance/support, subscription for required app/tools, and license renewal." What software or services does this include? (Page 11-21, Budget Details, Index Code 904015B, Sub-Object Code 6244) (MM)
9. The Department is requesting \$50,000 in additional funding for Investigative/Planning Services. How will these funds be used? Is an investigation of the Napili Beach House LLC project anticipated? (Page 11-6 of the Budget Details, Index Code 904011B, Sub-Object 6129; Page 377, Program Budget) (TP)
10. The expansion request for Professional Services includes \$25,000 for a Countywide security equipment assessment. Will this be done in coordination with Corporation Counsel risk management? Why is this being overseen by the Department of Management and not risk management? (Page 11-7, Budget Details, Index Code 904011B-6132) (TP)

Mr. Sananda K. Baz
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11. The FY 2023 Budget includes a line item for \$50,000 for Repairs and Maintenances – Others under the Employee Parking Fees Revolving Fund. What repairs and maintenance is planned for FY 2023? (Page 11-33, Budget Details, Index Code 101413B, Sub-Object 6139; Page 381, Program Budget) (TP)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Jerry Paredes at ext. 7140, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI N.W. RAWLINS-FERNANDEZ, Chair
Budget, Finance, and Economic
Development Committee

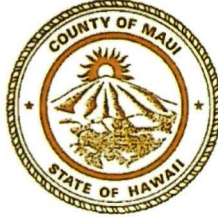
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cc: Mayor Michael P. Victorino
Budget Director

MICHAEL P. VICTORINO
Mayor

SANDY K. BAZ
Managing Director

JOSIAH K. NISHITA
Deputy Managing Director



DEPARTMENT OF MANAGEMENT
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

April 19, 2022

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/19/22

Mayor Date

For Transmittal to:

Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Ms. Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR (“FY”) 2023 BUDGET** (MD-1) (BFED-1)

Thank you for your letter dated April 7, 2022 regarding the Fiscal Year 2023 budget for the Department of Management. Please see the below responses:

Overall

- 1. Does the Department have designated grant writers? If so, how many? What is the total amount of Federal or State grant funds received in FY 2022 and how were they used? Does the Department anticipate receiving grant funds from either, or both, of these entities in FY 2023? If so, please explain the purpose of the funds. Are matching funds required for the release of the funds? (AL)**

Response:

No, the Department of Management does not have Grant Writer positions within the Department. These functions are carried out by other staff or management.

Within the department’s Planning & Development section, the National Endowment of the Arts grant was written collaboratively in-house and with the Small Town Big Art consultant. That grant is for \$30,000 to be accepted within the FY23 time period.

We have also applied for over \$22 million in Community Development Funding and Congressional Directed Spending grants. These federal funds would provide funding

for the following projects: Halau of 'Ōiwi Art (\$11 million), Maui Emergency Management and IT Facility at 60 N. Church Street (\$4.95 million), Agricultural Access to Markets, Distribution Channels and Infrastructure (\$3 million), Axis Deer Fencing (\$1 million), West Maui Fire Tanker Apparatus (\$750,000), Maui Police Department Tactical Vehicles and Less Lethal Methods (\$500,000), and West Maui Emergency Communications (\$250,000).

Assistance is also being provided to departments for funding from the Infrastructure Bill and other funding opportunities. Matching funds may be required, depending on the grant.

- 2. The FY 2022 Budget included an earmark of \$175,000 under the Special Management Area Revolving Fund for a shoreline access study to identify potentially obstructed shoreline areas, and assess lateral shoreline access and access point pathways and make recommendations for County action. The Department of Management agreed to oversee this study. Has this study commenced, and what is the status? (KTK)**

Response:

Our department was contacted mid-March by Councilmember King's office requesting assistance in developing the scope of work for a shoreline access study. After multiple discussions with the Department of Planning and the Office of the Mayor, it was decided that the Climate Change, Resiliency, and Sustainability section does intend to fund a joint Department of Planning/University of Hawaii Sea Grant project as a professional services contract using FY22 Climate Adaptation/Mitigation funds) in the amount of \$500,000. This project will focus on developing an Environmentally Sensitive Areas and Nature Based Solutions Atlas for Maui County. The overarching goal of the project is to develop countywide mapping of environmentally sensitive areas (i.e. streams, wetlands, floodplains, dunes, and estuaries) and resiliency priorities to inform a pipeline of conservation and restoration projects. This project includes the implementation of the Kapukaulua (Baldwin Beach) dune restoration plan.

The following staff are indicated as those who will be implementing this project:

Melanie Lander – Task Manager, Environmental Planner

Wes Crile – Dune Restoration Specialist

Patrick Grady – Environmental GIS Specialist

Heather Dudock – Communications Specialist

Maya Walton – Assistant Director for Research and Fellowships

- 3. Please explain how the Department's six-year CIP plan will help achieve the goals of the Comprehensive Affordable Housing Plan. What could the Department do regarding planning and implementing the necessary infrastructure investments and streamlining the permit processes needed for affordable housing? What would this process cost, and what projects would be prioritized? (GJ)**

Response:

The Department of Management Capital Improvement Program provides support to various departments and operational programs that do not have ongoing

infrastructure needs. These departments, typically, do not have staff or funds for continuous infrastructure development. Many of the departments have various infrastructure projects in their long-term plans which will provide capacity for new affordable housing developments and other needs, and the Department of Management assists in the coordination and implementation of these projects and programs.

4. Please identify planned or pending CIPs that the Department would be able to initiate in phases or defer. Does your Department have any CIPs that are “shovel ready”? Which CIPs would require upfront funding? (AL)

Response:

P&D Projects status:

- a. Maui Emergency Management and IT Facility is in design and construction will begin during FY23. Full funding is required.
- b. Wailuku Civic Complex is currently under construction and full funding is needed to complete the project within FY23.
- c. Hālau of ‘Ōiwi Art (“HOA”) is in the conceptual design phase. With funding in FY23 planning, design and construction can commence within the CIP allocation term of FY23. Full funding is needed in FY23 to secure federal, state, and other private funds for construction, program development and other similar purposes.

5. Please provide an update on the status of the Clean and Safe Program. Is the Police Department involved in this program? If so, what is their role? (Page 11-10 Budget Details, Index Code 904038B, 6112) (YS)

Response:

Clean and Safe is operating in Lahaina, Wailuku and Paia. Paia’s consultation phase started in October of 2021 and staff has been working full time in Paia since December. The Safety Outreach Team members work directly with the Maui Police Department (MPD) when illegal activity is taking place. The collaboration with MPD is critical as it demonstrates consistent and immediate follow-through relating to dangerous or illicit behavior. The Outreach Team relies on MPD, and in prior years MPD worked with our two Clean & Safe teams (Wailuku & Lahaina) quite seamlessly. This year has been a bit more challenging due to the staff shortages and reorganization occurring within the MPD. Having Community Police Officers that know the district, the people and the needs of those in crisis has been an asset to the Clean & Safe program in previous years. Within the last two months MPD and the Clean & Safe and MPD have been working well together and improving consistency in their delivery of service.

6. Please explain the need for the revised design for the Wailuku Municipal Parking Lot. Were burials discovered during construction? If so, how many were discovered? (Page 762, Program Budget, CBS-2789) (TP)

Response:

The Wailuku Parking Structure design was modified as four individual iwi kupuna were discovered. Through the required process as outlined in HAR 13-300 the Department consulted with SHPD, the Maui Island Burial Council, as well as cultural descendants and community members. It was determined that the preference for all four iwi kupuna was to preserve in place. Therefore, the building design and structural design had to be modified, and construction methods were significantly adjusted and enhanced to ensure the safe preservation of the iwi in situ.

7. When is it anticipated that MEMA will move into 60 South Church Street? Please provide a breakdown of how the \$7,628,000 appropriated in FY 2022 was expended? (Page 764, Program Budget, CBS-6651) (TP)

Response:

The Maui Emergency Management Agency is expected to occupy the 60 S. Church Street Facility in the summer of 2023. The County has spent \$3,735,965.82 to acquire the property and has encumbered \$964,729 for planning and design efforts. The Department intends to encumber all construction funds allocated in FY22 prior to the CIP fund deadline of December 31, 2022. Following the budget amendment required for the project, staff and the design team visited the Kauai Emergency Operations Center and learned of additional features and functionality the MEMA facility should prioritize. Therefore, additional funds are requested in FY23.

8. In FY 2022, \$2,000,000 was appropriated for renovations at 100 Mahalani Street, with an additional \$5,000,000 in expenses anticipated in Fiscal Year 2023. This project is not included in the proposed Budget. Please provide an update on the status of these renovations. What is the anticipated move-in date for this property? (Page 701, Program Budget) (TP)

Response:

The County has not closed on the acquisition so renovations have not started. We do not have an anticipated move-in date. The Department of Finance may have more information regarding the status of the acquisition.

9. In FY 2022, \$69,200 was added to the Department of Management budget for the purchase of a LiDAR drone. Has this drone been purchased? If not, does the Department intend to purchase a drone in FY 2023? (SS)

Response:

The LiDAR drone that was funded in FY22 has not been purchased. The staff member that was licensed to operate the drone resigned and there are currently no staff trained to operate the drone. In addition, the LiDAR technology has made significant advancement over the last 12 months and the Department would like to take the time to ensure we have adequately trained staff and the most up-to-date technology before purchasing.

10. Please provide an update on the Wailuku Water Company System acquisition. What are the major obstacles to this purchase? Would consultant services help resolve any of these issues? (Page 770, Program Budget) (SS)

Response:

We are still in discussions with Wailuku Water Company, the State of Hawaii and the Trust for Public Lands. Consultant services would not help resolve the current issues. They could possibly assist in the future.

11. Please provide details on the \$11,000,000 in Other Grant Funds for CBS-7251, Halau of 'Ōiwi Arts. Does this funding have any conditions or limitations? (Page 765, Program Budget) (YS)

Response:

The Department has requested \$11,000,000 in congressional directed spending for Hālau of 'Ōiwi Art ("HOA"). Final Congressional commitment for this funding will not come until the federal government passes their next fiscal year budget, which could around October 2022 or later. The only conditions we can be certain of at this time are that the County cannot expend funds on the portions of the project identified for federal support until the County receives confirmation of the federal funds.

Salaries and Wages (Category "A")

1. The Department is requesting on Executive Assistant II expansion position. (Page 11-4, Budget Details, Index Code 904011A)

a. Why is this position needed? (TK) (MM)

Response:

The position is needed to assist the Department in its oversight and administration of Countywide projects and programs, support of departments, and implementation of Countywide goals and objectives. These efforts may include, but are not limited to, evaluation of customer service provided by departments, strategic planning and performance management support to departments and programs, cross departmental coordination and communication, and federal funding assistance.

b. What specific functions or programs will this position support? (TK) (MM)

Response:

See response above.

2. How many vacant positions currently exist in the Department? (AL)

Response:

8

a. Please list the job titles of all vacant positions. (AL)

Response:

Principal Archaeologist
Information System Analyst III, IV, V
Geographic Information System Analyst VI

b. Please describe any difficulties filling these positions. (AL)

Response:

Difficulties are generally related to the lack of candidates applying for positions. Some positions are currently going through reclassification processes.

c. Please describe any creative recruitment methods used and how effective have they been in filling vacancies. (AL)

Response:

We have utilized recruiting tools available to the County, including website and social media postings, online and in person job fairs, and direct outreach to possible candidates.

3. The Department is requesting five Information Analyst V expansion positions in the FY 2023 Budget. (Page 11-17, Budget Details, Index Code 904015A)

a. How long will it take to fill the vacant Information Systems Analyst V positions? (MM)

Response:

The average time to fill vacant ISA positions is 4 months.

b. Considering there are currently 29 Information System Analyst IV positions, and some were filled at a lower step, how critical is it to recruit and hire five additional Information Systems Analyst V positions, and why? (TP)

Response:

The positions are critical to the operations of the ITSD and the County operational needs for IT services.

c. Are you anticipating reducing the proposed overtime request of \$160,000 if these positions are funded? (MM)

Response:

There may be a slight reduction in overtime but most of the premium pay of \$160,000 is related on standby and emergency call back requirements.

d. What will the five new Information System Analyst V positions be assigned to work on? (SS)

Response:

- i. Application management/System Administrator for systems such as SCCM, WorkspaceOne, and possibly VDI Environment. May also assist with CSS Responsibilities in Active Directory and application packaging

- ii. Expansion Position for data center support services directly related to support of our 3 data centers.
- iii. Lead CSS position as escalation point for Helpdesk and Tech support Analysts, represent CSS Section on ITSD projects, coordinate endpoint upgrades/refresh across all county departments supported by ITSD
- iv. Network: Justified by large increase in assets, locations, and devices under management. New building and locations requiring network services have increased by over 200% between 2019-2021.
- v. Network: Justified by large increase in assets, locations, and devices under management. New building and locations requiring network services have increased by over 200% between 2019-2021.

e. Will the County Archeologist be able to utilize their services if needed? (SS)

Response:

GIS Analyst V position has been added to the Planning & Development Division and will be available to support the Principal Archaeologist.

4. What salary was proposed for the Archeologist Assistant II position? In your research for the creation of this position were you able to find comparable salaries for mid-level archeologists? (Page 11-3, Budget Details, Index Code 904011A) (SS)

Response:

In evaluating the archeological needs of the County, the Department of Management feels that the most critical need to Countywide efforts is the establishment of a GIS Analyst V position within the Department.

Operations and Equipment (Categories “B” and “C”)

1. The Department is requesting funding for cultural and historical training through UHMC. Can this cost be reduced or eliminated by training delivered by the anticipated Executive Assistant I (Cultural Advisor) position in the Office of the Mayor? (Page 11-7, Budget Details, Index Code 904011B, Sub-Object 6230; Page 12-3, Budget Details, Index Code 903013A; Page 377, Program Budget) (TP)

Response:

If the funding is not approved, the Department will make every effort to utilize existing resources. However, the training and curriculum provided by UHMC cannot be easily duplicated, and their team of professors and instructors come with a broad range of knowledge and expertise that will provide County employees with a better understanding of and insight into Hawaii and its people.

2. What additional funding does the Maui County Veterans Council need to fulfill

all cemetery needs on Lāna'i? Would providing this additional funding require a new line item in the budget? (Page 378, Program Budget) (GJ)

Response:

The Maui County Veterans Council (MCVC) does not propose additional program funding in its FY 2023 program budget for cemetery needs on Lāna'i. Additional funding needs to be proposed and requested by the organization to be included in the Administration's budget request.

3. The FY 2023 Budget includes professional services for GIS mapping/graphics, public information, and the Wailuku Opportunity Zone Plan. Please provide the following information: (Page 11-11, Budget Details, Index Code 904038B; Page 11-17, Budget Details, Index Code 904015A)

a. Why is this request necessary in light of the request for five Information Systems Analyst V expansion positions? (KTK)

Response:

The Principal Archaeologist is tasked with assisting departments throughout the County in following best practices as it relates to archaeology. To do this the Principal Archaeologist often assists departments with coordinating with SHPD, providing recommendations and developing the required planning documents to direct the process. The plans require mapping and the activities recommended in the plans often require monitoring. The request for GIS assistance contractual support has shifted to a request for Archaeological monitoring support, in line with the staffing change. Having a single point person for all the GIS mapping, templates and document creation makes the most sense for efficiency and consistency purposes. This is the reason why the Archaeology Assistant Position was recently re-described to a GIS Analyst V. The professional services being requested now would support hiring archaeological monitors on an as needed basis to support projects. We feel this is the best utilization of funds as it will allow the Principal Archaeologist to support multiple projects at the same time; whether they be in Hana, Molokai or Lahaina, while having consistent mapping in-house.

b. Why is the Opportunity Zone Plan specific to Wailuku? (TP)

Response:

The Opportunity Zone Plan is intended to replace the Wailuku Redevelopment Plan and become the action plan of the Ka'ahumanu Corridor Study.

c. Will the funds be used to update the October 2018 Maui County Opportunity Zones presentation that was delivered by Teena Rasmussen? If so, what modifications or improvements to the presentation are anticipated? (TP)

Response:

The funds are intended to go beyond the 2018 presentation and would become an action plan to direct investment to local businesses and housing, create policy to prevent displacement, and create a program to take a proactive role

to direct funding for the benefit of the local community.

4. **Who has been contracted for the continuation of fleet management professional services? Could these services be performed by an employee if a position were authorized? (Page 11-7, Budget Details, Index Code 904011B, Sub-Object 6132) (TP)**

Response:

Cal/Amp has been selected through the RFP process to provide fleet management services for the County's fleet. Services include hardware (global positioning systems, harnesses), fleet management software, training, installation, and on-demand troubleshooting.

The contract and services is managed and coordinated by the Department's Executive Assistant I.

5. **Please explain the purpose of the proposed \$1,353,000 for professional services for MS365 Deployment Organizational change management, Okta phase 2 deployment of enterprise identity management solution, VOIP ShoreTel support, and Mitel migration services. (Page 11-20, Budget Details, Index Code 904015B; Page 387, Program Budget) (KTK)**

Response:

See attached.

6. **Please explain the request for \$379,000 for Computer Software. This request included \$50,000 for Workday HELP, \$50,000 for Workday Journeys, \$32,500 for Prism Analytics, \$32,500 for additional BlueBeam Revu Licenses, \$2,500 for Guru, \$3,500 for Cloud based case management system, \$2,000 for DOT database, \$93,500 for MSP Net Fabric annual support, and \$95,000 for additional licenses. (Page 11-21, Budget Details, Index Code 904015B; Page 387, Program Budget) (KTK)**

Response:

See attached.

7. **With costs for Computer Software at almost \$6,000,000 and considering technology is constantly improving, has the Department done enough research and software trials to conclude we're utilizing the best platforms to run efficiently as a County? (Page 11-21, Budget Details, Index Code 904015B) (MM)**

Response:

See attached.

8. **Please provide more information on the \$1,628,924 expansion request for "Other maintenance/support, subscription for required app/tools, and license renewal." What software or services does this include? (Page 11-21, Budget Details, Index Code 904015B, Sub-Object Code 6244) (MM)**

Response:
See attached.

9. **The Department is requesting \$50,000 in additional funding for Investigative/Planning Services. How will these funds be used? Is an investigation of the Napili Beach House LLC project anticipated? (Page 11-6 of the Budget Details, Index Code 904011B, Sub-Object 6129; Page 377, Program Budget) (TP)**

Response:

The primary purpose of these funds is to conduct complex or high profile EEO or Violence in the Workplace investigations that require a third party investigative service.

10. **The expansion request for Professional Services includes \$25,000 for a Countywide security equipment assessment. Will this be done in coordination with Corporation Counsel risk management? Why is this being overseen by the Department of Management and not risk management? (Page 11-7, Budget Details, Index Code 904011B- 6132) (TP)**

Response:

The assessment is needed to develop a RFP and Scope of Work for the existing services being provided by Security Resources. The Scope of Work, inventory and assessment is fairly complex and specialized; thus, assistance is needed in developing this procurement. The Department of Management will work with Risk Management and other Departments in the development of this RFP, but the current vendor is overseen by the Department of Management's Loss Control Specialist.

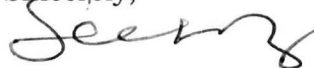
11. **The FY 2023 Budget includes a line item for \$50,000 for Repairs and Maintenances – Others under the Employee Parking Fees Revolving Fund. What repairs and maintenance is planned for FY 2023? (Page 11-33, Budget Details, Index Code 101413B, Sub-Object 6139; Page 381, Program Budget) (TP)**

Response:

Ongoing maintenance is needed to keep equipment and lighting operational, and repairs are determined on an as needed basis.

Should you have any further questions, please do not hesitate to contact my office at ext. 7202 or contact Deputy Managing Director Josiah Nishita at ext. 7205.

Sincerely,



Sandy Baz
Managing Director

6132 Professional Services	continuation	expansion
EOP Cyber Annex		\$ 50,000.00
Accenture Support for Integrations		\$ 90,000.00
Ricoh Support for AX Public Website		\$ 20,000.00
AX Upgrade to 2020 version	\$ 30,000.00	
ESRI Advantage Program EAP Annual Subscription Renewal		
IPCTech	\$ 27,000.00	
Infinity Technologies Professional Services	\$ 80,000.00	
Park Group Consulting	\$ 80,000.00	\$ 40,000.00
Email Migration Project - Application Professional Services	\$ 30,000.00	
Professional Services for AD, SCCM, Windows 10/11, MDM from PTS/N2K	\$ 100,000.00	
MS O365/M365 Professional Services		\$ 500,000.00
Professional services required for deployments & health checks		\$ 150,000.00
Professional Services for WorkOtter		\$ 8,000.00
Organizational Change Management	\$ 160,000.00	
MSA File Server and Email Administration Services		\$ 100,000.00
OKTA - Cloud Identity Access Management Solution - Phase 2		\$ 315,000.00
Dell TAM for Unity		
Tanium (\$50K) 500VMs		\$ 65,000.00
Concensus Support IAM	\$ 30,000.00	
Hardware Support at 3 Data Centers	\$ 90,000.00	
Email Support HBS Exchange	\$ 100,000.00	
Low voltage wiring by HBS		\$ 15,000.00
File Server/GW	\$ 100,000.00	
	Total	\$ 2,180,000.00

6138 R&M - Services/Contracts

Printer Parts & Maintenance Kits	\$ 8,500.00	
Scanner Parts & Maintenance Kits	\$ 2,000.00	
Annual funding for Contract C5821 with WWT for Comprehensive LifeCycle Management of Desktop computers	\$ 850,000.00	
Dell TechDirect Annual Renewal	\$ 1,600.00	
FireEye - Maintenance (NX (2), EX, CM, HX, ETP, PX (2) & AX)	\$ 125,000.00	
Annual funding for Contract 7119 Comprehensive LifeCycle maintenance with Lehr for MDC's	\$ 240,000.00	
Vmware Maintenance	\$ 30,000.00	
Wireless Link installation services - Harmer Communications		\$ 10,000.00
	Total	\$ 1,267,100.00

6244 Computer Software

Workday Subscription	\$ 546,186.00	
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Workday Modules: Help		\$	50,000.00
Workday Modules: Journeys		\$	50,000.00
Workday Modules: Prism Analytics		\$	50,000.00
G1 - Golf Course Application	\$	5,000.00	
Microsoft System Center Configuration Manager (SCCM Client ML License) - 750 approx \$50 each	\$	37,500.00	
Windows 10 Enterprise Maintenance - 150 approx \$105	\$	15,750.00	
Bluebeam Revu Enterprise - 50 new licenses		\$	32,500.00
ARPA CSLFRF AmpliFund Applicant Portal	\$	25,694.00	
Univerus - Play	\$	15,000.00	
Google Workspace Enterprise Standard	\$	20,000.00	
Guru		\$	2,500.00
FastVisa		\$	3,500.00
SeeClickFix Connector for Energov	\$	10,000.00	
Zoho - Creator		\$	2,000.00
QuickBooks	\$	2,600.00	
Walkabout Workplace	\$	3,900.00	
Accruent - Maintenance Connection	\$	65,538.00	
Active Network SaaS Agreement	\$	8,000.00	
Allmax - Operator10 Wastewater Annual Support	\$	4,025.78	
Assessment Analyst 3D	\$	25,701.52	
BlueJeans Meeting, Events and Closed Captioning Maintenance	\$	89,595.00	
CentralSquare - IFAS	\$	165,984.00	
CentralSquare - Certent Disclosure Management (DM): Cognos	\$	9,450.00	
Checkbox Cloud Survey Application	\$	3,500.00	
CivicPlus - SeeClickFix - County Site	\$	5,250.00	
CivicPlus - Shore Line Access Web Site	\$	1,863.24	
CivicPlus - SeeClickFix Connector for EnerGov	\$	10,500.00	
CivicPlus ADFS Maintenance, Audio Eye, SMS, Water Subsite, Public Site	\$	54,870.00	
CivicPlus Film Site Maintenance	\$	3,870.53	
CivicPlus Intranet Site Maintenance	\$	5,274.00	
CivicPlus Public Internet Maintenance	\$	50,850.00	
DataNOW Annual Maintenance	\$	11,071.14	
dlvrit	\$	100.00	
Energov - AX Interface	\$	32,652.00	
Energov - Inovah Interface	\$	32,652.01	
EnerGov Permitting & Land Management Software - Dev	\$	352,807.05	
EnerGov Permitting & Land Management Software -Train	\$	338,694.98	
EZ-Scan	\$	6,700.00	
GolfNow - Waiehu Municipal Golf Course GEN	\$	3,289.00	
Governmentjobs.com - NeoGov Maintenance	\$	38,660.07	
Governmentjobs.com - NeoGov Maintenance - Contact Text Messaging	\$	3,031.60	
Gravic - Remark Office OMP Maintenance	\$	400.00	
lasWorld Appraisal & Tax Software	\$	278,815.00	

IFAS	\$ 164,403.20
Ignition	\$ 2,015.00
IPC Technologies	\$ 73,439.60
Ivanti - ISM Cloud Annual Maintenance	\$ 57,054.59
Legal Files Software	\$ 17,442.63
Northstar Maintenance Contract	\$ 52,789.57
Remark Office OMR	\$ 400.00
AX Annual Maintenance - Ricoh	\$ 118,000.00
ARCGIS GeoPlanner License Renewal	\$ 2,750.00
ARCGIS Analyst Web App Renewal	\$ 250.00
ARCGIS Small Gov Term Ent Renewal	\$ 150,000.00
ARCGIS Drone2Map Term License	\$ 1,451.00
ArcGIS Hub Premium	\$ 42,187.00
AutoCAD Maintenance/Subscription approx \$1550 per subscription	\$ 50,000.00
Bluebeam Revu Enterprise - 225 licenses	\$ 24,000.00
PatchMyPC - 2000 renewal approx \$3 each + 786 new licenses approx \$3.75 each	\$ 9,000.00
MS Office - Desktop Software - 450 approx \$380 each	\$ 171,000.00
MS Visio Standard - Desktop Software - 30 approx \$165 each	\$ 4,950.00
MS Project Standard - Desktop Software - 10 approx \$395 each	\$ 3,950.00
SnagIt - Site License	\$ 10,000.00
Windows 10 Enterprise Maintenance - 2648 approx \$105	\$ 278,040.00
Quest Kace1000 (Kbox) - 2000 renewal & 785 new licenses approx \$9 each	\$ 25,000.00
PrinterLogic Annual Maintenance - 650 renewal/migration & 175 new licenses	\$ 40,000.00
Adobe Creative Cloud Subscription Renewals	\$ 16,000.00
Adobe Acrobat Professional - Annual Subscription 1000 renewal & 1000 new licenses	\$ 160,000.00
Faronics Deep Freeze - 100 renewal	\$ 1,000.00
WorkOtter	\$ 67,556.00
MS OS Enterprise License	\$ 59,400.00
MS OS Enterprise License	\$ 13,200.00
MS Office Enterprise License	\$ 82,940.00
Justware - eProsecutors	\$ 176,000.00
Fire- Incident Reviewer Tool	\$ 4,800.00
Fire - Vision Plus	\$ 2,080.00
RescueNet FireRMS	\$ 10,400.00
2FA/Identity Automation	\$ 5,500.00
Netmotion - Cloud License	\$ 78,000.00
Fire - Ocean Safety License	\$ 7,000.00
Fire - Pre-planning License	\$ 22,737.50
Fire - MPS License	\$ 5,000.00
Easy Street License	\$ 5,000.00
Workspace ONE - Maintenance (MDM)	\$ 100,000.00
Tenable License	\$ 52,000.00

McAfee - License	\$	42,000.00	
KnowBe4 - Renewal	\$	24,000.00	
Bomgar/BeyondTrust - License (Vault & PAM & RS)	\$	110,000.00	
BlueCoat - License	\$	22,000.00	
Thales - License	\$	6,000.00	
LogRhythm - License	\$	15,000.00	
AccessData FTK - License	\$	2,000.00	
MFA Solution - License	\$	100,000.00	
Mobile Device Cloner Solution - License	\$	3,000.00	
MicroFocus Renewal for Novell & NetIQ Products	\$	265,000.00	
InfoBlox Maintenance	\$	89,000.00	
Datrium Maintenance	\$	70,000.00	
Groupwise & Retain Maintenance	\$	65,000.00	
MS SQL Enterprise 8 cores license	\$	56,192.00	
IBM Storage Hardware Maintenance and Support	\$	-	
VMware vCenter and vSphere support renewal and co-term	\$	70,000.00	
vSphere maintenance for one year	\$	70,000.00	
Microsoft Exchange Email Subscription Renewal for MPD	\$	40,757.04	
VeeamOne support & licensing	\$	12,000.00	
OpenManage Integration for VMWare (5 hosts)	\$	7,500.00	
Topnet Software renewal	\$	6,000.00	
Identity Access Mgt Interface Consensus Technologies Delimited Text Renewal	\$	5,000.00	
Zerto Maint & Support renewal	\$	5,000.00	
Purchase Ivanti Desktop and Server Management DSM renewal	\$	3,000.00	
Cornerstone maintenance renewal	\$	1,800.00	
Titan FTP renewal	\$	3,000.00	
Purchase spare Ubiquiti wireless bridge	\$	1,500.00	
Dell Unity Storage	\$		65,000.00
Dell Domain Data	\$		30,000.00
IPCTech MSP Net Fabric	\$		93,500.00
Total			\$ 5,925,260.05

BFED Committee

From: Melissa Agtunong <Melissa.P.Agtunong@co.maui.hi.us>
Sent: Tuesday, April 19, 2022 3:12 PM
To: BFED Committee
Cc: Josiah Nishita; Sandy Baz
Subject: FY 2023 Budget (MD-1)
Attachments: (MD-1) Response.pdf

Please see attached response from the Department of Management.

Mahalo,
Melissa Jahja (Agtunong)
Office of the Mayor | County of Maui
(808)270-8263