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

April 11, 2022

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

Dear Mr. Molina:

SUBJECT: **FISCAL YEAR ("FY") 2023 BUDGET** (PW-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 12, 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 13, 2022**. **Date subject to change without notice.*

Overall

1. Please explain how the Department's six-year Capital Improvement Project ("CIP") plan will help to achieve the goals of the Comprehensive Affordable Housing Plan. Could the Department do more towards planning and implementing the necessary infrastructure investments needed for affordable housing? If so, what projects would you prioritize and what would be the cost? (GJ)
2. Is it a Department priority to expedite processing of Affordable Housing Projects? Please explain. (AL)
3. Based on the critical need for affordable housing and the inordinate length of time for these projects to receive reviews and approvals from other departments, what suggestions does the Department have to improve collaborative and coordination amongst pertinent departments to move these projects forward more expeditiously? (AL)

4. The FY 2023 Budget includes substantial increases in EP counts, salaries, and premium pay as well as large expenditures for the purchase of new paving machinery and equipment in the Road, Bridge, and Drainage Maintenance Program in the same program. Given these costs, why does Engineering Program Key Activity Goal 2.1, “number of lane miles reconstructed, rehabilitated and resurfaced annually,” anticipate a decrease rather than an increase? (Page 571, Program Budget) (TK)
5. Please provide a definition of “lane feet” and “lane miles” as well as a real world comparison of “lane feet” and “lane miles” to a standard city block in Wailuku. (Page 571, Program Budget) (KRF)
6. Please provide a countywide list of bridges, the date of their last inspection, and a description of their general condition? (Page 572, Program Budget) (KRF)
7. Is the Department planning any shoreline cemetery repairs or improvement projects to prevent human remains from being washed into the ocean at certain public cemeteries? The FY 2023 Budget does not reflect any Key Activity Goals & Measures or CIPs of this nature. (Page 578, Program Budget, Special Maintenance Program, Key Activity Goals & Measures, Goal #1) (TK)
8. Engineering Program Key Activity Goal 1.1 estimates a decrease in the number of new sidewalks, bike lanes and paths estimated to be constructed in FY 2023. What is the reason for this reduction, especially in light of the increased budget amount requested and the fact that the overall Goal is to “establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure, which will promote health and wellness and reduce the County’s dependence on fossil fuel”? (Page 571, Program Budget) (KTK)
9. Please explain why the long-standing promise of sidewalks for South Maui has not been fulfilled. (Page 571, Program Budget) (KTK)
10. Has the Department taken into consideration the recent increase in fuel costs, and, if so, where is this reflected in the FY 2023 Budget? (Page 596, Program Budget) (TK)

11. Is the Department working with the Office of the Mayor's Climate Change, Resiliency, and Sustainability Program? If so, how? How is the Department incorporating climate change and sea-level rise impacts into its strategies and operations? (Pages 562-564, Program Budget) (KTK)
12. 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)
13. Please identify planned or pending CIPs that the Department would be able to initiate in phases or defer. Does the Department have any CIPs that are "shovel ready"? Which CIPs would require upfront funding? (AL)
14. CBS-7232, DPW Highways Division Countywide Baseyard Facilities Program, includes funding for a security upgrade to the Makawao Baseyard. Will a security gate will be included in this upgrade? If awarded the funds, when will the security upgrade begin and what is the timeline for completion? (Page 817, Program Budget, CBS-7232) (MM)
15. CBS-1023, Countywide Road Resurfacing and Pavement Preservation includes a list of six projects for FY 2023. Have any of these roads been partially complete in prior FYs? Please elaborate on which roads have already been completed or are near completion, if any. (Page 819, CBS-1023) (MM)
16. Are paving and resurfacing projects backlogged due to COVID-19? What are other reasons for CIP funding lapses since then? For example, Appendix A-1 reflects \$147,509.31 in lapsed funding for Hana District Road Resurfacing. (Page 819, Program Budget, CBS-1023; Appendix A-1, Page 12) (SS)
17. If \$2,000,000 for East Maui roadway reconstruction is added to the FY 2023 Budget for CBS-1023, Countywide Road Resurfacing and Paving, does the Department have the capacity to handle this work? Can the funding be moved to future FYs? Does the Department

recommend using highway funds or bond funds for additional funding of this project? (Page 819, Program Budget, CBS 1023) (SS)

18. CBS-6067, Countywide Traffic and Safety Program, includes several safety improvement projects. Did the Department consider including flashing crosswalk signs or other safety measures alongside Maha Road, Mahola Street, Makani Road, or Makawao Avenue? How about those roads included in the County's Traffic Signal Prioritization Study? (Page 823, Program Budget, CBS-6067) (MM)
19. Please provide more information on the financing plan for CBS-6067, Countywide Traffic and Safety Program. More specifically, no bond funds are noted as a funding source in the project proposal. If there is no bond funding, why does the operating impact include debt service payments for principal and interest? (Page 823, Program Budget) (KRF)
20. CBS-1070, Iao Stream Flood Control, includes funding for the Wailuku River Bank Stabilization. Considering the eroded stream banks are located on County, private, and commercial land, have private and commercial entities been asked to contribute to these costs? (Page 830, Program Budget, CBS-1070) (MM)
21. The FY 2022 Budget, included \$1,140,000 in funding for CBS-6070, Countywide Facilities Maintenance Program. The FY 2023 Budget indicates that no funding was appropriated in FY 2022. Were none of the projects proposed in FY 2022 under this CIP completed? (Page 815, Program Budget) (TP)
22. How does the Department determine which roads and intersections will receive safety improvements under CBS-6067? During the last two Fiscal Years, I made traffic safety improvements for West Maui one of my budget priorities, and I was told by the Department that allocating money for specific intersections or streets presents challenges. There are no locations in West Maui mentioned in the Project Description despite pedestrian deaths and injuries on West Maui roads. (Page 823, Program Budget) (TP)
23. Please provide more detail regarding the operating impact, if any, of CBS-5022, Countywide Federal Aid Program? (Page 822, Program Budget) (KRF)

24. Please provide the plan and design for CBS-1946, Front Street Sidewalk, Railing, and Seawall Repair. (Page 836, Program Budget) (KRF)
25. Please explain the debt service cost increase of \$1,748,055. (Pg. 593 of the Program Budget, 916635B-7510) (TP)
26. Please provide more detail on the need for a per gallon increase of \$0.060 to \$0.115 for Biodiesel Blends (other than B100). (Page 48 [Ramseyered], Appendix B, Revenues - Fees, Rates, Assessments and Taxes) (KRF)
27. In the Mayor's FY 2023 Budget presentation, he spoke about the North South Collector Road. This project is not included in the Department's CIPs. Where is it in the FY 2023 Budget and what is the timeline for completion? (KTK)

Salaries and Wages (Category "A")

1. How many vacant positions currently exist in the Department? (KTK) (AL) (TP)
 - a. Please list the job titles and of all vacant positions and in what programs the vacancies are located. (AL) (TP)
 - b. Please describe any difficulties with filling these positions. (AL)
 - c. What will you do to attract and retain high quality candidates for these positions? (KTK)
 - d. Please describe any creative recruitment methods used and how effective have they been in filling vacancies. (AL)
2. The Department is requesting 44 expansion positions in FY 2023. Please provide the following information: (Page 566, Program Budget) (SS)
 - a. How long do you anticipate it will take to fill all of the expansion positions? (SS)
 - b. What circumstances necessitate the proposed expansion positions? (KTK)
 - c. What are the major obstacles in filling these positions? (SS)

- d. Are salary rates a concern for recruitment? (SS)
 - e. What will you do to attract and retain high quality candidates for those positions? (KTK)
 - f. How many expansion positions will be allocated to East Maui, given that road maintenance requires extensive vegetation mitigation? (SS)
 - g. Will the expansion positions reduce the need for premium pay? (SS)
 - h. Are the currently proposed positions sufficient to meet the anticipated needs and increased workload of the Department? (KRF)
3. While considering the Department's workforce needs, were there any additional positions in consideration for your budget request? If so, what were the titles of those positions, their job descriptions, and potential cost? (Pages 566, 574, 580, 590, 593 & 598, Program Budget; Pages 18-8, 18-18 thru 18-20, 18-43, 18-52 thru 18-56, 18-58 thru 18-61 & 18-102, Budget Details, Index Codes 916023A, 916114A, 916130A, 916215A, 916528A, 916536A, 916544A, 916551A, 916569A, 916389A & 101303A) (KRF)
4. Have the four Park Caretaker I expansion positions from FY 2022 been filled? If not, please explain the need to increase to 12 months of funding for all four positions? (Pg. 18-9 of the Budget Details/Pg. 574 of the Program Budget, 916124A) (TP)
5. Please explain the need for the Automotive Repair Assistant expansion position. (Page 581, Program Budget, 916114A-5101) (TP)
6. The FY 2023 Budget includes \$164,352 for four Automotive Mechanic I expansion positions. Please provide the following information: (Pages 18-18, 18-19, Budget Details, Index Code 916114A; Page 581, Budget Details)
- a. Please explain the need for these positions. (TP)
 - b. Where in Maui County will these positions be stationed? (MM)

7. The FY 2023 Budget includes one Capital Improvements Project Coordinator expansion position. The Department of Management also includes a Capital Improvement Coordinator. Is the Department of Management not providing sufficient assistance where DPW needs to request their own CIP coordinator? Will the salary be prorated for a coordinator who works across all departments or one that just coordinates one department? (Pages 573 & 376, Program Budget) (TP)
8. Please explain the purpose of creating another Land Use and Building Plans Examiner position? (Page 18-102, Budget Details; Page 590, Program Budget, Index Code 101303A) (TP)
9. Please explain the need for a Contract Specialist position. (Page 18-43, Budget Details; Page 594, Program Budget, Index Code 916502A, Sub-Object Code 5101) (TP)

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

1. The FY 2023 Budget includes the deletion of one-time appropriations for OSHA blood borne pathogen vaccinations. Please provide additional information on the deletion of these expenses. (Pages 18-14 & 18-45, Budget Details, Index Codes 916124B & 916502B, Sub-Object Codes 6129 & 6127) (KRF)
2. The FY 2023 Budget includes the deletion of a one-time appropriation for Drainage Rules Modification. Was this modification completed? If not, please provide greater detail on the Department’s decision to this line item. (Page 574, Program Budget; Page 18-13, Budget Details, Index Code 916023B, Sub-Object Code 6132) (KRF)
3. The FY 2023 Budget includes \$50,000 in funding for safety program consultant services for OSHA compliance. Please provide the following information: (Page 574, Program Budget; Page 18-13, Budget Details, Index Code 916023B, Sub-Object Code 6132)
 - a. What are the minimum and desirable qualifications and attributes the Department is looking for in a safety program contractor? (KRF)
 - b. What metrics will the Department use to determine the success of the safety program contractor for OSHA compliance? (KRF)

4. The Department included an expansion request of \$100,000 for a Molokai Cemetery site selection study. Please provide more detail on how these funds will be expended. (Page 582, Program Budget; Page 18-29, Budget Details, Index Code 916320B, Sub-Object Code 6132) (KRF)
5. Funding is included in the FY 2023 Budget for Vegetation Management & Exemption Plan Development. Please provide additional information what this plan includes. (Page 18-46, Budget Details, Index Code 916502B, Sub-Object Code 6132; Page 594, Program Budget) (TP)
6. The FY 2023 Budget includes \$220,000 in additional funding for surveying consultant services for subdivision review, separate lot determination, road ownership research, topographic survey, and traffic control services. Please provide additional information on the locations where surveyors will review subdivisions, separate lots, and road ownership. (Page 18-13, Budget Details, Index Code 916023B, Sub-Object Code 6132) (MM)
7. Additional funding to continue removal of high risk eucalyptus trees is included in the FY 2023 Budget. What progress has been made regarding the removal of high-risk eucalyptus trees in the Upcountry area? How many trees still need to be removed? (Page 18-29, Budget Details, Index Code 916215B, Sub-Object Code 6138; Page 582, Program Budget) (TP)
8. \$50,000 is included in the FY 2023 Budget for biennial repainting and repairs to committal shelter. Please explain the types of repairs that that the Department anticipates will be needed. (Page 18-26, Budget Details, Index Code 916130B, Sub-Object Code 6138) (TP)
9. The FY 2023 Budget includes \$80,000 in construction materials for repairs and improvements to provide office and customer service at Cemetery for Veterans. Please provide the following information: (Page 18-25, Budget Details, Index Code 916130B, Sub-Object Code 6012; Page 581, Program Budget)
 - a. Please explain the need for an office at the Cemetery for Veterans and the type of customer service it will provide. (TP)
 - b. What construction will occur related to the office and customer service? (MM)

- c. Will this project be completed by the end of FY 2023? (MM)
10. Please explain the Interfund Cost Reclassification increase of \$1,688,379. Why are there dramatic adjustments to the Calendar Year 2022 benefits? Is this a result of Collective Bargaining? (Page 593, Program Budget, 916619B-6314 Social Security, 916619B-6370 Retirement System Charges, 916627B-6320 Hawaii Employer Union Trust Fund, & 916833B-6350 Overhead Charges/Admin Cost) (TP)
 11. Please explain the need to purchase a new Mini Excavator. (Page 18-32, Budget Details, Index Code 916130C; Page 582, Program Budget) (TP)
 12. Please explain the need to purchase one tack coat trailer, one hot mix asphalt trailer, one skid steer with trailer and attachments, one 10-ton trailer, and one asphalt paver. With the additional paving anticipated to come with this equipment, will there be enough resources to paint stripes, crosswalks, etc.? (Page 601, Program Budget; Page 18-85, Budget Details, Index Code 916389C, Sub-Object Code 7044) (TP)
 13. The Department has a maintenance truck listed for new purchase \$100,000. Will an employee with a CDL driver's license operate this vehicle? If so, will the training or certifications for the license come be an additional cost? (Page 18-32, Budget Details, Department Priority 13, Motor Vehicles (7044)) (MM)
 14. The FY 2023 Budget includes \$32,000 for repair and maintenance service contracts to participate in the statewide Electric Vehicle Contract, one EV, charging infrastructure, an ongoing annual contract, and additional charging station infrastructure at Maui Island Baseyards. Please explain how this differs from the Office of Climate Change, Resiliency, and Sustainability electric vehicle contracts and programs? Will the charging stations at Maui Island Baseyards primarily be used for employees? (Page 18-46, Budget Details, Index Code 916502B, Sub-Object Code 6138) (MM)
 15. Does the Department have adequate staging areas and security for the new equipment requested across all programs? Please note any challenges. (Pages 18-80 to 18-85, Budget Details) (MM)
 16. Please explain how Ordinance 5242, Bill No 72 (2021) necessitates the acquisition of so many additional motor vehicles. (Pages 18-80 through 18-84, Budget Details; Pages 582, 601, & 602, Program Budget,

Mr. Jordan Molina
April 11, 2022
Page 10

916528C-7040, 916528C-7044, 916536C-7040, 916528C-7044, 916544C-7040,
916544C-7044, 916551C-7040, 9165551C-7044, 916569C-7044, 916389C-
7040) (KTK)

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,

A handwritten signature in black ink, reading "Keani Rawlins-Fernandez". The signature is fluid and cursive, with the first name "Keani" being more prominent.

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

bfed:2023bgt:220409apw01:ljam

cc: Mayor Michael P. Victorino
Budget Director

BFED Committee

From: BFED Committee
Sent: Monday, April 11, 2022 7:28 PM
To: Jordan K. Molina
Cc: BFED Committee; Michelle Santos; Zeke Kalua; michele.yoshimura@co.maui.hi.us
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2023 BUDGET (BFED 1) (PW-1)
Attachments: (PW-1) Correspondence to Public Works 04-11-2022.pdf

Mr. Molina: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 11, 2022.

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

Ms. Yoshimura: FYI

MICHAEL P. VICTORINO
Mayor

JORDAN MOLINA
Director

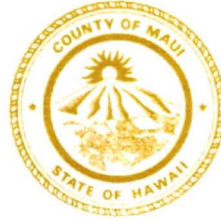
GARY L. I. AMBROSE
Deputy Director

WADE SHIMABUKURO, P.E.
Development Services Administration

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

JOHN R. SMITH, P.E.
Highways Division

Telephone: (808) 270-7845
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COUNTY OF MAUI
DEPARTMENT OF PUBLIC WORKS
200 SOUTH HIGH STREET, ROOM 434
WAILUKU, MAUI, HAWAII 96793

April 19, 2022

Ms. Michele M. Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, Maui, Hawaii 96793

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/20/22
Mayor Date

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

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

The Department is in receipt of your correspondence dated April 11, 2022. Please see the responses below in response to your inquiries.

Overall

1. *Please explain how the Department's six-year Capital Improvement Project ("CIP") plan will help to achieve the goals of the Comprehensive Affordable Housing Plan. Could the Department do more towards planning and implementing the necessary infrastructure investments needed for affordable housing? If so, what projects would you prioritize and what would be the cost? (GJ)*

The Department's Six (6) Year CIP Program supports the goals of the Plan by implementing some of the infrastructure improvements identified in the Plan, notably the North South Collector Road in Kihei and the Waiale Road Extension in Waikapu.

The Department could better align its CIP Program to support housing projects once the list of Tier 1 projects is prioritized. The Plan identifies over 20 Tier 1 projects scattered throughout the County, but gives no priority order. An action item from the Plan is to schedule hearings on Tier 1 priority projects and to develop an implementation plan. Completion of these actions will greatly help the Department in organizing its CIP Program to support these projects.

2. *Is it a Department priority to expedite processing of Affordable Housing Projects? Please explain. (AL)*

The Department strives to comply with those requirements in the Maui County Code that require "fast-tracking" permit reviews. It is my personal priority to facilitate affordable housing projects by ensuring that issues which arise from the laws and rules administered by the Department are expeditiously addressed so to minimize the amount of time projects are stuck in the review processes.

3. *Based on the critical need for affordable housing and the inordinate length of time for these projects to receive reviews and approvals from other departments, what suggestions does the Department have to improve collaborative and coordination amongst pertinent departments to move these projects forward more expeditiously? (AL)*

Collaboration and coordination can be improved by improving communication between agencies. The Mayor's Attainable Housing Maui Nui Working Group (AHMN) is a first step towards improving communication between agencies. Another step to consider is for the agencies to meet regularly to discuss coordination issues and to do so in a timely manner before project deadlines become at risk.

4. *The FY 2023 Budget includes substantial increases in EP counts, salaries, and premium pay as well as large expenditures for the purchase of new paving machinery and equipment in the Road, Bridge, and Drainage Maintenance Program in the same program. Given these costs, why does Engineering Program Key Activity Goal 2.1, "number of lane miles reconstructed, rehabilitated and resurfaced annually," anticipate a decrease rather than an increase? (Page 571, Program Budget) (TK)*

The Engineering Program estimates the number of lane miles reconstructed based on the CIP projects that are anticipated to be completed during the fiscal year. The decrease in FY 2023 is attributed to the projects anticipated for completion in FY 2023 having a lower quantity of pavement work. CIP projects do not involve the

use of Highways Division staff. Therefore, an increase in resources at the Highways Division has no bearing on which CIP projects will be completed in the upcoming fiscal year.

5. *Please provide a definition of "lane feet" and "lane miles" as well as a real world comparison of "lane feet" and "lane miles" to a standard city block in Wailuku. (Page 571, Program Budget) (KRF)*

Lane feet or lane miles is the length of the road in feet or miles multiplied by the number of lanes. For example, Kaohu Street is a two-lane road whose length between High Street and Waiale Road is approximately 2000 feet. Thus Kaohu Street comprises approximately 4000 lane feet of road.

6. *Please provide a countywide list of bridges, the date of their last inspection, and a description of their general condition? (Page 572, Program Budget) (KRF)*

The Department is compiling this information and will provided it to the Committee under separate cover.

7. *Is the Department planning any shoreline cemetery repairs or improvement projects to prevent human remains from being washed into the ocean at certain public cemeteries? The FY 2023 Budget does not reflect any Key Activity Goals & Measures or CIPs of this nature. (Page 578, Program Budget, Special Maintenance Program, Key Activity Goals & Measures, Goal #1) (TK)*

The Department is aware of its shoreline cemeteries being impacted by coastal erosion, notably at the Puupiha Cemetery in Lahaina. However, there are no plans to pursue improvements at this time. As with all of the County's facilities in the sea level rise exposure area, we are still developing strategies for how best to manage the anticipated increases in coastal erosion and coastal flooding.

8. *Engineering Program Key Activity Goal 1.1 estimates a decrease in the number of new sidewalks, bike lanes and paths estimated to be constructed in FY 2023. What is the reason for this reduction, especially in light of the increased budget amount requested and the fact that the overall Goal is to "establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure, which will promote health and wellness and reduce the County's dependence on fossil fuel"? (Page 571, Program Budget) (KTK)*

The Engineering Program estimates the number of new sidewalks installed based on the CIP projects that are anticipated to be completed during the fiscal year. The decrease in FY 2023 is attributed to the projects anticipated for completion in FY 2023 having a lower quantity of sidewalk work.

9. *Please explain why the long-standing promise of sidewalks for South Maui has not been fulfilled. (Page 571, Program Budget) (KTK)*

The Department has delivered various projects throughout the years to expand the sidewalk network in Kihei. Recent sidewalks projects have been stalled due to existing SMA policies that do not support expeditious deployments of complete street improvements. The Department of Planning has initiated an effort to amend the State Law to be more supportive of these types of improvements so that we can avoid unnecessary spending on consultant services to obtain permits.

10. *Has the Department taken into consideration the recent increase in fuel costs, and, if so, where is this reflected in the FY 2023 Budget? (Page 596, Program Budget) (TK)*

The Department defers to the Budget Director on this matter. Historically, market and inflationary adjustments to our fuel budgets have been made by the Budget Director. However, based on FY 2022 spending, the Department anticipates shortfalls in our fuel accounts if funding levels and fuel prices remain unchanged.

11. *Is the Department working with the Office of the Mayor's Climate Change, Resiliency, and Sustainability Program? If so, how? How is the Department incorporating climate change and sea-level rise impacts into its strategies and operations? (Pages 562-564, Program Budget) (KTK)*

The Department participates in the regular meetings of the Office of Climate Change, Resiliency, and Sustainability's Resiliency Hui.

The Department has begun evaluating vulnerability of at-risk areas within our CIP projects and is working to make this practice a routine part of project planning. There are several areas already suffering from the impacts of coastal erosion to which we have undertaken efforts to evaluate solutions to mitigate impacts and ensure continuity of service.

Additionally, the Department is cooperating with the University of Hawaii to evaluate the County's coastal roadways and develop a susceptibility index for prioritization of repairs. Recommendations and mitigation alternatives for short-term and long-term implementation will also be provided for top priority sites. The first draft of the study is anticipated by the end of the 2022 calendar year.

12. *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)*

The Department does not have designated grant writers.

As it relates to Federal and State grant funds the Department received in FY 2022 and anticipates receiving in FY 2023, the Department is compiling the information and will provided it to the Committee under separate cover. In the meantime, the Committee is directed to Appending A-1 of the FY 2022 and FY 2023 Budgets which lists the grant revenues anticipated for the fiscal year.

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

The basis of these questions seems to be how to reduce the Department’s CIP funding levels. In general, the Department’s CIP Program comprises projects focused on maintenance repairs and safety improvements to which there are varying degrees of risk and urgency. The Department considers any project proposing to receive construction funding in FY 2023 to be “shovel ready”. The Department will review and prioritize its CIP program and be prepared to assist the Committee in identifying potential CIP cuts during its deliberations.

14. *CBS-7232, DPW Highways Division Countywide Baseyard Facilities Program, includes funding for a security upgrade to the Makawao Baseyard. Will a security gate will be included in this upgrade? If awarded the funds, when will the security upgrade begin and what is the timeline for completion? (Page 817, Program Budget, CBS-7232) (MM)*

A security gate is not being considered at this time as the area where DPW and DEM equipment and offices are located is already secured with perimeter fencing and a gate. The primary security upgrade being considered is surveillance equipment. We expect implementation to occur within 18 months of approval, based upon availability and lead-time of materials and equipment.

15. *CBS-1023, Countywide Road Resurfacing and Pavement Preservation includes a list of six projects for FY 2023. Have any of these roads been partially complete in prior FYs? Please elaborate on which roads have already been completed or are near completion, if any. (Page 819, CBS-1023) (MM)*

The roads considered under CBS-1023 Countywide Road Resurfacing and Pavement Preservation have not been partially completed in recent prior fiscal years.

16. *Are paving and resurfacing projects backlogged due to COVID-19? What are other reasons for CIP funding lapses since then? For example, Appendix A-1 reflects \$147,509.31 in lapsed funding for Hana District Road Resurfacing. (Page 819, Program Budget, CBS-1023; Appendix A-1, Page 12) (SS)*

There are no significant delays in resurfacing projects because of the COVID-19 pandemic. The Department's goal is to not lapse CIP funding without cause. In general, most of the lapsed funds shown in Appendix A-1 of the Capital Program is attributed to project costs coming in under budget or fewer emergency response projects arising in a particular year. The Department is researching the \$147,509.31 from Hana District Resurfacing project that lapsed in December 31, 2001 and will respond under separate cover.

17. *If \$2,000,000 for East Maui roadway reconstruction is added to the FY 2023 Budget for CBS-1023, Countywide Road Resurfacing and Paving, does the Department have the capacity to handle this work? Can the funding be moved to future FYs? Does the Department recommend using highway funds or bond funds for additional funding of this project? (Page 819, Program Budget, CBS 1023) (SS)*

The capacity of the Department to deliver on this additional funding is dependent upon which roads the Committee is seeking to use this funding and whether the activities performed are considered maintenance or an improvement. In general, the CIP Program represents what the Department is confident it can deliver. Given the Department's ongoing challenge to hire engineers, it would be challenging to take on this additional work.

The Department requests additional information from the Committee as to which roads and the scope of improvements being considered. The type of funding (bond v. highway fund cash) will depend on the scope of improvements being undertaken.

The Department defers to the Budget Director and Finance Director on guidance for which type of funding is appropriate for a particular CIP project.

18. *CBS-6067, Countywide Traffic and Safety Program, includes several safety improvement projects. Did the Department consider including flashing crosswalk signs or other safety measures alongside Maha Road, Mahola Street, Makani Road, or Makawao Avenue? How about those roads included in the County's Traffic Signal Prioritization Study? (Page 823, Program Budget, CBS-6067) (MM)*

Safety measures, including pedestrian-activated rectangular rapid flashing beacons (RRFBs), on Makawao Avenue at Maha Road, Mahola Street, and Makani Road are being incorporated as part of the Makawao Avenue Pavement Reconstruction federal-aid project which is funded under CBS-5022 Countywide Federal-Aid Program.

The traffic signal prioritization study is an evaluation of traffic operations at existing intersections to determine when installation of traffic signals is warranted. This study is not intended to evaluate traffic-safety issues at these intersections.

19. *Please provide more information on the financing plan for CBS6067, Countywide Traffic and Safety Program. More specifically, no bond funds are noted as a funding source in the project proposal. If there is no bond funding, why does the operating impact include debt service payments for principal and interest? (Page 823, Program Budget) (KRF)*

This is an oversight by the Department. As the Committee notes, no bond funding is proposed for this program and the Operating Impact Narrative should be revised to remove reference to debt service payments.

20. *CBS-1070, Iao Stream Flood Control, includes funding for the Wailuku River Bank Stabilization. Considering the eroded stream banks are located on County, private, and commercial land, have private and commercial entities been asked to contribute to these costs? (Page 830, Program Budget, CBS-1070) (MM)*

Private entities have not been asked to contribute to the cost at this time. Given the complicated nature of the situation, the past guidance from the Corporation Counsel was to proceed with the project as a CIP project.

21. *The FY 2022 Budget, included \$1,140,000 in funding for CBS-6070, Countywide Facilities Maintenance Program. The FY 2023 Budget indicates that no funding was appropriated in FY 2022. Were none of the projects proposed in FY 2022 under this CIP completed? (Page 815, Program Budget) (TP)*

This is an oversight by the Department. Prior years' expenditures/encumbrances should be shown. The Department is proceeding with all the projects funded under the program in FY 2022.

22. *How does the Department determine which roads and intersections will receive safety improvements under CBS-6067? During the last two Fiscal Years, I made traffic safety improvements for West Maui one of my budget priorities, and I was told by the Department that allocating money for specific intersections or streets presents challenges. There are no locations in West Maui mentioned in the Project Description despite pedestrian deaths and injuries on West Maui roads. (Page 823, Program Budget) (TP)*

The Department relies heavily on feedback from the public and strives to put every complaint in the queue for action. There are multiple factors and conditions that affect how safety improvements are undertaken. For those improvements that are simpler in scope, our Engineering and Highways Divisions undertake these projects with our in-house staff. Examples of in-house projects in West Maui from the past six (6) months include:

- **3/28/2022: Installed striped NO PARKING island and crosswalk at 3559 Lower Honoapiilani Road;**

- **2/17/2022:** Installed new speed table and relocated existing 20 mph speed limit signs at Front Street and Old Chart House;
- **2/17/2022:** Installed new pedestrian crossing and associated signage on Front Street at Kenui Street;
- **12/17/2021:** Installed pedestrian crossing with arrows, tuff curb and state law placards at Napili Hau Street, fronting the shopping center; and
- **9/24/2021:** Restriped loading zone on Front Street at Kamehameha III Elementary School.

For the more complex improvements, we required assistance from private consultants to conduct evaluations and design the improvements. Also, safety improvements are incorporated into projects listed on CBS-5022 Countywide Federal-Aid Program. Evaluations and designs are currently underway for safety improvements at Keawe Street, Front Street, and Lower Honoapiilani Road. In FY 2023 under CBS-6067, we will initiate safety evaluations at the Wainee Street and Lahainaluna Road intersection.

23. *Please provide more detail regarding the operating impact, if any, of CBS-5022, Countywide Federal Aid Program? (Page 822, Program Budget) (KRF)*

The projects listed in CBS-5022 for FY 2023 will slightly reduce the Department's existing maintenance responsibilities as a significant portion of the projects seek to upgrade existing facilities which helps to reduce the number of service requests needed to upkeep these aging facilities.

24. *Please provide the plan and design for CBS-1946, Front Street Sidewalk, Railing, and Seawall Repair. (Page 836, Program Budget) (KRF)*

Here is a link to the Department's SMA application for the project which contains details on the plan and design for the improvements:

<https://mauicounty.gov/DocumentCenter/View/129505/100721-Agenda-Item-B2-Front-St-Sidewalk-Railing-Seawall-Repair-Project-SMA-SSV-EAAugust-2020>

25. *Please explain the debt service cost increase of \$1,748,055. (Pg. 593 of the Program Budget, 916635B-7510) (TP)*

The debt service has increased because bond fund spending on equipment and CIP projects have increased.

26. *Please provide more detail on the need for a per gallon increase of \$0.060 to \$0.115 for Biodiesel Blends (other than B100). (Page 48 [Ramseyered], Appendix B, Revenues - Fees, Rates, Assessments and Taxes) (KRF)*

The Department defers to the Budget Director and Finance Director on this matter.

27. *In the Mayor's FY 2023 Budget presentation, he spoke about the North South Collector Road. This project is not included in the Department's CIPs. Where is it in the FY 2023 Budget and what is the timeline for completion? (KTK)*

The North South Collector Road is shown on the Department's six (6) year CIP Program, however, no new funding is being requested in FY 2023. The current Maui MPO's Transportation Improvement Program shows this project is scheduled for construction funding in Federal Fiscal Year 2025.

Salaries and Wages (Category "A")

1. *How many vacant positions currently exist in the Department? (KTK) (AL) (TP)*
- a. *Please list the job titles and of all vacant positions and in what programs the vacancies are located. (AL) (TP)*

Attached is the Department's vacancy list as of April 1, 2022.

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

The Department has had very little success filling our skilled and technical positions, including the Civil Engineer and Engineering Support Technician positions because little to no one is applying for these jobs or has the appropriate experience required of these positions.

- c. *What will you do to attract and retain high quality candidates for these positions? (KTK)*

The Department has recognized that we must start being proactive in our recruitment strategies to fill our vacancies. We have started participating in college career fairs with the assistance of the Department of Personnel Services. We are also exploring alternative positions that don't require such an extensive education and experience prerequisites which will widen the applicant pool.

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

See response above to Part c.

2. *The Department is requesting 44 expansion positions in FY 2023. Please provide the following information: (Page 566, Program Budget) (SS)*

- a. *How long do you anticipate it will take to fill all of the expansion positions? (SS)*

The Department anticipates filling most of the positions, particularly the entry-level positions, within one year. However, we expect the skilled, technical, and supervisory positions will take longer to fill.

- b. *What circumstances necessitate the proposed expansion positions? (KTK)*

Most of the expansion positions are in the Highways Division and are a direct result of the County's prohibition on herbicides because vegetation control without herbicides is much more labor intensive than the current practice. Additionally, there are a few expansion positions needed to support the Division growing fleets.

The expansion positions in the Engineering Division are to support the increased building maintenance responsibility that has resulted from the expansion of County-owned office buildings.

Lastly, the expansion position in DSA is to improve the capacity of the Division to review building permits and in anticipation of upcoming retirements for several of the Division's most experienced staff.

- c. *What are the major obstacles in filling these positions? (SS)*

A major obstacle is the overall lack of candidates applying for County jobs and a lack of qualified or experienced candidates applying.

- d. *Are salary rates a concern for recruitment? (SS)*

Salary rates and benefits are a concern for recruitments because they are not competitive against the private sector.

- e. *What will you do to attract and retain high quality candidates for those positions? (KTK)*

See response above to Question 1.c.

- f. *How many expansion positions will be allocated to East Maui, given that road maintenance requires extensive vegetation mitigation? (SS)*

Six (6) positions are proposed for the Hana District. They include two (2) Laborer II, one (1) Tractor Mower Operator, one (1) Equipment Operator, one (1) Automotive Mechanic, and one (1) Automotive Repair Assistant.

- g. Will the expansion positions reduce the need for premium pay? (SS)*

The expansion positions are not expected to reduce the need for premium pay.

- h. Are the currently proposed positions sufficient to meet the anticipated needs and increased workload of the Department? (KRF)*

These positions will help to meet the Department's current needs. However, these expansion positions will not be sufficient to meet the Department's longer-term needs.

- 3. While considering the Department's workforce needs, were there any additional positions in consideration for your budget request? If so, what were the titles of those positions, their job descriptions, and potential cost? (Pages 566, 574, 580, 590, 593 & 598, Program Budget; Pages 18-8, 18-18 thru 18-20, 18-43, 18-52 thru 18-56, 18-58 thru 18-61 & 18-102, Budget Details, Index Codes 916023A, 916114A, 916130A, 916215A, 916528A, 916536A, 916544A, 916551A, 916569A, 916389A & 101303A) (KRF)*

The Department did consider requesting two (2) additional Traffic Signs and Markings Helpers which would be used for installing permanent pavement striping and markings and signage in conjunction with the Highways Division's pavement preservation activities. The annual wage cost for a Traffic Signs and Markings Helper is \$49,206.

- 4. Have the four Park Caretaker I expansion positions from FY 2022 been filled? If not, please explain the need to increase to 12 months of funding for all four positions? (Pg. 18-9 of the Budget Details/Pg. 574 of the Program Budget, 916124A) (TP)*

The positions have not yet been filled. However, the Department anticipates needing to have these positions filled from most of FY 2023 to support the new County Bus Hub which is scheduled to open later this summer.

- 5. Please explain the need for the Automotive Repair Assistant expansion position. (Page 581, Program Budget, 916114A-5101) (TP)*

This position is needed to support the Hana District Garage with its administrative functions including managing work orders, purchasing, and other clerical duties. These duties are expected to increase because of the expansion request for the Hana District.

6. *The FY 2023 Budget includes \$164,352 for four Automotive Mechanic I expansion positions. Please provide the following information: (Pages 18-18, 18-19, Budget Details, Index Code 916114A; Page 581, Budget Details)*

a. *Please explain the need for these positions. (TP)*

These positions are needed to support the growth of the Department and County's vehicle and equipment fleet.

b. *Where in Maui County will these positions be stationed? (MM)*

One (1) position will be allocated to each of the Department's garages on Maui. The Department operates garages in Hana, Wailuku, Lahaina and Makawao.

7. *The FY 2023 Budget includes one Capital Improvements Project Coordinator expansion position. The Department of Management also includes a Capital Improvement Coordinator. Is the Department of Management not providing sufficient assistance where DPW needs to request their own CIP coordinator? Will the salary be prorated for a coordinator who works across all departments or one that just coordinates one department? (Pages 573 & 376, Program Budget) (TP)*

The Capital Improvements Project Coordinator is a different position, serves a different role, and receives different compensation than the Capital Improvement Coordinator in the Department of Management. The position being requested by the Department will oversee CIP projects for the Department with a focus on facility maintenance projects.

8. *Please explain the purpose of creating another Land Use and Building Plans Examiner position? (Page 18-102, Budget Details; Page 590, Program Budget, Index Code 101303A) (TP)*

This position is intended to help the Department reduce its building permit review times. Additionally, the Department anticipates several of its most experienced Plan Reviewers to retire over the next few years. This additional position allows the Department to hire and train a new employee before the experienced staff leave the Department.

9. *Please explain the need for a Contract Specialist position. (Page 1843, Budget Details; Page 594, Program Budget, Index Code 916502A, Sub-Object Code 5101) (TP)*

The Highways Division is responsible for administering a growing number of goods and services contracts for the Department and the County's vehicle and

equipment fleet. The Contracts Specialist position is needed to support this growing demand. These duties are currently handled by the Automotive Services Coordinator position, but the workload exceeds the capacity of a single position. Additionally, the Department anticipates that the transition to electric vehicles and an electrified fleet will place greater demands on the Highways Division than this position can support.

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

1. *The FY 2023 Budget includes the deletion of one-time appropriations for OSHA blood borne pathogen vaccinations. Please provide additional information on the deletion of these expenses. (Pages 18-14 & 18-45, Budget Details, Index Codes 916124B & 916502B, SubObject Codes 6129 & 6127) (KRF)*

The one-time appropriation was to kick off the Department coming into compliance with the OSHA Bloodborne Pathogen Safety Program, which involved a large number of employee receiving the required training and vaccinations. The Department does expect that additional funding will be needed in the future for the upkeep of the program.

2. *The FY 2023 Budget includes the deletion of a one-time appropriation for Drainage Rules Modification. Was this modification completed? If not, please provide greater detail on the Department’s decision to this line item. (Page 574, Program Budget; Page 18-13, Budget Details, Index Code 916023B, Sub-Object Code 6132) (KRF)*

The project is ongoing and the need for additional funding is not anticipated at this time.

3. *The FY 2023 Budget includes \$50,000 in funding for safety program consultant services for OSHA compliance. Please provide the following information: (Page 574, Program Budget; Page 18-13, Budget Details, Index Code 916023B, Sub-Object Code 6132)*

- a. *What are the minimum and desirable qualifications and attributes the Department is looking for in a safety program contractor? (KRF)*

Primarily, the Department is in need of expertise in developing OSHA compliant health and safety programs. Vendors will be evaluated based on their firm’s experience and professional qualifications relevant to the project type, past performance on similar projects, and capacity to accomplish the work on schedule.

- b. *What metrics will the Department use to determine the success of the safety program contractor for OSHA compliance? (KRF)*

Success will be measured by the timeliness of completed work and the amount of violations that result from future HIOSH inspections.

4. *The Department included an expansion request of \$100,000 for a Molokai Cemetery site selection study. Please provide more detail on how these funds will be expended. (Page 582, Program Budget; Page 18-29, Budget Details, Index Code 916320B, Sub-Object Code 6132) (KRF)*

The Department intends to use this funding to hire professional service, including but not limited to appraisers, engineers, and land use consultants, to assist in researching potential sites and evaluating the feasibility of developing those sites for cemetery use.

5. *Funding is included in the FY 2023 Budget for Vegetation Management & Exemption Plan Development. Please provide additional information what this plan includes. (Page 18-46, Budget Details, Index Code 916502B, Sub-Object Code 6132; Page 594, Program Budget) (TP)*

The plan will include information required by Ordinance 5242 when applying for a waiver. The Department anticipates the need to request waivers for certain safety sensitive areas and for operational necessity, including but not limited to:

- **Wailuku District – Pulehu/Hansen intersection, Kahekili Highway guardrails/site distance.**
- **Makawao District – Baldwin Avenue/Kaluanui intersection, Kokomo Road/Kauhikoa intersection, Makawao Avenue/Old Haleakala Highway intersection, Haliimaile Road guardrails, Haiku/Kula area guardrails and intersections, Various bridge/culvert approaches and signs on the roadway to make sure hazards such as abutments and rock walls are visible to public.**
- **Hana District - L. Keanae Road Cement barriers, Guardrails, Rockfall protection; L. Nahiku Road Rock wall and guardrails, Wailua MP #46 to Puuhaoa MP #44 guardrails, rock walls, bridge approaches, shoulders/banks and signs. Lelekea MP #40 to Nuanualoa MP #37 Guardrails, rock walls, bridge and culvert approaches on road and signs; Kaupo MP #30 to Kanaio MP #20 Guardrails, rock walls, bridges and culvert approaches on roads and signs.**
- **Roadway preparation on roads to be slurry sealed to eliminate weeds growing through cracks.**

6. *The FY 2023 Budget includes \$220,000 in additional funding for surveying consultant services for subdivision review, separate lot determination, road ownership research, topographic survey, and traffic control services. Please provide additional information on the locations where surveyors will review subdivisions, separate lots, and road ownership. (Page 18-13, Budget Details, Index Code 916023B, SubObject Code 6132) (MM)*

The reviews will apply Countywide and are based on requests received by the Department from private landowners, developers, governmental departments and agencies, and for CIP projects.

7. *Additional funding to continue removal of high risk eucalyptus trees is included in the FY 2023 Budget. What progress has been made regarding the removal of high-risk eucalyptus trees in the Upcountry area? How many trees still need to be removed? (Page 18-29, Budget Details, Index Code 916215B, Sub-Object Code 6138; Page 582, Program Budget) (TP)*

Approximately 200 trees have been removed along Pi'iholo and Olinda Road. There are approximately 100 more trees we are aware of that need to be addressed. However, we expect hazard tree removal to be an ongoing operation as the existing trees degrade due to age and weather impacts. The FY 2023 funding will allow for removal of approximately 20 trees in FY 2023.

8. *\$50,000 is included in the FY 2023 Budget for biennial repainting and repairs to committal shelter. Please explain the types of repairs that the Department anticipates will be needed. (Page 18-26, Budget Details, Index Code 916130B, Sub-Object Code 6138) (TP)*

The Department performs regular maintenance to re-paint and refinish the committal shelter at the Maui Veterans Cemetery which degrades due to weather exposure.

9. *The FY 2023 Budget includes \$80,000 in construction materials for repairs and improvements to provide office and customer service at Cemetery for Veterans. Please provide the following information: (Page 18-25, Budget Details, Index Code 916130B, Sub-Object Code 6012; Page 581, Program Budget)*

- a. *Please explain the need for an office at the Cemetery for Veterans and the type of customer service it will provide. (TP)*

There is no administrative presence at the Maui Veterans Cemetery to provide an on-site contact for the Veterans, their families, and visitors because an adequate support facility is absent from the site. This funding seeks to provide this service at the site.

- b. *What construction will occur related to the office and customer service? (MM)*

Anticipated work involves modifying an existing storage room into an office with a customer service window and establishing internet and phone service at the site to better serve our patrons and Veterans.

- c. *Will this project be completed by the end of FY 2023? (MM)*

The Department is hopeful that all the necessary permit approvals can be obtained and work completed by the end of FY 2023.

10. *Please explain the Interfund Cost Reclassification increase of \$1,688,379. Why are there dramatic adjustments to the Calendar Year 2022 benefits? Is this a result of Collective Bargaining? (Page 593, Program Budget, 916619B-6314 Social Security, 916619B-6370 Retirement System Charges, 916627B-6320 Hawaii Employer Union Trust Fund, & 916833B-6350 Overhead Charges/Admin Cost) (TP)*

The increases are related to collective bargaining adjustments.

11. *Please explain the need to purchase a new Mini Excavator. (Page 1832, Budget Details, Index Code 916130C; Page 582, Program Budget) (TP)*

The mini excavator is needed to support the on-going expansion of the Maui Veterans Cemetery in Makawao. Additionally, a mini excavator provides a less disruptive means for excavating grave sites within the cemetery resulting in less cleanup and repair of the grounds surrounding each of the gravesites.

12. *Please explain the need to purchase one tack coat trailer, one hot mix asphalt trailer, one skid steer with trailer and attachments, one 10-ton trailer, and one asphalt paver. With the additional paving anticipated to come with this equipment, will there be enough resources to paint stripes, crosswalks, etc.? (Page 601, Program Budget; Page 18-85, Budget Details, Index Code 916389C, Sub-Object Code 7044) (TP)*

The additional equipment is intended to improve the efficiency of our pavement preservation operations. Paving operations require many pieces of machinery to perform the work. In addition, downtime for paving equipment to undergo repairs and maintenance is greater than with other equipment because of the demanding nature of paving activities. Because there is limited to no availability of on-island rental equipment, having the additional equipment will provide redundancy for the operation to ensure our crews can continue performing pavement preservation work and not be impacted by equipment downtime.

The resources for pavement striping and markings have not kept pace with the paving side of the operation and is starting to impact the production capacity of the pavement preservation operations. See the response above to Question 3 under the Salary and Wages (Category "A") section for additional information.

13. *The Department has a maintenance truck listed for new purchase \$100,000. Will an employee with a CDL driver's license operate this vehicle? If so, will the training or certifications for the license come be an additional cost? (Page 18-32, Budget Details, Department Priority 13, Motor Vehicles (7044)) (MM)*

This truck will not require a CDL to operate.

14. *The FY 2023 Budget includes \$32,000 for repair and maintenance service contracts to participate in the statewide Electric Vehicle Contract, one EV, charging infrastructure, an ongoing annual contract, and additional charging station infrastructure at Maui Island Baseyards. Please explain how this differs from the Office of Climate Change, Resiliency, and Sustainability electric vehicle contracts and programs? Will the charging stations at Maui Island Baseyards primarily be used for employees? (Page 18-46, Budget Details, Index Code 916502B, Sub-Object Code 6138) (MM)*

This effort is in collaboration with the Office of Climate Change, Resiliency, and Sustainability electric vehicle contracts and programs, but on a smaller scale. The charging stations at the baseyards will primarily be for the fleet vehicles.

15. *Does the Department have adequate staging areas and security for the new equipment requested across all programs? Please note any challenges. (Pages 18-80 to 18-85, Budget Details) (MM)*

The Department is facing space limitations at its baseyards and is initiating master planning efforts to repurpose existing areas and to explore opportunities for expansion so that we can accommodate growth of the equipment fleet. The biggest challenge is the lack of properly zoned land for baseyard use.

16. *Please explain how Ordinance 5242, Bill No 72 (2021) necessitates the acquisition of so many additional motor vehicles. (Pages 18-80 through 18-84, Budget Details; Pages 582, 601, & 602, Program Budget, 916528C-7040, 916528C-7044, 916536C-7040, 916528C-7044, 916544C-7040, 916544C-7044, 916551C-7040, 9165551C-7044, 916569C-7044, 916389C-7040) (KTK)*

The vehicles are necessary for the transportation of the crews and supervisors to the work sites. The impact of the herbicide prohibition on the Department's workload is substantial and thus the demand for manpower and equipment is equally as great.

Ms. Michele M. Yoshimura
Honorable Michael P. Victorino
For Transmittal to:
Honorable Keani N. W. Rawlins-Fernandez, Chair
April 19, 2022
Page 18

Should you have any questions, please contact me at 270-7845.

Sincerely,

A handwritten signature in cursive script that reads "Jordan Molina".

JORDAN MOLINA
Director of Public Works

JM:jso

Attachments

cc: Michael P. Victorino, Mayor
Michele M. Yoshimura, Budget Director
Highways Division
Engineering Division
Development Services Administration

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10.0%	299	Position ID	Job Profile	Supervisory Organization	Location	Cost Center
9.4%	53	Development Services Administration				
	1	P-27506	Construction Inspector II	PW DSA Subdivision - Civil Constr Section (John Datiles, Lance Nakamura, +1)	Maui County Service Center - DSA	916031 DEVELOPMENT SVCS ADMIN SAL
	2	P-27535	Supervising Building Inspector	PW DSA Division (Asst DSA & Section Heads) (Lance Nakamura, Wade Shimabukuro)	Maui County Service Center - DSA	101303 PLAN REVIEW REVOLVING SAL
	3	P-27865	Land Use And Codes Building Permit Clerk	PW DSA Permits - Permits Issuance Section (Lance Nakamura, Wade Shimabukuro, +1)	Maui County Service Center - DSA	916031 DEVELOPMENT SVCS ADMIN SAL
	4	P-27947	Electrical Engineer III	PW DSA Permits - Electrical Section (Lance Nakamura, Greg Nakao, +1)	Maui County Service Center - DSA	916031 DEVELOPMENT SVCS ADMIN SAL
	5	P-27999	Land Use And Codes Building Permit Clerk	PW DSA Permits - Permits Issuance Section (Lance Nakamura, Wade Shimabukuro, +1)	Molokai Civic & Rec. Center/Mitchell Pauole Center	101303 PLAN REVIEW REVOLVING SAL
15.3%	39.3	Engineering				
	1	P-27065	Land Surveyor And Right-Of-Way Agent	PW Eng Division (Sect Heads, Admin staff) (Rodrigo Rabara)	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
	2	P-27737	Civil Engineer IV	PW Eng - Drainage Planning and Design Staff (Kristilee Ono)	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
	3	P-27778	Civil Engineer IV	PW Eng - Federal Aid and CIP Construction Mgmt Staff (Teddy Maulit)	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
	4	P-27924	Right-Of-Way Agent V	PW Eng - Land Mgt Section (Rodrigo Rabara (Inherited))	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
	5	P-28040	Civil Engineer IV	PW Eng - Engineering Services Section Staff (Kurt Watanabe)	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
	6	P-31611	College Student	PW Eng Division (Sect Heads, Admin staff) (Rodrigo Rabara)	Kalana O Maui Building - 4th Floor	916023 ENGINEERING DIVISION
			(4) PC I	FY22 Expansion		
9.5%	200	Highways				
	1	P-27027	Construction Equipment Mechanic I	PW Hwys - Wailuku Garage (Michael Fernandez, Kevin Kochi)	Public Works Highways Wailuku Garage	916114 COUNTY GARAGES MAUI
	2	P-27061	Laborer II	PW- Hwys - Wailuku Hghwy Construction Maint Staff (Kristopher Acang (Inherited), Graddon Cabacungan (Inherited), +1)	Wailuku Baseyard	916528 ROAD MAINTENANCE WAILUKU
	3	P-27068	Administrative Services Assistant I	PW Hwys - Hana Supervisors and staff (Rocky-Russell Hoopai)	Hana Highways Baseyard	916551 ROAD MAINTENANCE HANA
	4	P-27092	Construction Equipment Mechanic I	PW Hwys - Hana Garage (Kukuioalani Kalalau)	Public Works Highways Hana Garage	916114 COUNTY GARAGES MAUI
	5	P-27222	Equipment Operator III	PW- Hwys - Wailuku Hghwy Construction Maint Staff (Kristopher Acang (Inherited), Graddon Cabacungan (Inherited), +1)	Wailuku Baseyard	916528 ROAD MAINTENANCE WAILUKU
	6	P-27345	Equipment Operator IV	PW Hwys - Makawao Construction and Maint (Wilfred Albiar, Keith Dickson)	Makawao Highways Baseyard	916536 ROAD MAINTENANCE MAKAWAO
	7	P-27380	Equipment Operator IV	PW Hwys - Hana Construction and Maint (Victor Lopez-Martinez, Derick-John Matsuda)	Hana Highways Baseyard	916551 ROAD MAINTENANCE HANA
	8	P-27472	Administrative Services Assistant I	PW Hwys - Molokai Supervisors and staff (Roger Apuna)	Molokai Baseyard	916569 ROAD MAINTENANCE MOLOKAI
	9	P-27475	Equipment Operator IV	PW Hwys - Molokai Construction and Maint (Roger Apuna, Godfrey Bush, +1)	Molokai Baseyard	916569 ROAD MAINTENANCE MOLOKAI
	10	P-27477	Equipment Operator III	PW Hwys - Molokai Construction and Maint (Roger Apuna, Godfrey Bush, +1)	Molokai Baseyard	916569 ROAD MAINTENANCE MOLOKAI
	11	P-27504	Equipment Operator III	PW Hwys - Molokai Construction and Maint (Roger Apuna, Godfrey Bush, +1)	Molokai Baseyard	916569 ROAD MAINTENANCE MOLOKAI
	12	P-27711	Public Works District Supervisor II	PW Hwys District Supervisors (Paul Barany)	Wailuku Baseyard	916528 ROAD MAINTENANCE WAILUKU
	13	P-27772	Public Works Highways Utility Worker	PW Hwys - Makawao Construction and Maint (Wilfred Albiar, Keith Dickson)	Makawao Highways Baseyard	916536 ROAD MAINTENANCE MAKAWAO
	14	P-28042	Traffic Signs And Markings Helper	PW Hwys - Traffic Signs & Markings (Joseph Aheong, Troy Kahalekai, +1)	Wailuku Baseyard	916601 TRAFFIC SIGNS & MARKINGS
	15	P-28067	Laborer II	PW Hwys - Wailuku Pavement Preservation Staff (Troy Kahalekai, Michael Kinross)	Wailuku Baseyard	916389 PAVEMENT PRESERVATION
	16	P-28069	Laborer II	PW Hwys - Lanai staff (Brandon Agliam, Robbie Sanches)	Lanai Baseyard	916577 ROAD MAINTENANCE LANAI
	17	P-29443	Civil Engineer III	PW Hwys - Admin Office (Paul Barany, John Smith)	Wailuku Baseyard	916502 HIGHWAY ADMINISTRATION
	18	P-29648	Highway Construction And Maintenance Supervisor II	PW Hwys - Wailuku Supervisors (Kevin Kochi)	Wailuku Baseyard	916389 PAVEMENT PRESERVATION
	19	P-29918	Engineering Support Technician II	PW Hwys - Countywide Services Staff (James Jensen)	Wailuku Baseyard	916369 COUNTYWIDE SERVICES OPERATIONS
			(2) Laborer II	FY22 Expansion		

BFED Committee

From: Melissa Agtunong <Melissa.P.Agtunong@co.maui.hi.us>
Sent: Wednesday, April 20, 2022 8:40 AM
To: BFED Committee
Subject: FY 2023 Budget (PW-1)
Attachments: (PW-1) Response.pdf

Please see attached response from the Department of Public Works.

Mahalo,
Melissa Jahja (Agtunong)
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