

March 27, 2020

MEMO TO: EDB-1 File

F R O M: Yuki Lei K. Sugimura, Chair *Yuki Lei K. Sugimura*
Water, Infrastructure, and Transportation Committee

SUBJECT: **OPERATIONAL AND BUDGETARY REVIEW OF THE DEPARTMENT OF PUBLIC WORKS** (WIT-69)

At its meeting on February 3, 2020, the Water, Infrastructure, and Transportation Committee conducted an operational and budgetary review of the Department's Fiscal Year 2020 Budget. The Committee continued its discussion with the Department about its Fiscal Year 2020 budget at its meeting on February 24, 2020. Attached is a copy of the Department's PowerPoint presentation, and any written correspondence from the Department responding to questions from the Committee transmitted via letter will be attached when received.

Following is a summary of questions by Committee members and answers from the Department during the meetings:

1. What was the problem with the design of the Kahana Nui Desilting Basin?

The relief valve never worked – it was always stuck open. Additionally, from a management standpoint, a high volume of material comes out of these basins, which requires a great deal of trucking. For the first cleanup, the Department was able to stage nearby, but part of this assessment will be determining how best to deal with that material going forward.

2. What is the status of the Department's effort to change out streetlights for more efficient bulbs?

All equipment has been purchased. However, a lawsuit filed against the project citing concerns about impacts to seabirds has put the entire process on hold. The challenge remains in the courts. For time being, the Department is paying for storage of the more efficient streetlights until matter is resolved.

3. What does “Highways Program” refer to exactly?

Any County roadway. Highway 30, for example, turns into a County road in Kula. Also, all drainage ways that are not privately owned are considered a part of the Highways Program.

4. What is the Department’s approach for addressing homeless-population-related cleanups?

The Department responds to specific locations that are flagged via complaint, or visually obvious. The Department of Housing and Human Concerns, the Department of Environmental Management, and other agencies will also collaborate to provide service and execute cleanups related to the homeless population. The Department of Housing and Human Concerns has generally taken the lead in coordination.

5. Why has there been an overall decrease in building, electrical, and plumbing permits recently?

That volume is primarily driven by market forces, by private individuals seeking building or development permits. The Department experienced a growing trend that peaked in Fiscal Year 2018, and now is experiencing a bit of a downturn.

6. Is there an effort ongoing to streamline the permitting process between the Department of Planning and the Department of Public Works?

Yes, in various forms. That effort is always being discussed. One benchmark is turnaround times, which vary. For the most part, the Department’s Development Services Administration has been hitting their review times, while the Department of Planning and the Department of Fire and Public Safety have been less consistent.

7. What is the timeline for updating the South Maui Transportation Plan?

The Department anticipates the update being completed by the beginning of the summer.

8. Regarding the paving schedule for East Maui, is it just a rule of thumb to do two miles at a time?

No. Once the Department has an allocation for funding, it determines how much paving it can do in each area. Heavily travelled and need-based areas are prioritized.

9. Did West Maui receive the bulldozer it was allocated?

It is in the process of being procured – “on order.”

10. Does the Department, specifically for Makawao’s base yard, intend to add more resources for road repairs and maintenance?

Yes.

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Attachments



Operational and Budgetary Review of the Department of Public Works

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

Jordan Molina
Deputy Director of Public Works
February 3, 2020

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

TODAY'S AGENDA

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

DPW FY2020 RECAP

GF - \$628K 7 EP

Administration

TOTALS
\$49.44M
291 EP

**Development
Services
Administration**

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

**Engineering
Division**

GF - \$3.88M 35 EP

Highways Division

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

DPW FY2020 RECAP

ADMINISTRATION PROGRAM

County Charter Mandates:

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

DPW FY2020 RECAP

ADMINISTRATION PROGRAM

FY2020 Approved Budget

STAFFING	GENERAL FUND
EP	7
Change from FY19	Unchanged


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

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

DPW FY2020 RECAP

ADMINISTRATION PROGRAM

Duties: Oversee department's budget and personnel matters

- Budget Implementation
 - Procurement and contract administration
 - Department organizational structure
 - Employee hiring and performance reviews
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DPW FY2020 RECAP

ADMINISTRATION PROGRAM

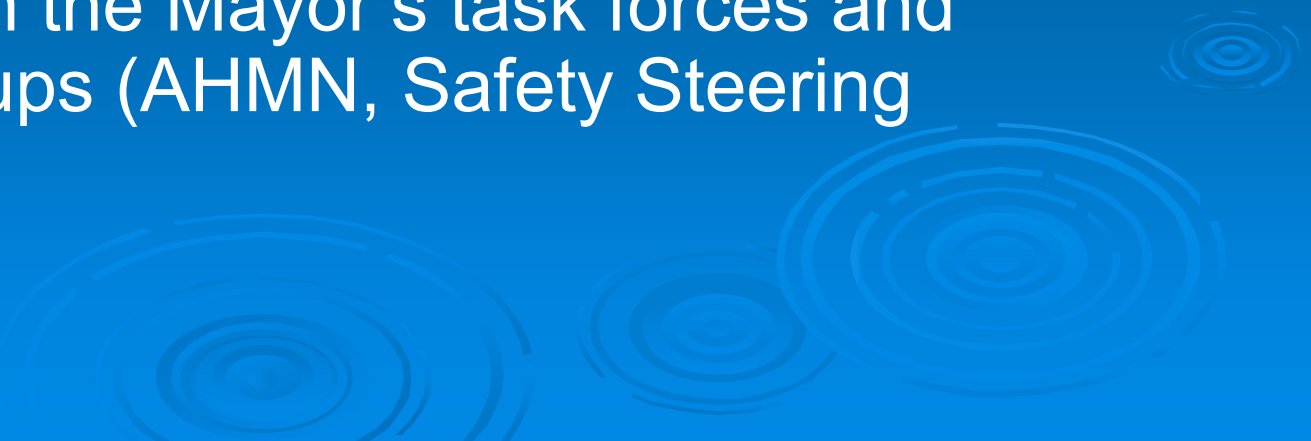
Duties: Respond to Public Inquiries – RFS, emails, phone calls, written correspondence

- Multiple inquiries daily received in various forms
 - General Public and Businesses
 - Mayor and County Departments
 - Council
 - State Agencies
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DPW FY2020 RECAP

ADMINISTRATION PROGRAM

Duties: Department Representative for intergovernmental and interdepartmental matters

- Coordinate with other County departments and State and Federal Agencies relating to the Department's operations
 - Participate in the Mayor's task forces and working groups (AHMN, Safety Steering Committee)
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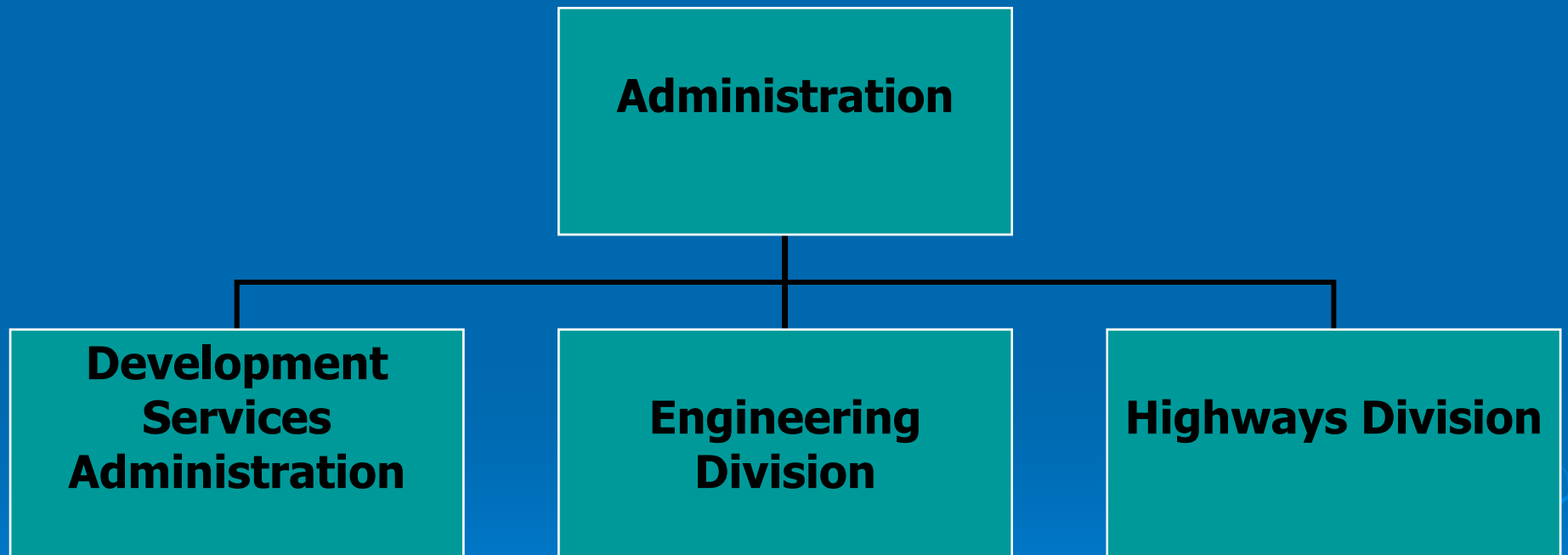
DPW FY2020 RECAP

ADMINISTRATION PROGRAM

Duties: Resource to County Council, Boards and Commissions

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

DPW FY2020 RECAP



DPW FY2020 RECAP

DSA PROGRAM

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

Building and Housing Permits:

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

DPW FY2020 RECAP

DSA PROGRAM

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

Subdivision and Construction Permits:

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

DPW FY2020 RECAP

DSA PROGRAM

Other Enforcement Responsibilities:

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

DPW FY2020 RECAP DSA PROGRAM

FY2020 Approved Budget

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

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

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

DPW FY2020 RECAP DSA PROGRAM

FY2020 Approved Budget

General Fund Proviso:

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

DPW FY2020 RECAP DSA PROGRAM

Duties: Building and Housing Permits

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

DPW FY2020 RECAP DSA PROGRAM

Duties: Subdivision and Construction Permits

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

DPW FY2020 RECAP

DSA PROGRAM

Duties: Planning Department Applications

77 Reviews and comment letters provided

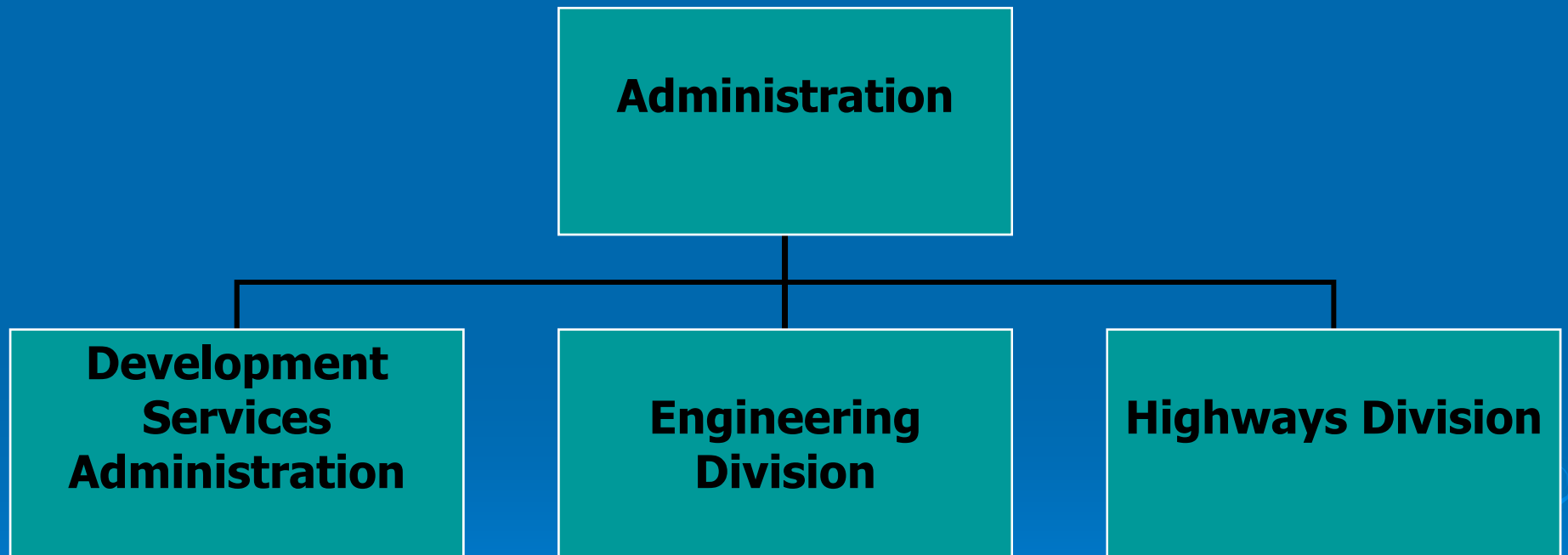
- DSA routes application to all DPW Divisions for review and comment
- Most common reviews:
 - BVA 9 ea.
 - Change-In-Zoning 7 ea.
 - Draft EA 8 ea.
 - General Request for Comment 8 ea.
 - SMA Permit 12 ea.

DPW FY2020 RECAP DSA PROGRAM

Revenues

Fund	FY 2019 Actuals
General	\$3.97
Revolving	\$1.40M
Total	\$5.37M


DPW FY2020 RECAP



DPW FY2020 RECAP

ENGINEERING PROGRAM

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

- Conduct reviews of proposed subdivisions and specify the requirements for improving the County's roads and drainage, and traffic safety.
 - Verify survey maps for accuracy and completeness.
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DPW FY2020 RECAP

ENGINEERING PROGRAM

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

- Implement the Capital Improvement Program.
 - Perform emergency repairs and maintenance.
 - Respond to public requests to improve traffic operations.
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DPW FY2020 RECAP

ENGINEERING PROGRAM

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

- Facilities Maintenance:

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

DPW FY2020 RECAP

ENGINEERING PROGRAM

FY2020 Approved Budget

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

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

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

DPW FY2020 RECAP ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

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

DPW FY2020 RECAP

ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

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

DPW FY2020 RECAP

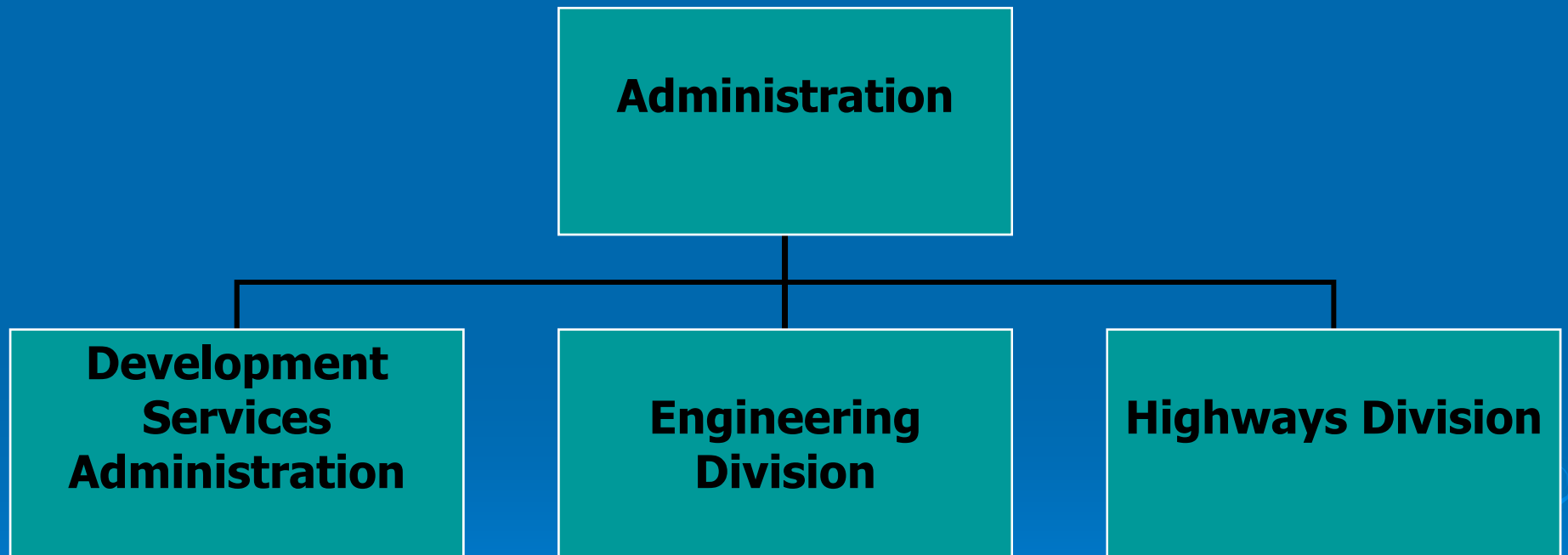
ENGINEERING PROGRAM

FY2020 Approved Budget

Capital Improvement Program \$41.6M

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

DPW FY2020 RECAP



DPW FY2020 RECAP

HIGHWAYS PROGRAM

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

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

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

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

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

Enforcement Responsibilities:

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

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

Other Responsibilities:

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget Special Maintenance Program

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

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

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

Revolving Fund: B account adjusted to match actuals.

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget
Special Maintenance Program

Proviso: Olinda Tree Removal & Survey

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget
Special Maintenance Program

Proviso: Kahana Nui Desilting Basin

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget Highways Administration

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

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

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget

Highways Road, Bridge, and Drainage Maintenance

STAFFING	HIGHWAY FUND
EP	134
Change from FY19	11 EP increase

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

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

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

DPW FY2020 RECAP

HIGHWAYS PROGRAM

FY2020 Approved Budget Highways Traffic Management Program

STAFFING	HIGHWAY FUND
EP	15
Change from FY19	Unchanged

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

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

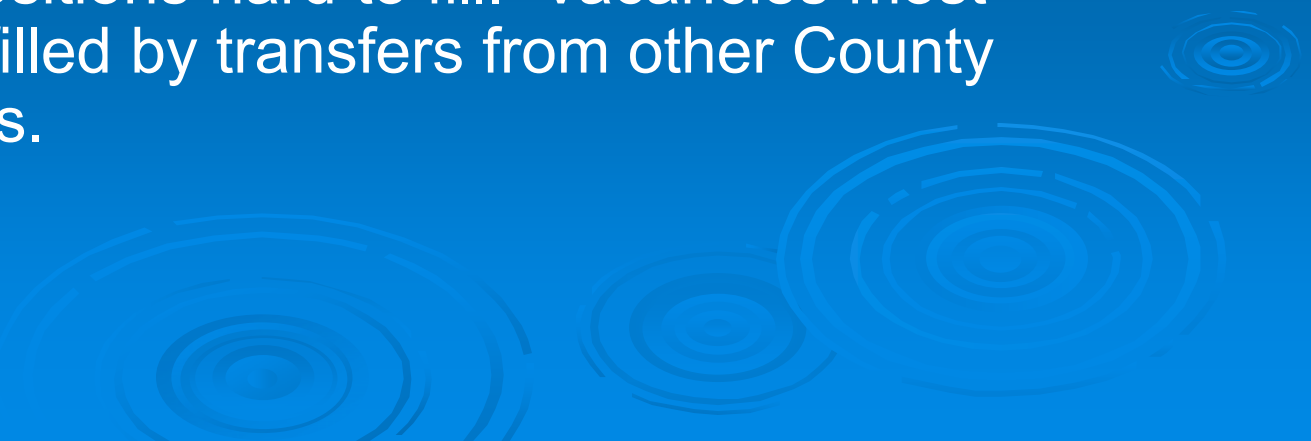
DPW ACCOMPLISHMENTS AND CHALLENGES

ADMINISTRATION PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

DSA PROGRAM

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

DSA PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

DSA PROGRAM

Code Updates

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

DPW ACCOMPLISHMENTS AND CHALLENGES

ENGINEERING PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

ENGINEERING PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

HIGHWAYS PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

HIGHWAYS PROGRAM

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

DPW ACCOMPLISHMENTS AND CHALLENGES

HIGHWAYS PROGRAM

- Equipment

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

Mahalo

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