

# **WAILUKU CAMPUS SPACE STUDY FINAL REPORT**

**Prepared for:**

**County of Maui  
Department of Public Works**

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## **Abstract**

Effective management of the County of Maui's office space resources is key to ensuring optimum public sector operation. As a result, the County of Maui embarked on the Wailuku Campus Space Study, an analysis of administrative and legislative space resources in Wailuku and Kahului. The result of this study was the Wailuku Campus Master Plan, a report which expounds a development strategy for accommodating current and future space demands to enhance and facilitate County operations through the year 2030.

A questionnaire was distributed to all County divisions with administrative or legislative personnel in Wailuku and Kahului, in order to obtain an inventory of existing space and conditions. The scope of the study included 17 departments and agencies with a total of approximately 75 divisions, including the Office of the County Clerk and County Council. Excluded from the study were baseyards, field offices, the Department of Fire and Public Safety, and the Police Department. A 100 percent return rate on the questionnaires was achieved. The questionnaire gathered information regarding existing conditions of administrative and legislative work spaces, in terms of square footage, lease rents, file and general storage, personnel, and parking. The data were used to summarize existing conditions and to forecast administrative space needs to 2030, pegged to forecasted growth in countywide population.

The results of the questionnaire showed that while there is a total of 779 County administrative and legislative employees in Wailuku and Kahului, only 416 employees, approximately 53 percent, are located within the County building complex in Wailuku. In 2008, nearly one-half of County personnel occupy leased spaces at an annual cost of over \$2.27 million.

Regression analysis of the data demonstrated that space requirements are projected to continue to increase in the short- and long-term. The County administrative and legislative workforce is anticipated to grow by approximately 50 percent of current levels by the year 2030, with associated increases in storage and parking needs as well.

Chapter I gathers data surrounding personnel and space utilization practices, information necessary to support the development of master plan alternatives for accommodating the projected growth in County administrative and legislative resources in Wailuku Town. Succeeding phases of the Wailuku Campus Space Study build upon the foundational data to develop a set of alternatives for accommodating the anticipated growth in personnel and spatial requirements. The resulting Wailuku Campus Master Plan identifies a recommended alternative, setting forth an actionable short- and long-term plan designed to meet County office space and parking requirements through the year 2030.

The recommended plan calls for the development of two (2) County-owned locations to provide a total of approximately 133,000 square feet of additional County office space. In 2015, a 58,700-square foot facility at the Wailuku Municipal Parking Lot is recommended at an estimated cost of \$49.3 million. This office facility will be supported by a 337-stall parking garage, as well as 18 on-grade parking spaces. In 2025, the Wailuku Baseyard development is recommended, involving the

construction of a 73,400-square foot office facility, in addition to approximately 416 on-grade parking spaces at an estimated cost of \$54.1 million. Including the existing 110,600 square feet of space and 351 parking spaces at the County building complex, the County inventory of office facilities will expand to total approximately 243,600 square feet of office space, and approximately 1,022 parking spaces. These developments will be completed by the year 2025, providing the County with a surplus of office and parking resources sufficient to accommodate the projected growth through 2030. The combined cost of development totals approximately \$103.4 million, however, accounting for the projected expenditures on lease rents during this period, the total net cost amounts to approximately \$62 million. Financial projections show the County will begin to recover the costs of construction by the year 2039.

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# **EXECUTIVE SUMMARY**

# EXECUTIVE SUMMARY

## A. STUDY NEED

The Wailuku Campus Space Study was initiated from a need to evaluate and ameliorate the County's management of office space resources in Wailuku Town. Prior to the commencement of the Study, the County recognized that certain office facilities have been utilized inefficiently. Although most agencies have adequate office facilities, some agencies have been challenged to squeeze growing numbers of personnel into already cramped office spaces.

Due to continuous growth in personnel, the County has met its inventory of office space resources through an ongoing accumulation of leased spaces. No further development nor acquisition of County-owned office space has occurred since Kalana O Maui was constructed in the 1970s. The accommodation of office space solely through the acquisition of additional leases is in the long-term a decidedly uneconomical application of finite monetary resources in comparison to County ownership of office space.

Further aggravating the situation, a consequence of this continual out-migration of County agencies into leased offices is the physical disconnect between mutually reliant divisions of these agencies. As County agencies become increasingly more dispersed, communication and coordination among these agencies become noticeably hampered. Inasmuch as the physical separation creates functional challenges for the affected agencies, operational inefficiencies and increased expenditures are likely to result.

The Wailuku Campus Space Study endeavored to assess the intricacies of County operations, with the ultimate goal of directing the County's efforts and resources to arrive at a cost-effective plan for housing the County's long-term office needs in Wailuku Town.



## **B. PRIMARY AIMS AND OBJECTIVES**

The Wailuku Campus Space Study has achieved five (5) main objectives:

1. **Assess County Space Utilization**

Formulate an inventory of existing County office space resources and current space utilization practices.

2. **Office Space Allocation Standards**

Institute office space standards to establish consistency in County office space allocations, thereby ensuring that all County office space resources will be efficiently utilized and responsibly managed.

3. **Future Personnel and Spatial Requirements**

Based on current personnel requirements and the instituted space standards, calculate projections for growth in personnel and operational requirements through the year 2030. These projections provide the basis for phasing County office space development across the 2030 time horizon.

4. **County Agency Connectivity**

Foster operational efficiencies by identifying and establishing functional connections between mutually reliant County agencies. Also taken into consideration are the mode and degree of public interaction and engagement among County agencies.

5. **Final Recommendation: Wailuku Campus Master Plan**

Formulate four (4) alternatives for County campus space development, working towards identifying one (1) alternative as the recommended alternative. Further elaboration on the recommended alternative produced the Wailuku Campus Master Plan which includes a development plan, phasing schedule, and preliminary cost estimates.

## **C. METHODOLOGY**

The Wailuku Campus Space Study progressed through a series of six (6) work elements instrumental in the formulation of the Wailuku Campus Master Plan. The methodological processes which provided the framework for the first five (5) work elements are summarized below. The sixth and final work element synthesized the results of the preceding elements to compose the final Wailuku Campus Master Plan report.

### **1. Data Collection and Literature Review**

The initial phase of the Study involved intensive data collection and analysis surrounding current office space resources and the conduct of County operations. The data collection phase was initiated with a review of the existing literature covering the development of Wailuku Town and the evolution of Maui County government. This literature review was followed by an examination of County Budget Ordinances and lease documents, which provided an overview of County personnel and office space requirements. A survey questionnaire was implemented to elicit specific information regarding personnel and spatial requirements for each County agency. As required, subsequent follow-up interviews and site visits were undertaken to supplement and expand upon data gathered by the questionnaire. Site visits also fostered an awareness of spatial relationships and potential consequences of the physical separation of agencies.

Space standards and measures implemented by other governmental agencies were also reviewed extensively. The conclusions and recommendations of space studies conducted by State, Federal, and International government agencies provided a sound basis and justification for establishing space standards for office space allocations within Maui County. Space studies consulted in the review exhibited proven methods for realizing cost savings through achieving operational efficiencies in the economical utilization of space resources, methods which the County may implement with a high potential for success.

### **2. Service Connectivity Development**

An instrumental component in the formulation of the Wailuku Campus Master Plan was the identification of the functional relationships which establish connectivity

between certain divisions and agencies. The questionnaire survey mentioned above gathered information describing the functional interactions which regularly occur between County agencies. An in-depth analysis of this information, elaborated upon by site visits and follow-up interviews, afforded a comprehensive understanding of the capacities in which certain agencies work together to execute County services and operations.

The identification of these collaborative relationships informed the assembly of four functional groupings of County agencies: (1) Administrative and Legislative functions; (2) Financial, Legal, and Technical Support functions; (3) Infrastructure and Planning functions; and (4) Public Service and Other functions. It was determined that the physical collocation of the component agencies of these groupings would encourage and stimulate communication and coordination among these agencies, thereby enhancing efficiency and productivity in operations.

### **3. Regression Analysis and Projections**

The regression analysis provided the foundation from which projections for future office space requirements were calculated. Initial analyses demonstrated that growth in County personnel and services runs parallel to growth in the resident population. Thus, County budget documents dating back to 1990 were examined in order to garner historical trends in personnel requirements and departmental expansions; meanwhile, population data for the island of Maui for the same time period were also studied. With the application of standardized space allocations for County personnel, regression analysis of County personnel growth, pegged to projections for the island's population growth, enabled the calculation of projections for future County office space requirements.

To further elaborate upon these projections for County space requirements, the aggregate calculations were broken down to formulate individual projections for each of the four (4) County agency functional groupings. These projections of future personnel and space requirements provided the foundation for long-term planning of County office space development.

**4. Strategic Direction**

In order to commence the planning process for accommodating the County's growth through 2030, there was a need to establish consensus in charting the course of future development of County office space. In this respect, a set of three strategic directions was formulated for evaluation: (1) Managed Leasing; (2) No Leasing; and (3) Mid-Point Variation of the preceding approaches. Each of these proposed directions was accompanied by a set of implementation assumptions which characterized the development paths laid out by each approach. A set of evaluative criteria was compiled, providing a systematic and objective basis for recommending a strategic direction. A numerical scoring system quantified the evaluation which identified one (1) recommended strategy.

**5. Master Plan Alternatives**

Subsequent to the designation of the recommended strategic direction, a set of four (4) alternatives for County office space development was formulated. Three (3) of these alternatives spawned from the recommended No Leasing strategy, while the fourth alternative, a product of the Managed Leasing strategy, was put forth to provide a comparative basis from which to counterpose the three (3) development alternatives. In a process analogous to the determination of the recommended strategic direction, a series of evaluative criteria was formulated to provide a basis for determining the recommended alternative. As with the former evaluation, a numerical scoring system was developed to quantify the assessment which distinguished one (1) alternative as the recommended plan.

**D. KEY FINDINGS**

**1. Office Space Standards**

Research into County space utilization patterns yielded a comprehensive inventory of leased and County-owned office spaces, unearthing sizable discrepancies in current County office space allocations. Observations of County offices revealed that some agencies have been fortunate to occupy spacious offices with considerable room for growth. At the same time, site visits to other County offices exhibited cramped quarters in which bookshelves are brimming and personnel have filled conference rooms and storage areas. These observations highlighted the need for a

stringent regulation of office space allocation standards.

This study has determined that the documented incongruities in the distribution of County office space resources are consequent of an absence of instituted standards for office space allocations. To date, the County has not followed any recognized guidelines for regulating the amount of office space granted to each agency. In addition, a lack of standardized space allocations has fostered an uneconomical utilization of space resources.

For the most part, agencies housed in the older, County-owned facilities, namely Kalana O Maui, Kalana Pakui, the Wailuku Courthouse, and the War Memorial Gymnasium offices, have had to contend with severely limited amounts of space. In contrast, the agencies which have relocated into leased office spaces have obtained sufficient space, oftentimes with room to grow.

A number of County, State, National, and International government agencies with similar space management challenges have implemented office space standards with remarkable success. By regulating and standardizing space allocations, office space resources are efficiently utilized, reducing and often eliminating needs for expansion and relocation. An institution of standardized office space allocations establishes consistency in practice which enables the County to efficiently and economically manage its assets. Suggested office space standards have been documented within Chapter II of this report.

## **2. County Agency Connectivity**

The qualitative data garnered during the initial research phases of the study provided an in-depth understanding of the functional relationships which interlink County agencies and divisions. As documented in Chapter I, most of the 17 County agencies included in the study scope are composed of various divisions. The component divisions function in complement to address and execute the objectives and duties of the agency. Importantly, in order to function effectively and efficiently, said divisions must maintain open lines of communication in the interest of coordinating their efforts. Physical disconnects arising with the resettlement of certain divisions into various leased office spaces have translated into burdensome disruptions and delays in operations.

Just as the component divisions contribute to the overall functioning of each agency, the 17 agencies operate in complement to achieve the goals and initiatives set forth by the County. Again, communication and coordination are key to ensuring that programs, services, and other initiatives are carried out with quality, vigor, and timeliness. In this regard, it is essential that connections between agencies are fostered and actively maintained.

A main objective of this study was to foster connectivity between functionally related operations. This objective required a thorough analysis and understanding of the functional and operational relationships among certain divisions and agencies. In effect, four (4) functional groupings of County agencies were identified: (1) Administrative and Legislative functions; (2) Financial, Legal, and Technical Support functions; (3) Infrastructure and Planning functions; and (4) Public Service and Other functions. See **Chapter II, Table II-3**. The recommended alternative collocates the connected agencies to physically establish each functional grouping. Moreover, where practicable, closely related functional groupings are situated within proximate or contiguous office facilities.

### **3. Parking**

A longstanding shortage in County parking facilities has led County employees to occupy parking spaces designated for use by local businesses, local residents, and the general public. Currently, the County building complex is serviced by a total of approximately 351 parking stalls, with 8 accessible stalls, 42 stalls designated for public use, and 71 designated intermittent for storage of County vehicles. Approximately 230 stalls, therefore, remain to serve the approximately 610 County employees currently stationed in Wailuku Town. In practice, the majority of these County employees commute individually, leaving approximately 380 employees to search for parking elsewhere in Wailuku Town.

## **E. MASTER PLAN ALTERNATIVES AND RECOMMENDATIONS**

**Table ES-1** below summarizes the spatial requirements for each of the four (4) functional groupings, projected to the year 2030. The following four (4) master plan alternatives each expound unique plans for County office space acquisitions to satisfy the projected space requirements through the 2030 time horizon.

**Table ES-1. County Space Allocation Projection**

Functional Grouping	Year				
	2008	2015	2020	2025	2030
Administrative-Legislative	40,784	43,120	46,485	49,570	52,501
Financial-Legal-Technical Support	31,750	34,296	36,972	39,425	41,757
Infrastructure and Planning	66,560	66,370	71,548	76,296	80,809
Public Service and Other	52,463	55,591	59,929	63,906	67,685
<b>TOTAL</b>	<b>191,556</b>	<b>199,377</b>	<b>214,934</b>	<b>229,196</b>	<b>242,752</b>

**1. Alternative A: Status Quo**

The status quo, no-build alternative arises from the Managed Leasing approach, serving as a comparative basis for assessing the three (3) development alternatives. In this regard, the County would maintain the current inventory of approximately 118,400 square feet of space, the bulk of which is contained within Kalana O Maui, Kalana Pakui, the Wailuku Courthouse, the Wailuku Baseyard, and the War Memorial Gymnasium offices. The balance of the County’s office space requirements will then be accommodated solely through additional leased spaces. With the implementation of standardized space allocations, the projected 2030 lease requirement will amount to approximately 124,400 square feet, at an estimated annual cost of approximately \$6.13 million.

**2. Alternative B: Wailuku Municipal Parking Lot and Wailuku Baseyard**

Alternative B proposes the development of two (2) County-owned locations in Wailuku Town. The first, the Wailuku Municipal Parking Lot, would support the construction of a 58,700-square foot office facility, along with a 337-stall parking structure and 18 on-grade parking stalls. Construction of the project would be completed by 2015, at an estimated cost of \$49.3 million. The second, the Wailuku Baseyard, would accommodate a 74,300-square foot office building, as well as approximately 416 on-grade parking stalls. This facility is forecasted to be constructed by 2025, and estimated to cost \$54.1 million. It is noted, however, that the cost of relocating the baseyard to another location must be taken into account when assessing the overall costs involved in the use of this site. These

developments, in concert with the existing County building complex, would provide the County with a total of approximately 243,600 square feet of space and approximately 1,022 parking stalls. The phasing schedule sees that construction of the Municipal Parking Lot be completed by 2015 and the Wailuku Baseyard completed by the year 2025, granting the County space sufficient to accommodate the projected growth through 2030. The total cost is estimated at approximately \$103.4 million, however, accounting for the projected lease expenditures calculated for the status quo alternative, the net cost to the County amounts to approximately \$62 million.

**3. Alternative C: County Building Complex and Wailuku Baseyard**

Similar to Alternative B, Alternative C also proposes the development of two (2) County-owned locations in Wailuku Town. Under this alternative, the first development takes the form of an extension to the existing County building complex. Two (2) annexes to Kalana O Maui, a North Wing encompassing approximately 27,200 square feet, and a South Wing, measuring approximately 38,100 square feet will increase the office space inventory at this location to approximately 175,900 square feet. Parking capacity at this location will be augmented with a 2-level, 174-stall parking structure on the paved Kaohu Street parking lot, and 44 on-grade parking stalls on Napua Street. Construction of these facilities is forecasted to be completed by 2015, and cost approximately \$43.8 million.

The second development sees to the construction of a 67,700-square foot facility, accompanied by approximately 416 parking stalls, at the Wailuku Baseyard by the year 2025, at an estimated cost of \$50.1 million. It is noted, however, that the cost of relocating the baseyard to another location must be accounted for when assessing the overall costs involved in the development of this site. Nevertheless, the development scenarios entailed by this alternative increase the total County inventory to approximately 243,600 square feet, with approximately 860 parking spaces, sufficient to accommodate the projected 2030 requirements. Construction would be scheduled for the North and South Wing Annex at Kalana O Maui to be completed by 2015 and the Wailuku Baseyard construction to be completed by 2025, at an estimated total cost of approximately \$93.9 million. Adjusting for the projected expenditures on lease rents, the net cost to the County amounts to approximately \$43 million.



a. **Sub-Alternative C-1: County Building Complex and Wailuku Baseyard**

As a variation on Alternative C, plans for expansion to the County building complex could take further advantage of two (2) strategically located properties, the paved Kaohu Street parking lot and the old Wailuku Post Office site. In this regard, plans for the aforementioned 2-level parking structure would be modified to include 168 stalls, upon which two (2) levels of offices, comprising approximately 18,600 square feet would be built. The target completion date for this element would be 2015. Meanwhile, the existing Post Office building would be demolished to allow for the development of a 3-story, 19,500-square foot office building to be built in 2020; the existing 16 parking stalls would be maintained. Plans for development of the 27,200-square foot North Wing to Kalana O Maui and the 67,700-square foot Wailuku Baseyard facility would remain as described in Alternative C. The estimated cost of this sub-alternative amounts to approximately \$97.3 million, which, when adjusted for the projected lease expenditures, translates to a net cost of approximately \$52 million.

4. **Alternative D: Wailuku Baseyard**

Unlike Alternatives B and C, Alternative D proposes the development of just one (1) County-owned facility in Wailuku Town, the Wailuku Baseyard. Development of this location would yield two (2) 4-story facilities, the first measuring approximately 65,300 square feet, the other approximately 67,700 square feet, along with approximately 398 on-grade parking stalls. In order to allow time for the relocation of the existing baseyard operations, the first phase of construction would not commence until the year 2020. Development of the second phase would be completed by the year 2030, providing the County with 243,600 square feet of space and 957 parking spaces, inclusive of the existing County building complex facilities. The first phase is estimated to cost \$44.7 million; the second phase is estimated to cost \$48.8 million, for a total cost of approximately \$93.5 million. Accounting for the projected expenditures on lease rents, the net cost to the County totals approximately \$27 million. It should be noted that the cost to relocate the baseyard to another location needs to be taken into account when assessing overall costs involving this site.

**5. Recommended Plan**

A set of nine (9) evaluative criteria was compiled to assess and analyze the four (4) alternatives in a balanced, objective process. This alternatives evaluation process identified Alternative B as the recommended plan. According to the phasing timeline, the construction program for this plan would be implemented by the year 2012.

**6. Implementation Priorities**

In addition to identifying Alternative B for the build-out scenario for the Wailuku Campus Master Plan, the following implementation priorities are also recommended for immediate action.

Establish an Office of Facilities Management to be charged with the tasks of implementing standards for office space allocation and efficiently managing the leasing of office space for all County agencies.

Currently, two (2) agencies need additional office space. The agencies of the Legislative Branch, including the County Council, Office and Council Services and the Office of the County Clerk collectively require an additional 5,300 square feet of office space. The Department of Water Supply is in need of additional meeting space and storage space. It is recommended that the spatial needs of these agencies be augmented as soon as practicable.

In preparation for implementation of the recommended development scenario for the Wailuku Campus Master Plan the County should allocate a budget of approximately \$450,000 for the 2009 to 2010 fiscal period to carry out planning and engineering studies and preliminary design.

# Chapter I

## COUNTY OF MAUI WAILUKU CAMPUS MASTER PLAN FOUNDATION ANALYSIS

# Introduction

# INTRODUCTION

## A. INTRODUCTION

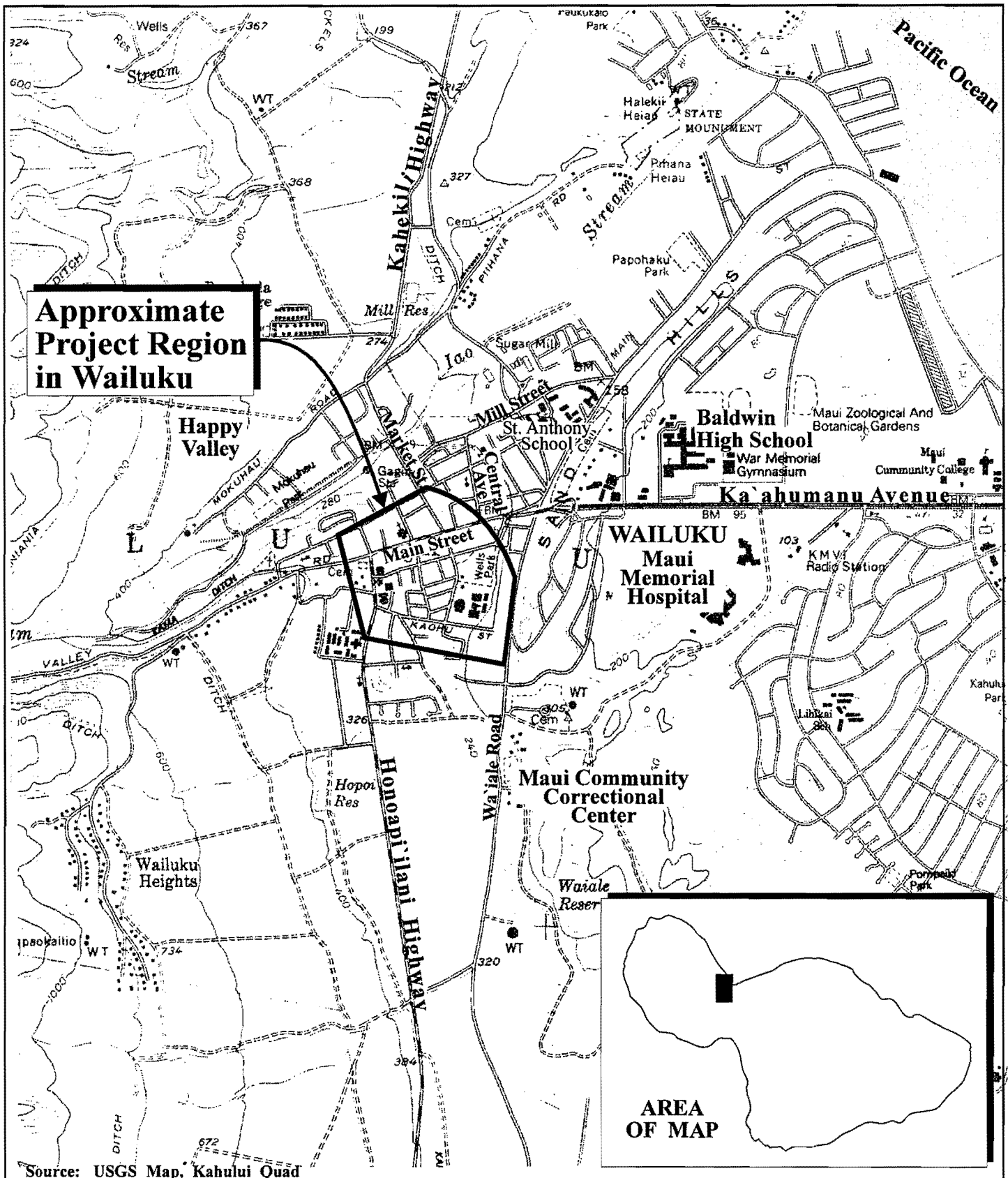
### 1. County Seat

The seat of Maui County government is located in the town of Wailuku on the island of Maui. See **Figure I-1**. While County personnel are spread throughout various baseyards, satellite offices, and other facilities across the County, the majority are principally located in Wailuku. The County building complex currently contains Kalana Pakui and the 1907 Wailuku Courthouse, which have housed County officials since the early 20<sup>th</sup> century, as well as Kalana O Maui, the main County office building, which was built in the early 1970's.

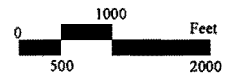
### 2. County Structure

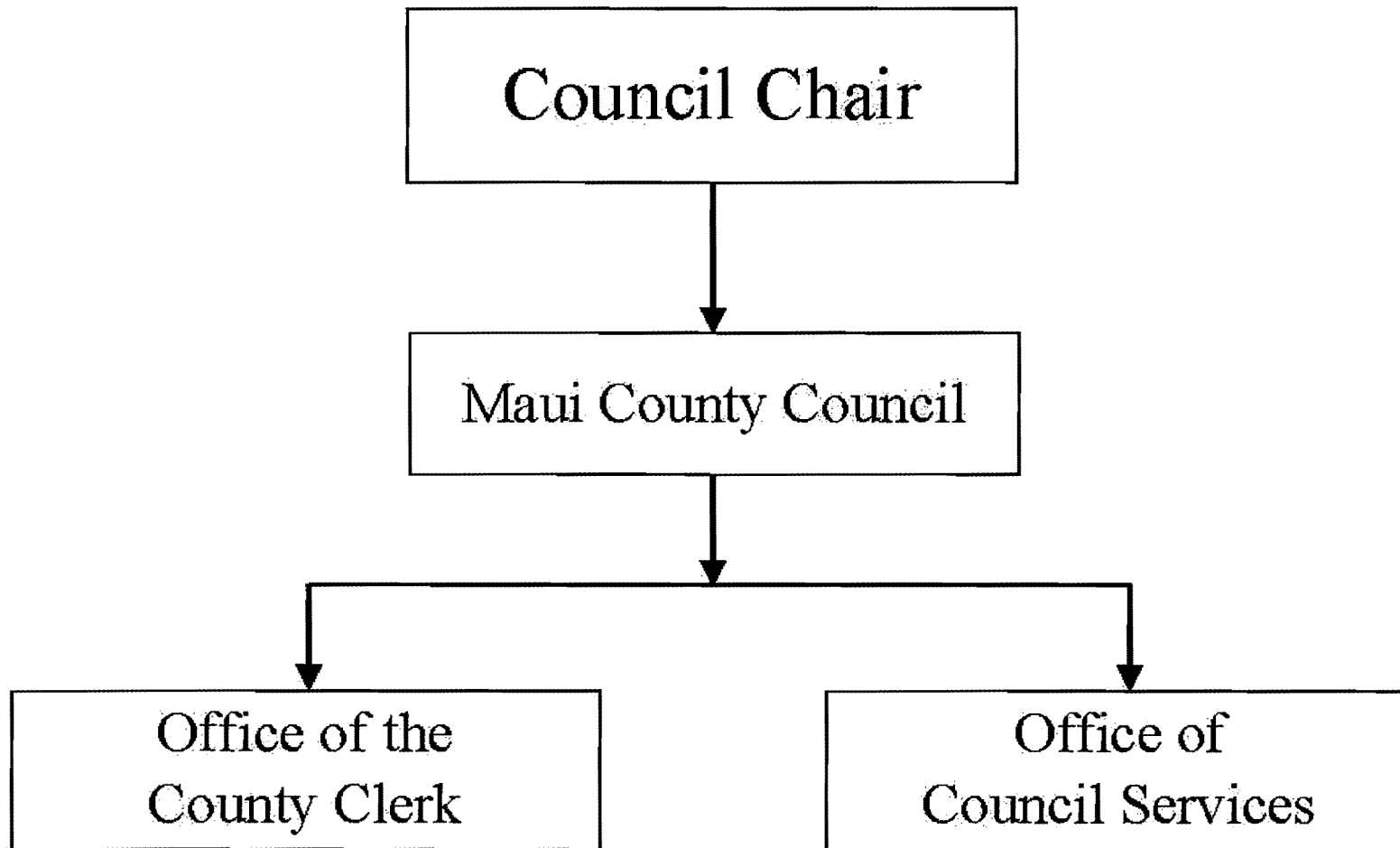
There are two (2) types of governing structures that are typically used at the municipal level: (1) a separation of the legislative and executive branches of government (Council-Mayor, respectively); and (2) a separation of political and administrative functions (Council-Manager, respectively). County of Maui government is structured in accordance with the former, with the Maui County Council directing the legislative branch of government, and the Mayor heading the executive branch and administrative staff. The legislative branch of the County of Maui is composed of the Maui County Council and its administrative staff, the Office of the County Clerk, and the Office of Council Services. See **Figure I-2**. The administrative branch contains eighteen (18) primary departments or agencies which operate under the auspices of the Mayor. See **Figure I-3**.

The agencies and offices of the legislative and administrative branches contain a combined total of approximately 100 divisions. The scope of this study encompasses approximately 75 divisions, managing approximately 779 employees, in the Central Maui region of Wailuku and Kahului. These agencies are dispersed throughout sixteen (16) locations in Central Maui, six (6) of which are County-owned while the



**Figure I-1 Wailuku Campus Master Plan  
Regional Location Map**



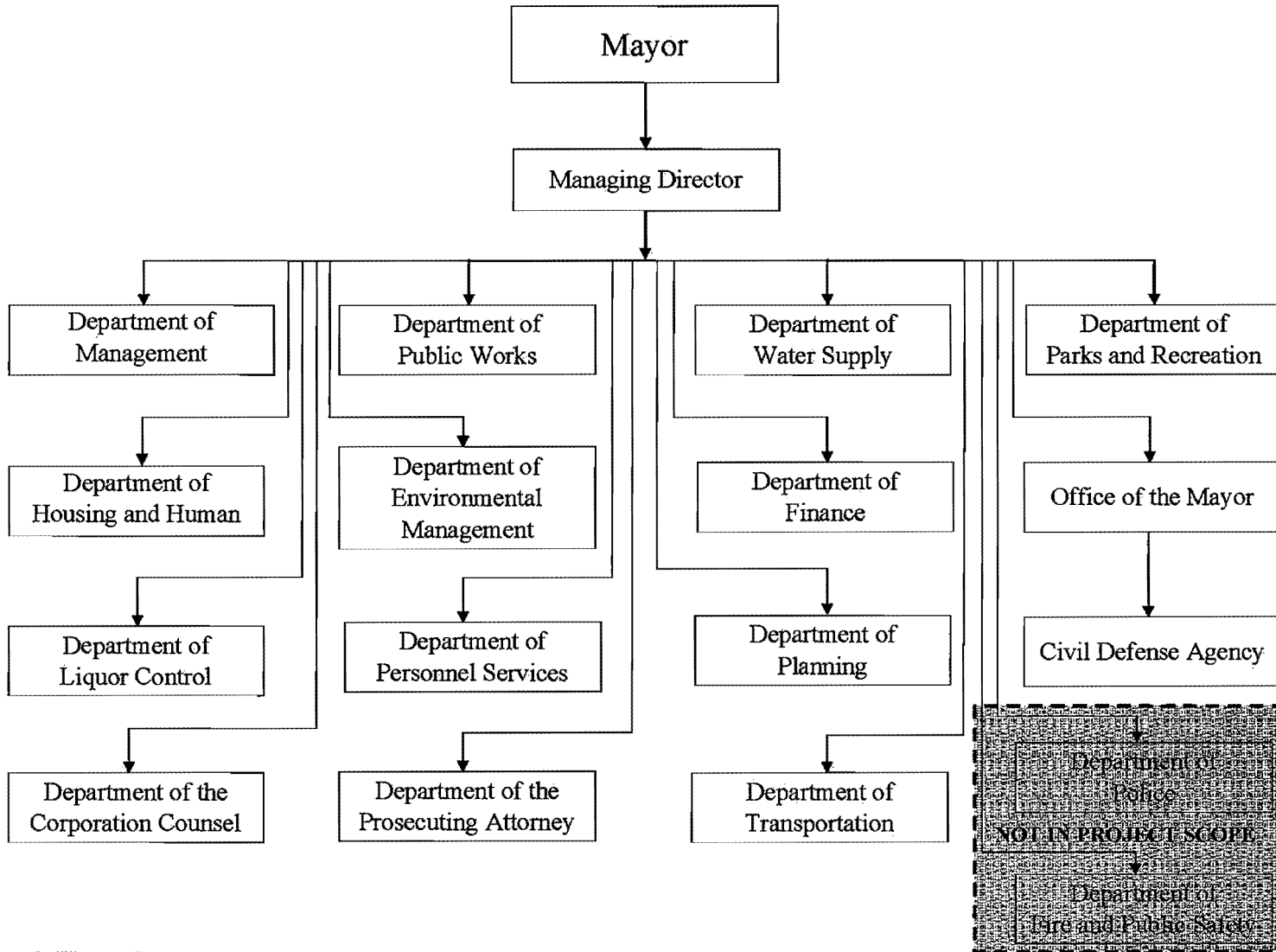


Source: Munekiyo & Hiraga, Inc.

Figure I-2

Wailuku Campus Master Plan  
Legislative Organizational Chart





Source: Munekiyo & Hiraga, Inc.

Figure I-3

## Wailuku Campus Master Plan Administration Organizational Chart



remaining ten (10) are leased. Within Wailuku and Kahului alone, it has been estimated that the County of Maui expended over \$2.27 million in lease rents in Fiscal Year 2008.

**B. STUDY NEED**

The resident and defacto (resident + visitor) populations in the County of Maui have exhibited steady growth over the last few decades. See **Table I-1**. Accordingly, the need for increased government services and the personnel to provide and maintain those services has grown in concert with the population growth.

**Table I-1. Resident and Defacto Population of the County of Maui**

Population	Year			
	1980	1990	2000	2010 <sup>b</sup>
Resident	71,600	101,588	128,241	151,300
Defacto <sup>a</sup>	85,803	134,569	168,544	198,850
<sup>a</sup> Defacto population includes all persons physically present in area, regardless of military status or usual place of residence and includes visitors present but excludes residents temporarily absent. Source: Maui County Data Book, 2006. <sup>b</sup> Projected population. Source: Maui County Socio-Economic Forecast, 2006.				

While the Kalana O Maui building in Wailuku was adequate to house administrative and service-oriented staff in the 1970's and 1980's, the staff outgrew the building in the 1990's. To address the continuous expansion in personnel, the County began to accommodate additional personnel within any space available. This cramped working conditions for both existing and new employees, creating space-related inefficiencies, which prompted the County to resort to obtaining offsite storage spaces.

The expansion in personnel levels has also burdened the neighboring residential communities and businesses of Wailuku. The dearth of County parking has led employees to seek parking along residential side streets in adjacent neighborhoods. In addition, the Wailuku Municipal Parking Lot, which is located approximately a quarter of a mile from Kalana O Maui, is largely occupied by vehicles of County employees. Not only does this limit the mobility of workers who park there, but local business is hampered when parking spaces for potential customers are consumed by County employees for the duration of the business day.

Over the last five (5) to ten (10) years, the County has expanded into leased office spaces in the vicinity of Wailuku and Kahului. While the expansion to Kahului has not yet created the adverse impacts which have afflicted Wailuku, the expansion has resulted in the dispersion of divisions and agencies across Central Maui. Directly resulting from such ad hoc expansions are chronic inter-agency functional inefficiencies and inconveniences for the public in accessing agency services.

Of equal concern are the high County expenditures for payment of office lease rents. In Fiscal Year 2008, the County of Maui expended over \$2.27 million in lease rents for facilities in the Wailuku and Kahului areas alone. The inventory of leased spaces continues to expand as additional personnel are hired and as spaces become available in relatively close proximity.

The Wailuku Campus Space Study has been implemented as a concerted, interdepartmental effort to arrive at a comprehensive solution for satisfying the growing space needs for County administrative and service personnel.

### **C. STUDY FUNDING AND TIME SCHEDULE**

To stem the perfunctory selection of office space, in Fiscal Year 2007, the County Council approved funding in the Department of Public Works' budget to prepare a short- and long-range plan for accommodating administrative and legislative offices in Wailuku and Kahului. The County Council desired documentation of the aggregate costs for leased office spaces, as well as an exploration into potential opportunities for realizing operational cost savings. Moreover, in light of the continuing need for increased office space, the County Council felt that a master plan for County office space development would be an absolute necessity.

In developing the parameters of the project, the Department of Public Works determined that the study must be completed prior to the commencement of Fiscal Year 2010 budget preparations. Therefore, the final product of the study, the Wailuku Campus Master Plan, was issued at the end of the fourth quarter of 2008. This time schedule affords the County the opportunity to adequately evaluate funding and implementation options for the coming fiscal year.

## **D. STUDY OBJECTIVES**

### **1. County Space Utilization and Agency Connectivity**

A foundational step in the study was the development of an inventory of the existing spaces occupied by administrative and legislative personnel within the County of Maui. This inventory included both leased spaces and County-owned properties in Wailuku and Kahului. This summary of department locations and functions was instrumental in formulating an understanding of the current baseline condition.

Of equal importance in the initial inventory preparation was the task of thoroughly exploring the functional relationships which string agencies together. It was anticipated that operational efficiencies may be gained by locating functionally interdependent agencies in proximity to one another. In following, lines of connectivity between County agencies were traced, informing the identification of distinct functional groupings of County agencies.

### **2. Space Standards and Projections**

In concert with the compilation of the County office space inventory, recognized governmental standards for office space allocations were gathered and compared. These space standards were based on the operational requirements of each employee, thus County personnel within each agency were sorted into four (4) functional categories: (1) executive and administrative; (2) administrative support; (3) technical professionals; and (4) administrative professionals. Appropriate space standards were applied according to personnel type; the sum total of standardized space measurements for existing employees informed a determination of current spatial requirements for each County agency. These standardized requirements for existing conditions provided a basis for calculating projections of future spatial requirements for the County.

### **3. Wailuku Campus Master Plan Report**

The culmination of the Wailuku Campus Space Study is the Wailuku Campus Master Plan. Compiling the space utilization and agency connectivity assessment, the implemented space standards, and projections of future space requirements, the Wailuku Campus Master Plan puts forth a strategic development plan for accommodating County administrative and legislative functions within Wailuku

Town, through the year 2030. The final plan specifically addresses the goal of fostering functional efficiencies and achieving cost savings in County administration and operations.

## **E. SCOPE OF STUDY**

### **1. County Departments**

The scope of the study was limited to administrative and legislative County personnel in the Wailuku and Kahului areas. The Department of Public Works determined that the Department of Police and the Department of Fire and Public Safety would be excluded from the study, due to their unique and specialized spatial requirements; security- and safety-related issues also inhibit Police and Fire personnel from sharing resources with other departments. County agency functions and personnel which were included in the project scope are shown in **Table I-2** below.

**Table I-2. 2008 County Agency Personnel**

AGENCY	ADMINISTRATIVE	TECHNICAL	PROFESSIONAL	TOTAL
Civil Defense Agency	2	2	6	10
Corporation Counsel	13	0	16	29
County Council <sup>a</sup>	17	1	31	49
Office of the County Clerk	6	1	2	9
Office of the County Clerk <sup>b</sup>	17 <sup>b</sup>	1 <sup>b</sup>	2 <sup>b</sup>	20 <sup>b</sup>
Environmental Management	7	6	20	33
Finance	43	17	61	121
Housing and Human Concerns	18	5	37	60
Liquor Control	8	8	2	18
Management	6	9	27	42
Office of the Mayor	14	15	15	44
Parks and Recreation	9	16	13	38
Personnel Services	5	2	11	18
Planning	16	0	43	59
Prosecuting Attorney	7	29	40	76
Public Works	9	54	30	93
Transportation	1	2	2	5
Water Supply	11	36	28	75
<b>TOTAL<sup>c</sup></b>	<b>192</b>	<b>203</b>	<b>384</b>	<b>779</b>
<sup>a</sup> Includes Office of Council Services. <sup>b</sup> Election Year staff. <sup>c</sup> Total does not include Election Year staff.				

**2. County Facilities**

The County of Maui currently owns and leases various office spaces in Wailuku and Kahului. Generally speaking, the County both owns and leases office space in Wailuku, while solely leasing office space in Kahului. See **Figure I-4** and **Figure I-5**. Baseyards and field offices were excluded from the project scope, with the exception of the Wailuku Baseyard on Kaohu Street, which was included in the study scope for two (2) reasons: (1) Department of Public Works, Highways Division administrative staff offices are located at the Wailuku Baseyard; and (2) the Wailuku Baseyard site is a potential location for future County office space development. **Table I-3** contains a list of the spaces owned by the County of Maui which were included in the study.

**Table I-3. County-Owned Spaces**

<b>Facility</b>	<b>Address</b>	<b>Square Feet</b>
1907 Wailuku Courthouse	150 South High Street	11,638
Early Childhood Resources Center	251 Napua Street	530*
Kalana O Maui County Building	200 South High Street	86,000
Kalana Pakui Building	250 South High Street	13,000
Wailuku Baseyard	1827 Kaohu Street	1,200
War Memorial Facility	700 Halia Nakoia Street	6,000
<b>TOTAL</b>		<b>118,368</b>
* Accounts for the portion of the facility occupied by DHHC Early Childhood Resources and one (1) Department of Management employee; the other portion is occupied by a non-profit organization.		

In addition to County-owned office space, County-owned parking facilities in Wailuku were also included in the study. See **Table I-4**.

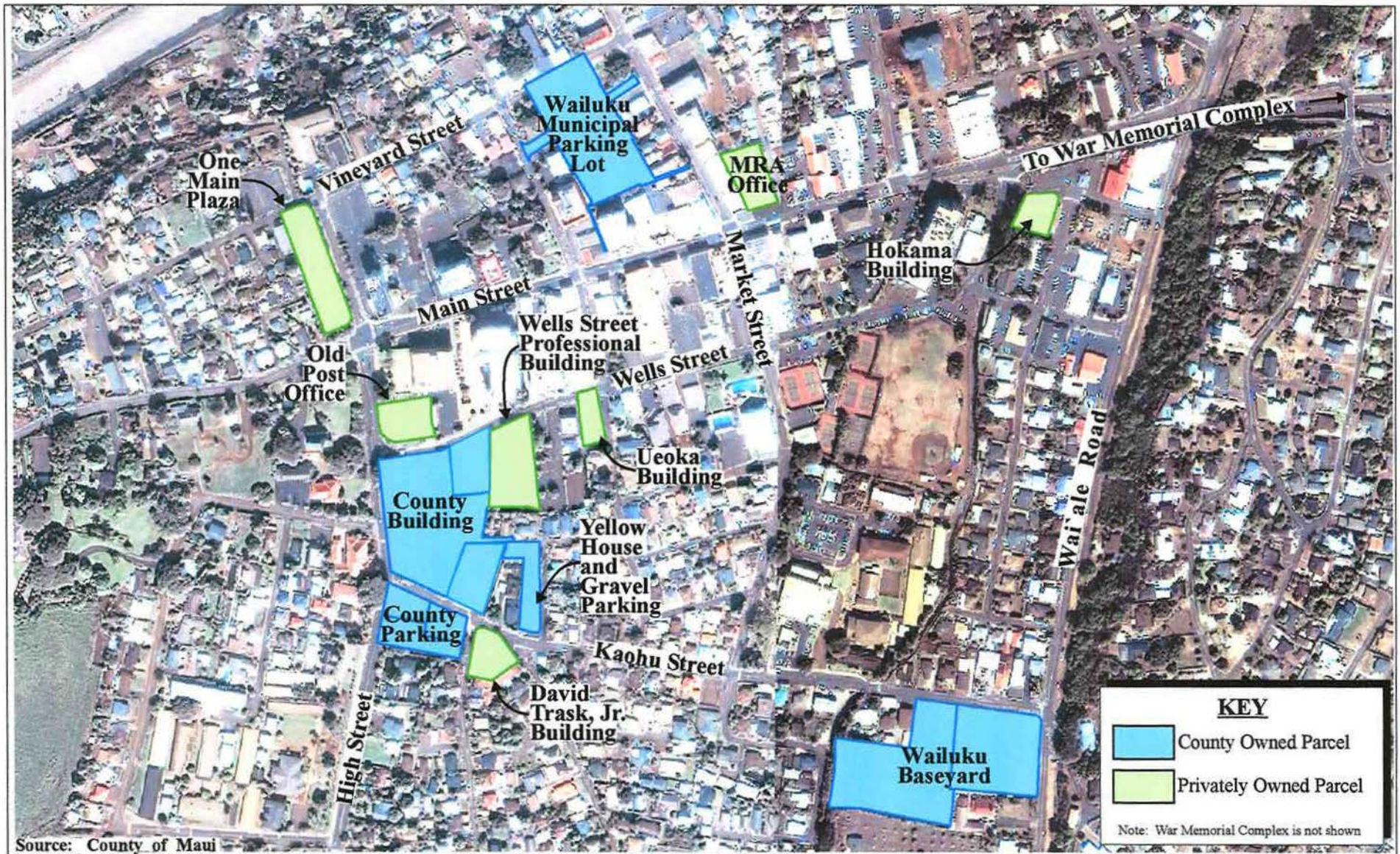


Figure I-4

# Wailuku Campus Master Plan

## Wailuku Area Facilities

NOT TO SCALE



Prepared for: County of Maui, Department of Public Works

MUNEKIYO & HIRAGA, INC.

COM\DPW\WkCampus\Wailuku\Aerial



Figure I-5

Wailuku Campus Master Plan  
Kahului Area Facilities

NOT TO SCALE





**Table I-4. County-Owned Parking Facilities**

<b>Parking Facility</b>	<b>Number of Parking Spaces</b>
County Building Complex Employee Parking Lot	166 (including 5 accessible spaces)
High Street Parking Lot <sup>a</sup>	44 (including 2 accessible spaces)
Kaohu Street Gravel Parking Lot	47 (no accessible spaces)
Kaohu Street Paved Parking Lot	78 (no accessible spaces)
Old Wailuku Post Office Parking Lot <sup>b</sup>	16 (including 1 accessible space)
Wailuku Municipal Parking Lot <sup>a</sup>	208 (including 9 accessible spaces)
<b>TOTAL</b>	<b>559</b>
<sup>a</sup> Public parking facilities. <sup>b</sup> Old Wailuku Post Office is under a long-term lease to the County.	

Office spaces leased by the County of Maui in Wailuku and Kahului were contained within the project scope. See **Table I-5** for a complete list of leased office spaces which were included in the study.

**Table I-5. Leased Office Spaces**

<b>Facility</b>	<b>Address</b>	<b>Square Feet</b>	<b>Landlord</b>	<b>FY08 Total Cost</b>
David K. Trask, Jr. Building	2145 Kaohu Street	7,783	HGEA/AFSCME Local 152	\$241,441.54
Hokama Building	59 Kanoa Street	2,440	John Henry Photography, Inc.	\$65,469.19
Kahului Shopping Center	86 Kamehameha Avenue	7,234	FHB Properties, Inc.	\$213,576.82
Lono Center	95 Lono Avenue	438	Alexander & Baldwin, Inc. A&B Properties, Inc.	\$21,189.56
Maui Mall Shopping Center	70 East Kaahumanu Avenue	14,787	A & B Properties, Inc.	\$215,546.42
Maui Redevelopment Agency	1980 Main Street	900 <sup>a</sup>	Starr Equities, Inc.	\$21,656.26
Old Wailuku Post Office	70 South High Street	16,000	United States Postal Service	\$76,187.15
One Main Plaza	2200 Main Street	32,739	Maui Office, LLC; One Main Plaza I, LLC; One Main Plaza II, LLC	\$1,303,397.46
Ueoka Building	2103 Wells Street	3,200 <sup>b</sup>	Dowling Company, Inc.	\$47,872.10
Wells Street Professional Center	2145 Wells Street	2,231	Tom Parrish	\$67,380.69
<b>TOTAL</b>		<b>87,752</b>		<b>\$2,273,717.19</b>
<sup>a</sup> Lease agreement expired in June 2008. <sup>b</sup> Department of the Prosecuting Attorney acquired Ueoka Building in February 2008.				

# Background

# BACKGROUND

## A. HISTORY OF WAILUKU TOWN

### 1. Historic, Civic, and Cultural Aspects

Wailuku Town has been a center of economic and political power since the days of old Hawai'i. In pre-contact Hawai'i, Maui's ruling chiefs resided on the slopes of the West Maui Mountains, amassing power through their control of Na Wai Eha, the four (4) streams of Waikapu, Iao, Waiehu, and Waihe'e, which brought life to the region, and the crops of *ulu* (breadfruit), *uala* (sweet potato), and *kalo* (taro) which grew abundantly on these fertile lands. This was a time of health and prosperity for the Hawaiian people. However, significant changes to the landscape would ensue after the arrival of missionaries and other foreigners in the late 1700s.

The whaling industry boomed in the 19<sup>th</sup> century, drawing mariners and other travelers from across the sea. During this time, King Kamehameha I relocated the capital to Lahaina Town, a spirited whaling port on the west side of the island. However, following the decline of the industry, Wailuku Town was reinstated as the seat of government on Maui.

Meanwhile, the establishment of the sugar industry in the 19<sup>th</sup> century catalyzed a dramatic transition in Wailuku. During this time, the area evolved from a distinctly Hawaiian landscape to a diverse, multicultural panorama. In 1860, Edward Bailey established the Wailuku Sugar Company, spurring an influx of boatloads of immigrants from around the Pacific.

Throughout the early 20<sup>th</sup> century, Wailuku was a town bustling with government and commercial activities. It was during this time that a number of historic structures were erected, including the buildings designed by architect C.W. Dickey: Wailuku Public School (1904); Wailuku Public Library (1928); and the Territorial Building (1931) (Wailuku Redevelopment Area Plan 2000). Market Street was abuzz with a lively assortment of shops, businesses, fish markets, and a hodgepodge of cultural traditions.

The introduction of the automobile in the 1950s greatly facilitated mobility across the island, though the new technology proved to be a mixed blessing for Wailuku Town. Wailuku residents were enabled to make daily commutes to other areas of the island, especially into nearby Kahului, an exciting and expanding town offering two (2) major ports of entry, the Kahului Harbor and Kahului Airport, as well as newly completed shopping centers and other social facilities.

As Kahului Town became established as a center of commerce and travel, Wailuku Town began to suffer the effects of decentralization. Residents and businesses relocated to Kahului, and as a result, economic and civic development in Wailuku Town came to a standstill. A 1962 Urban Planning Study of the Wailuku-Kahului region deemed Wailuku run-down and dilapidated, while a 1967 convening of the Maui Planning Commission described Wailuku as a “blighted” area. The bleak future projected by the findings of such studies spurred a number of plans and initiatives to revitalize Wailuku Town.

Developed in 1973, the Vineyard Urban Renewal Plan was the first project aimed at renewing the commercial core of Wailuku. The objective of this plan was to strengthen and rejuvenate the business district, enabling the area to become economically viable once again. Although never implemented, this plan raised the point that the resurrection of Wailuku Town was a viable possibility. Recognizing the potential inherent within the existing makeup of the town, the 1987 Wailuku-Kahului Community Plan argued in favor of rehabilitating, rather than removing existing structures. The 1999 update to the Community Plan progressively recommended the implementation of flexible land use guidelines in order to make way for a diversity of economic activity.

The 2002 Wailuku-Kahului Community Plan once again defined Wailuku Town as the civic, financial, and cultural center of Maui. The goals and objectives outlined in this plan recognized the importance of respecting and preserving the form and character of this historic location. Priorities highlighted by the plan included improving transportation networks and pedestrian walkways throughout the town, enhancing streetscapes, protecting view corridors, and expanding the parking facilities serving the civic and commercial sectors. It was felt that such initiatives would contribute to the preservation of the spirit and identity of the town as a robust center of community government and commerce.

In February 2000, the Planning Department issued the Wailuku Redevelopment Area Plan, an update to the 1973 Vineyard Urban Renewal Plan, which would direct the actions of the Maui Redevelopment Agency (MRA). Notably, a priority project identified by the plan was the redevelopment of the Wailuku Municipal Parking Lot, a project anticipated to catalyze business and commercial activity in the town. The County subsequently commissioned the Wailuku Municipal Service Center Master Plan Report, formulated by Chris Hart & Partners in 2004. This report discussed the implementation of the Municipal Lot redevelopment, as well as the redevelopment of the County Building complex and the Kaohu Street paved parking lot. Though never implemented, this master plan included provisions for providing additional parking facilities for both the public and County employees, in addition to a substantial expansion of County office spaces.

## **B. DEVELOPMENT AND EXPANSION OF THE COUNTY OF MAUI**

### **1. Beginnings**

The four (4) county governments of the State of Hawai`i, Hawai`i County, Kauai County, Maui County, and Oahu County, were established in 1905 with the Territorial Legislature's adoption of Act 39. This piece of legislation also declared Wailuku Town the seat of Maui County government, which presides over the islands of Maui, Moloka'i, Lana'i, and Kaho'olawe.

### **2. Overview of County Facilities**

#### **a. 1907 Wailuku Courthouse**

Built in 1907 with a \$25,000 appropriation from the Territorial Legislature, the old Wailuku Courthouse once housed the Tax Department and Water Works offices, in addition to Court staff. In 1993, a \$1.8 million restoration and renovation project made upgrades to the telephone, computer, and electrical systems, while incorporating a range of modern conveniences and providing for Americans with Disabilities Act (ADA) accessibility (Honolulu Advertiser, Nov. 12, 2007). Today, the historic structure is home to the main office of the Department of the Prosecuting Attorney.

b. **Kalana Pakui**

The Kalana Pakui building was originally the headquarters of the Maui Police Department (MPD). As Maui's population grew, the MPD also expanded and eventually outgrew the space, prompting the relocation to its current location, the Wailuku Police Station on Mahalani Street. Following the relocation of the MPD, the facility was renovated and refurbished, and subsequently handed over to the Department of Planning. This historic two (2) story building is now widely recognized as the Planning Department building, although only the Administration Division and Zoning Administration and Enforcement Division (ZAED) are housed on the second floor of the building. The Current and Long Range Planning Divisions are located down the street at One Main Plaza. In addition, the Department of Public Works (DPW) Development Services Administration (DSA) occupies the lower level of the building. The Planning Department conference room is also located on the lower floor of the building.

c. **Kalana O Maui**

The Kalana O Maui building, also recognized as the County Building, was erected in the 1970s in an effort to consolidate all County operations in one (1) location in Wailuku Town. The nine (9) story building has a total floor area of approximately 86,000 square feet, and at the time of construction, the building was well equipped to accommodate the needs of the County. However, as Maui County expanded, the space was outgrown, and today, only ten (10) of the seventeen (17) County agencies included in the project scope hold office space within this facility.

d. **War Memorial Stadium Complex**

Constructed in the 1950s, the War Memorial Stadium Complex was dedicated in 1965 to honor the veterans of Maui County. As the County outgrew Kalana O Maui, certain functions were transferred to satellite offices around the island. Before relocating to the Maui Mall Service Center in 2000, the Department of Finance Motor Vehicles and Licensing Division (DMVL) was headquartered in the War Memorial Gymnasium. Today, office spaces adjacent to the Gymnasium are shared by the Department of Parks and

Recreation (DPR) Administration and Planning and Development Divisions, and a portion DSA.

**3. Current County Organizations**

Having evolved and expanded from its legislative beginnings, the County of Maui now totals 19 agencies. The 17 agencies included in the project scope (excluding the Department of Fire and Public Safety and the Police Department) currently employ approximately 779 personnel dispersed throughout 16 locations in the Wailuku and Kahului regions. See **Table I-6**.



**Table I-6. Distribution of County Personnel**

<b>Location</b>	<b>Address</b>	<b>Owned Square Feet</b>	<b>Leased Square Feet</b>	<b>Personnel</b>
1907 Wailuku Courthouse	150 South High Street	11,638	----	72
Childhood Resources Center	251 Napua Street	530	----	3
David K. Trask, Jr. Building	2145 Kaohu Street	----	7,783	32
Hokama Building	59 Kanoa Street	----	2,440	11
Kahului Shopping Center	86 Kamehameha Avenue	----	7,234	30
Kalana O Maui	200 South High Street	86,000	----	294
Kalana Pakui	250 South High Street	13,000	----	48
Lono Center	95 Lono Avenue	----	438	0
Maui Mall Shopping Center	70 East Kaahumanu Avenue	----	14,787	87
Maui Redevelopment Agency	1980 Main Street	----	900	0 <sup>a</sup>
Old Wailuku Post Office	70 South High Street	----	16,000	0 <sup>b</sup>
One Main Plaza	2200 Main Street	----	32,739	124
Ueoka Building	2103 Wells Street	----	3,200	0 <sup>c</sup>
Wailuku Baseyard	1827 Kaohu Street	1,200	----	8
War Memorial Gym	700 Halia Nakoia Street	6,000	----	61
Wells Street Professional Center	2145 Wells Street	----	2,231	9
<b>TOTAL</b>		<b>118,368</b>	<b>87,752</b>	<b>779</b>
<sup>a</sup> The Maui Redevelopment Agency is not presently staffed; space was vacant until lease expired in June 2008. <sup>b</sup> Old Wailuku Post Office has previously been utilized as a storage facility, however, the space was emptied in May 2008. <sup>c</sup> Fifteen (15) Prosecuting Attorney employees relocated from Wailuku Courthouse to Ueoka Building upon completion of improvements.				

Most County agencies are composed of a number of divisions, each of which administers a particular function of the agency. In order to draw a comprehensive picture of the spatial and functional requirements of each County agency, it was

important to first establish a solid understanding of the responsibilities and functional capacities of each agency and its divisions.

**a. Civil Defense Agency**

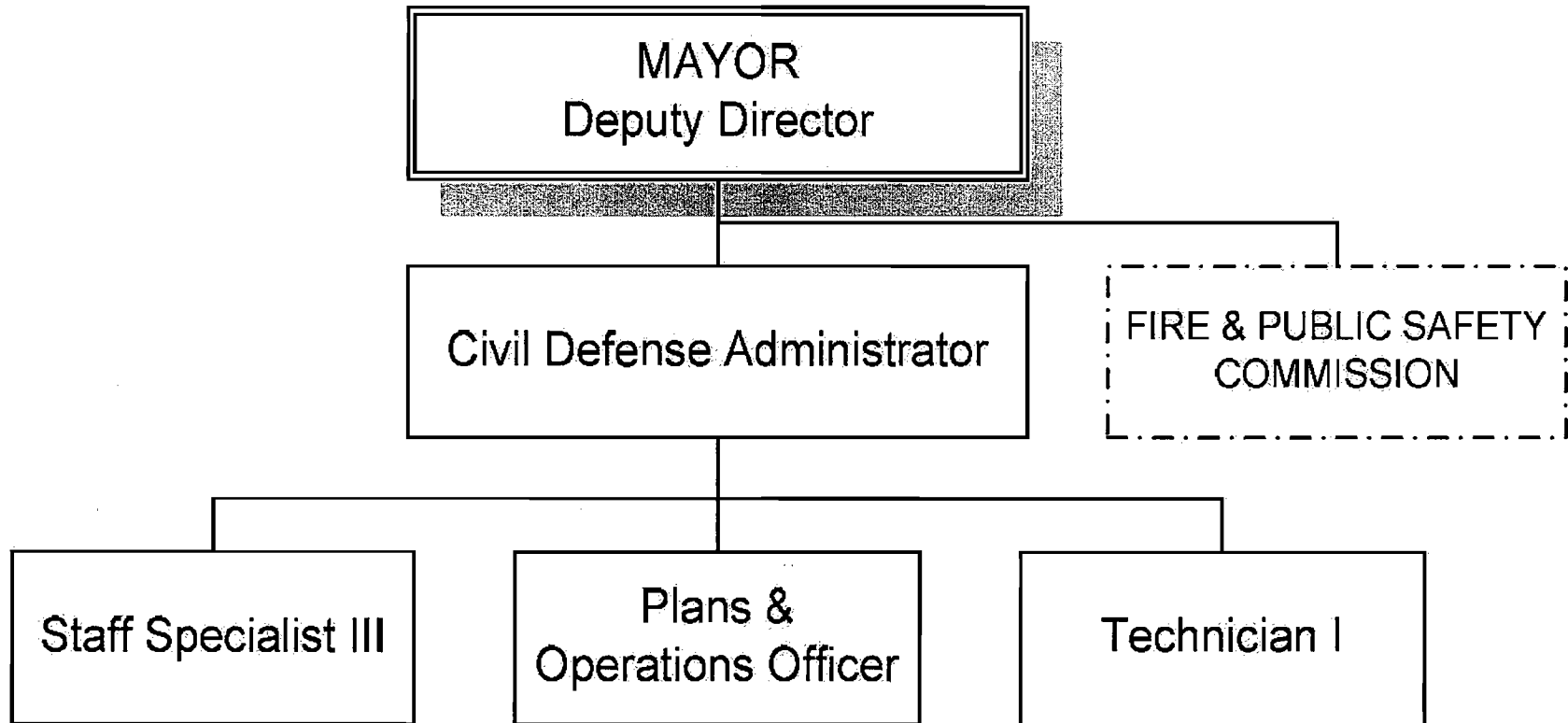
The Civil Defense Agency (CDA) is responsible for emergency management before, during, and after natural or Homeland Security-related disasters, particularly through the coordination of County, State, Federal, and Non-Government Organization (NGO) resources. The duties of the CDA include hazard mitigation, critical infrastructure and resource identification and protection, and public awareness and preparedness. Additionally, the CDA has the capacity to serve as a backup site for the Maui Police Department (MPD) Dispatch and 911 Call Center. See **Figure I-6**. See **Table I-7**.

**Table I-7. Overview of the Civil Defense Agency**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	Kalana O Maui, 1st Floor and Basement	N/A*	2	2	6	----

**b. Department of the Corporation Counsel**

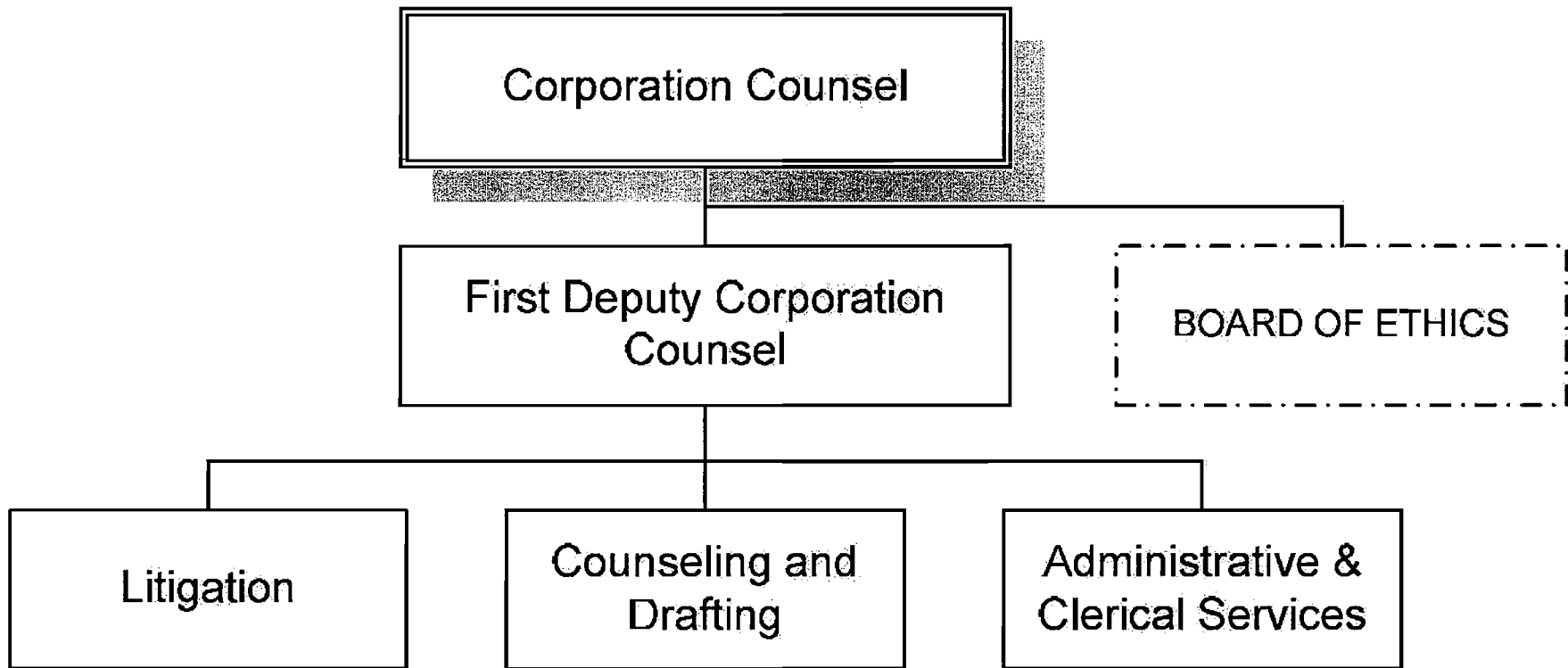
The Department of the Corporation Counsel provides legal advice and representation for all branches of the County of Maui, including the Mayor, the Council, and all departmental employees, in matters relating to their duties and overall County governance. See **Figure I-7**. See **Table I-8**.



Source: County of Maui

Figure I-6

Wailuku Campus Master Plan  
Civil Defense Agency



Source: County of Maui

Figure I-7

Wailuku Campus Master Plan  
Department of the Corporation Counsel

**Table I-8. Overview of the Department of the Corporation Counsel**

Division	Location	Office Square Feet	Admin. Personnel	Technical Personnel	Professional Personnel	FY08 Total Lease Rent
Corporation Counsel Deputies	Kalana O Maui, 3rd Floor	N/A*	0	0	16	----
Legal Services Administration	Kalana O Maui, 3rd Floor	N/A*	13	0	0	----
<b>TOTAL</b>		---	<b>13</b>	<b>0</b>	<b>16</b>	----

\* Entire 3<sup>rd</sup> Floor measures approximately 9,236 square feet.

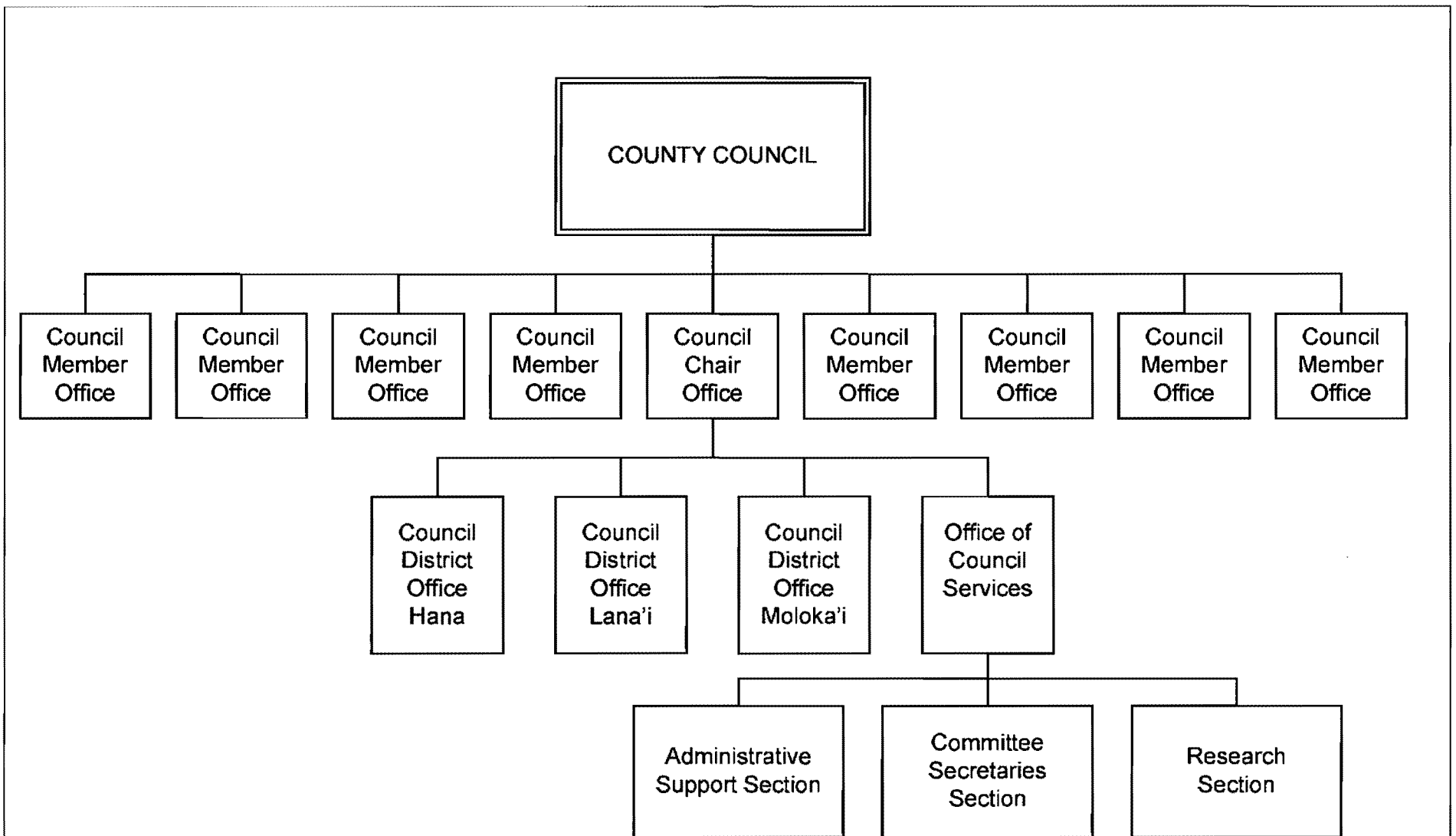
**c. County Council**

The County Council is composed of the individual Councilmembers and their respective staffs and the Office of Council Services support staff. The County Council is responsible for the official legislative and policy-making duties of the County. Importantly, the Council initiates projects which function to balance the administrative authority of the executive branch of the County. The Office of Council Services provides administrative, clerical, and logistical support for the Council and its committees and subcommittees, by researching and organizing information, and coordinating and documenting legislative processes. See **Figure I-8**. See **Table I-9**.

**Table I-9. Overview of the County Council**

Division	Location	Office Square Feet	Admin. Personnel	Technical Personnel	Professional Personnel	FY08 Total Lease Rent
County Council	Kalana O Maui, 8 <sup>th</sup> Floor	9,236	9	0	18	----
Office of Council Services	Kalana O Maui, 7 <sup>th</sup> Floor	N/A*	8	1	13	----
<b>TOTAL</b>		---	<b>17</b>	<b>1</b>	<b>31</b>	----

\* The 7<sup>th</sup> Floor measures approximately 9,236 sq. ft.; space is shared with the Office of the County Clerk.



Source: County of Maui

Figure I-8

## Wailuku Campus Master Plan County Council

Prepared for: County of Maui, Department of Public Works



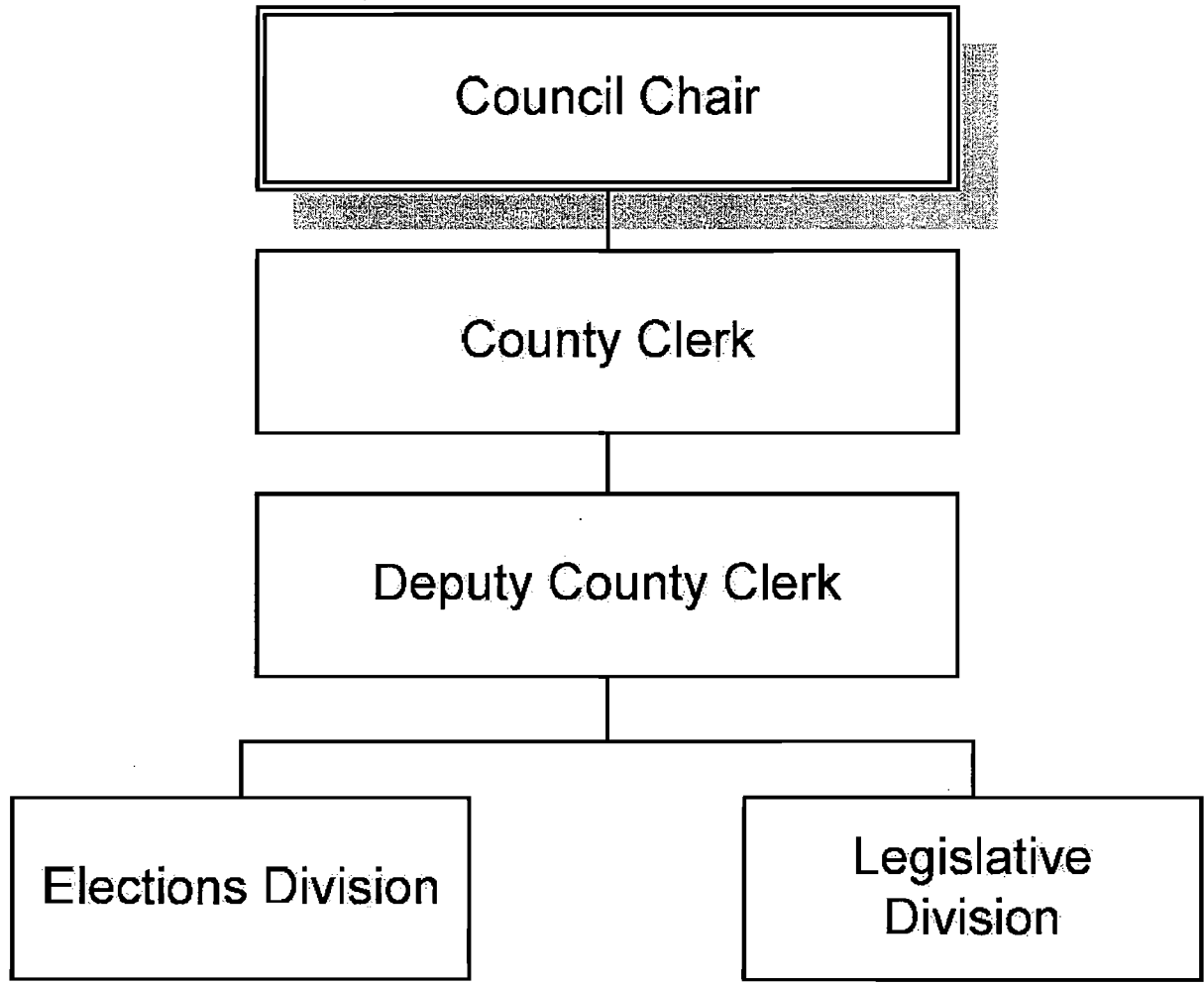
COMDPWW\kCampus\CouncilServices

d. **Office of the County Clerk**

The Office of the County Clerk encompasses two (2) divisions, the Elections Division and the Legislative Division. The primary duties of the Legislative Division include the retention of all official documents in perpetuity and ensuring the integrity and accessibility of all public records. This Division is also responsible for facilitating the accurate and timely presentation of information to the County Council, County departments, and the public, through the agenda process. Meanwhile, the Elections Division is responsible for the integrity and administration of Federal, State, and County elections. See **Figure I-9**. See **Table I-10**.

**Table I-10. Overview of the Office of the County Clerk**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
County Clerk Legislative	Kalana O Maui, 7 <sup>th</sup> Floor	N/A <sup>a</sup>	3	0	1	----
Elections	Kalana O Maui, 7 <sup>th</sup> Floor	N/A <sup>a</sup>	3 <sup>b</sup>	1 <sup>b</sup>	1 <sup>b</sup>	----
<b>TOTAL</b>		---	<b>6</b>	<b>1</b>	<b>2</b>	---
<sup>a</sup> The 7 <sup>th</sup> Floor measures approximately 9,236 sq. ft.; space is shared with the Office of Council Services. <sup>b</sup> Does not include election year staff						



Source: County of Maui

Figure I-9

## Wailuku Campus Master Plan Office of the County Clerk

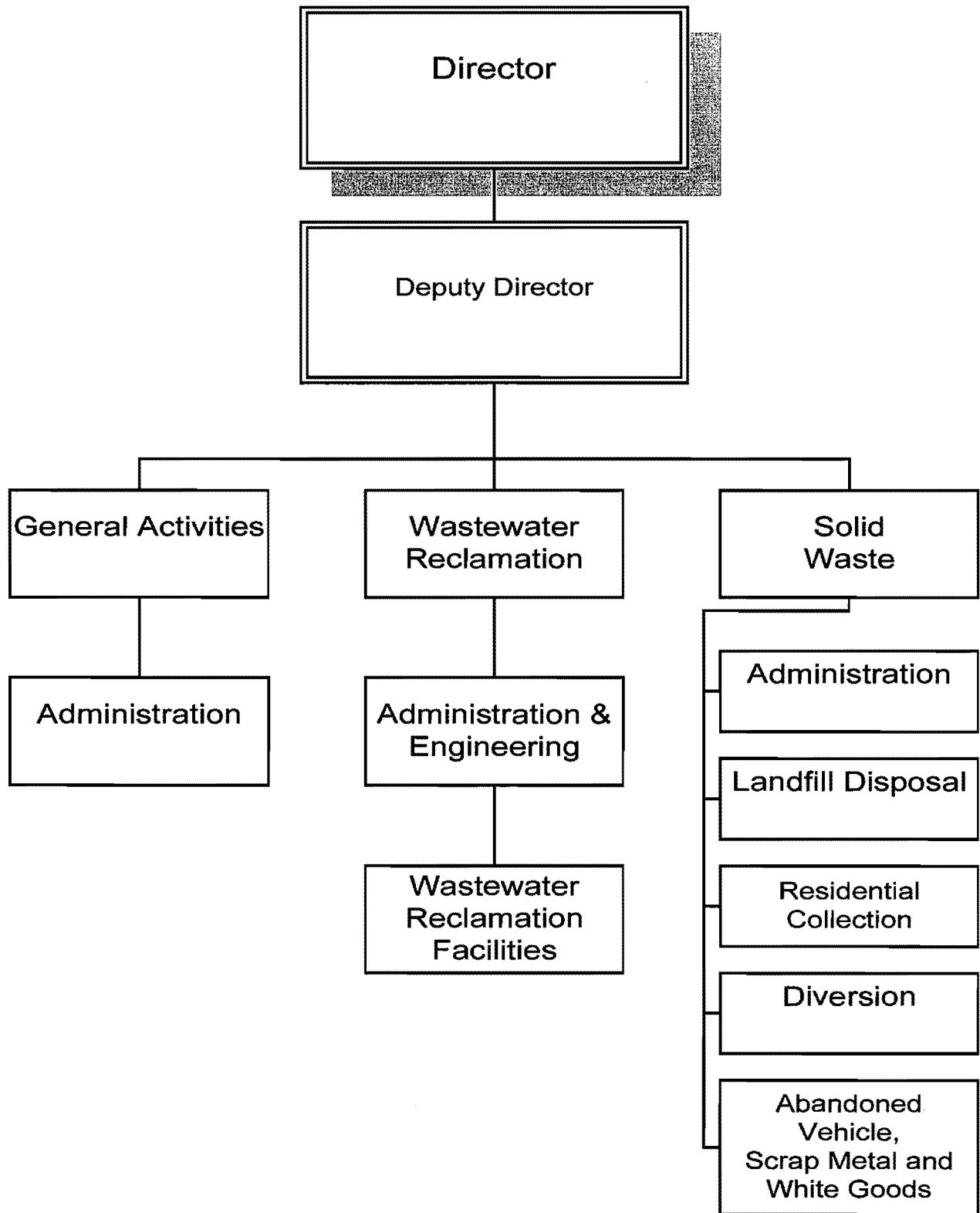


e. **Department of Environmental Management**

The former Department of Public Works and Environmental Management (DPWEM) recently split to form two (2) separate agencies, the Department of Public Works (DPW) and the Department of Environmental Management (DEM). DEM is comprised of two (2) divisions, with General Administration overseeing the Solid Waste and Wastewater Reclamation Divisions and all personnel-related matters for the Department: (1) Wastewater Reclamation is responsible for the operations and utility management of all wastewater facilities in Maui County; and (2) Solid Waste coordinates the Landfill Disposal and Residential Collection Programs, while administering the Diversion (Recycling) Program and the Abandoned Vehicle, Scrap Metal and White Goods Program. See **Figure I-10**. See **Table I-11**. (Note: landfills, wastewater treatment plants, and other field operations were not included in the project scope.)

**Table I-11. Overview of the Department of Environmental Management**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FYO8 Total Lease Rent</b>
General Administration	One Main Plaza, Suite 175 <sup>a</sup>	1,517	1	0	2	\$59,352.64
General Administration	One Main Plaza, Suite 100 <sup>b</sup>	2,600	---	---	---	\$35,414.64
Solid Waste Administration	One Main Plaza, Suite 225 <sup>c</sup>	2,556	4	3	6	\$103,987.91
Wastewater Administration	One Main Plaza, Suites 610 and 625	5,715	2	3	12	\$232,083.82
<b>TOTAL</b>		<b>12,388</b>	<b>7</b>	<b>6</b>	<b>20</b>	<b>\$430,839.01</b>
<sup>a</sup> At the time of data collection, three (3) vacant positions were in the process of being filled. The total number of authorized positions in General Administration is six (6). <sup>b</sup> Lease begins March 1, 2008; General Administration will relocate upon completion of improvements to Suite 100. <sup>c</sup> Solid Waste (including Billing and Abandoned Vehicles) split between Suite 175 and 226 upon relocation of General Administration. The Abandoned Vehicles section is to relocate to One Main Plaza upon completion of improvements.						

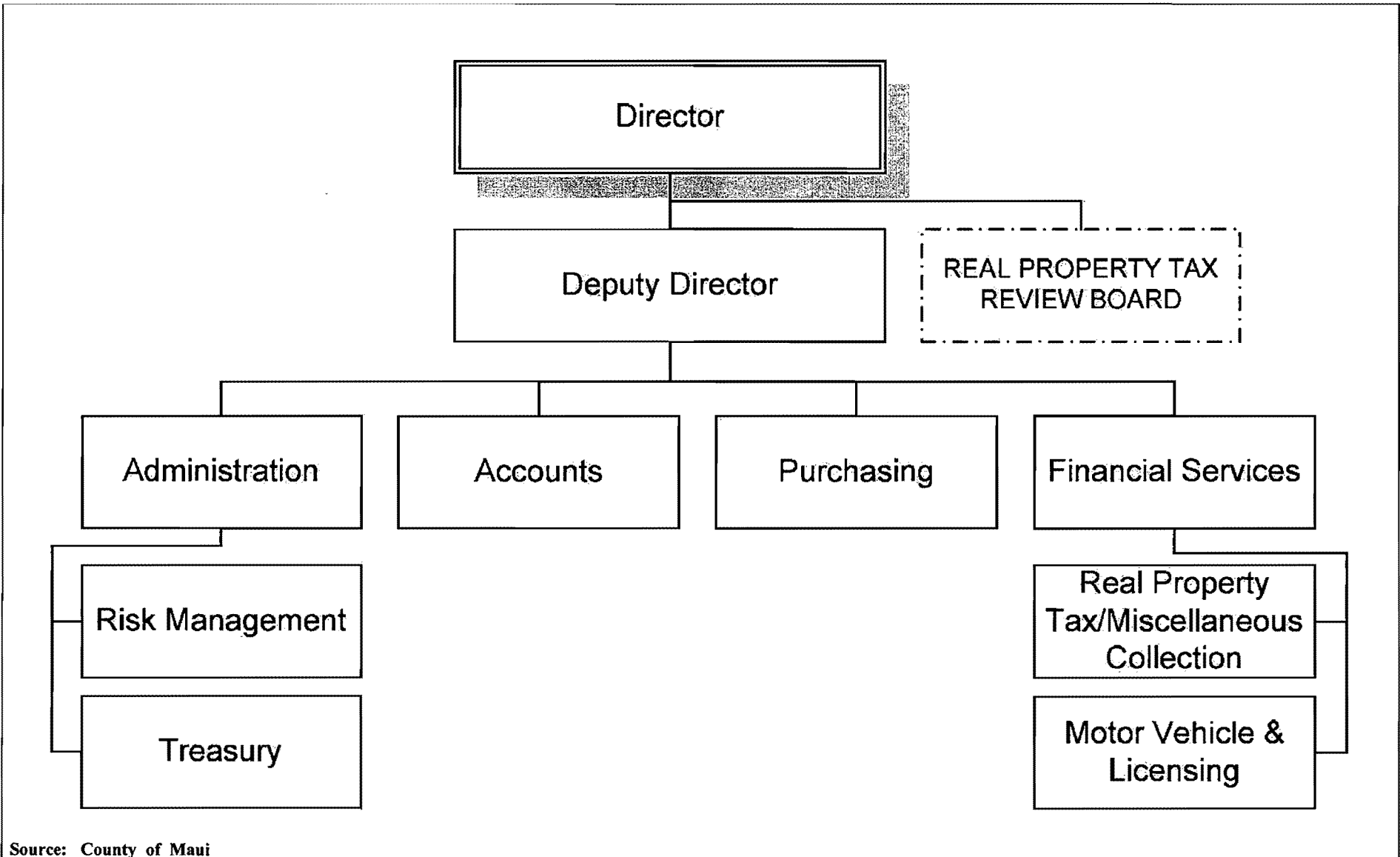


Source: County of Maui

**Figure I-10**      **Wailuku Campus Master Plan**  
 Department of Environmental Management

**f. Department of Finance**

The Department of Finance manages the financial and physical resources of the County of Maui. In addition to managing the finances of all County agencies, the Finance Director's Office oversees the administration of six (6) divisions of the Department: (1) Risk Management, responsible for insurance, claims and funds management, and for controlling risk and losses due to liability and Workman's Compensation by ensuring a safe environment for County employees and the general public; (2) Treasury, which finances projects while managing County funds, bonds, and other investments; (3) Accounts, responsible for the financial reporting and centralized accounting for all County operations, including the management of accounts payable, fixed assets, and payroll; (4) Purchasing, which manages the administration of construction bids and the procurement of goods and services necessary for County operations; (5) the Real Property Tax Division, which values all real property and collects real property taxes for Maui County; and (6) the Motor Vehicles and Licensing Division (DMVL), which provides direct service to the public by issuing motor vehicle registrations and various new and renewal licenses. See **Figure I-11**. See **Table I-12**.



Source: County of Maui

Figure I-11

## Wailuku Campus Master Plan Department of Finance

**Table I-12. Overview of the Department of Finance**

Division	Location	Office Square Feet	Admin. Personnel	Technical Personnel	Professional Personnel	FY08 Total Lease Rent
Finance Director's Office	Kalana O Maui, 2 <sup>nd</sup> Floor	N/A <sup>a</sup>	5	9	2	----
Accounts	Kalana O Maui, 2 <sup>nd</sup> Floor	N/A <sup>a</sup>	2	9	5	----
Purchasing	Wells Professional Center, Suite 104 <sup>b</sup>	1,109	2	0	3	\$32,056.83
DMVL	Maui Mall Service Center	13,187	28	7	2	\$175,241.28
Real Property Tax			5	1	42	
Risk Management Division	One Main Plaza, Suite 205	2,044	1	0	4	\$80,240.28
Treasury Division			0	0	3	
<b>TOTAL</b>		<b>—</b>	<b>43</b>	<b>17</b>	<b>61</b>	<b>\$287,538.39</b>

<sup>a</sup> Kalana O Maui, 2<sup>nd</sup> Floor measures approximately 9,236 sq. ft.; space is shared with reception, information desk, and snack shop.  
<sup>b</sup> Purchasing moved from Kalana O Maui, 2<sup>nd</sup> Floor, into Wells Professional Center in March 2008.

**g. Department of Housing and Human Concerns**

The Department of Housing and Human Concerns (DHHC) is divided into three (3) major programs. All programs, personnel and budget matters, management guidance, and services for DHHC are directed by the Administration Division.

The Housing Division administers the Section 8 Housing Program and the Home Investment Partnership Program (HOME), while monitoring and assisting in the development of affordable housing projects and enabling low income families to arrange secure housing.

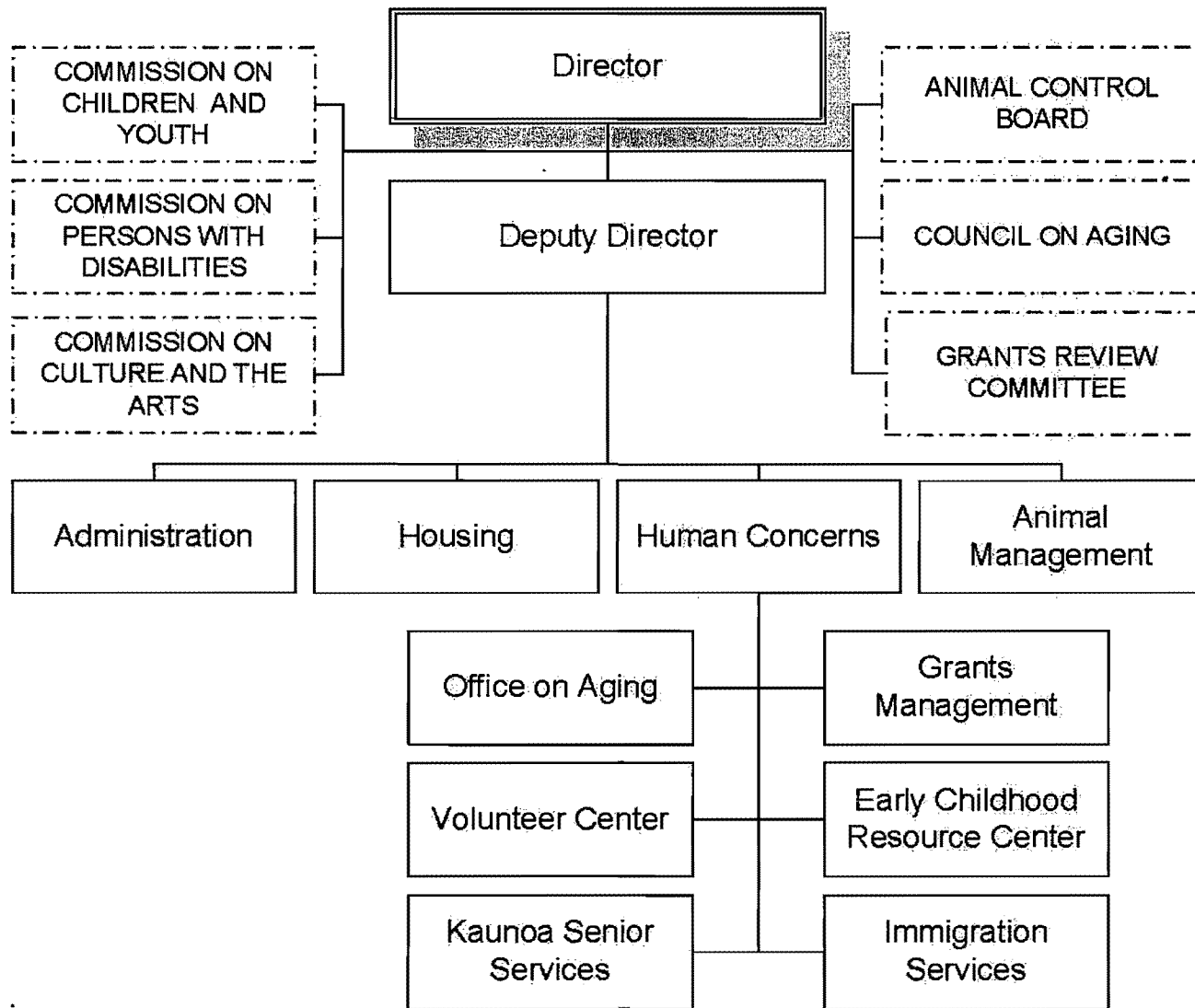
The Human Concerns Program covers six (6) divisions: (1) Grants Management, which manages Community Partnership Grants and certain Line Item Grants, and monitors grantee fiscal accountability and program

performance; (2) Immigrant Services, responsible for assisting newly-arrived immigrants with translation, education, acculturation, and other immigration-related issues; (3) the Office on Aging which develops, implements, and administers programs and services which benefit older adults in Maui County; (4) the Volunteer Center, which promotes volunteerism and community service among youths and the citizens of Maui County; (5) the Early Childhood Resources Center, responsible for coordinating programs, projects, and initiatives which educate, support, and benefit children from birth to eight (8) years old; and (6) Kaunoa Senior Services, not included in the project scope, which provides a range of support services and activities for the senior citizens of Maui County. See **Figure I-12**. See **Table I-13**.

**Table I-13. Overview of the Department of Housing and Human Concerns**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	One Main Plaza, Suite 546	2,663	4	0	2	\$107,517.84
Early Childhood Resources Program	Early Childhood Resources Center 251 Napua Street	530	0	0	2	---
Housing Division Section 8 Housing	Kahului Shopping Center, Lono Center	7,672	9	5	16	\$234,766.38
Grants Management	One Main Plaza, Suite 601	871	1	0	3	\$48,905.14
Immigrant Services	One Main Plaza, Suite 601	871	2	0	2	\$48,905.14
Office on Aging	One Main Plaza, Suite 547	2,479	2	0	11	\$100,104.96
Volunteer Center	One Main Plaza, Suite 601	871	0	0	1	\$48,905.16
<b>TOTAL</b>		<b>15,957</b>	<b>18</b>	<b>5</b>	<b>37</b>	<b>\$589,104.62</b>

The Animal Management Program, operated by the Maui Humane Society, was not included in the project scope.



Source: County of Maui

Figure I-12

## Wailuku Campus Master Plan Department of Housing and Human Concerns

**h. Department of Liquor Control**

The Department of Liquor Control is responsible for overseeing and controlling the importation, manufacturing, sale, and service of alcoholic beverages in Maui County. This agency enforces liquor laws by conducting site inspections and regulating the issuance of licenses and permits. See **Figure I-13**. See **Table I-14**.

**Table I-14.** Overview of the Department of Liquor Control

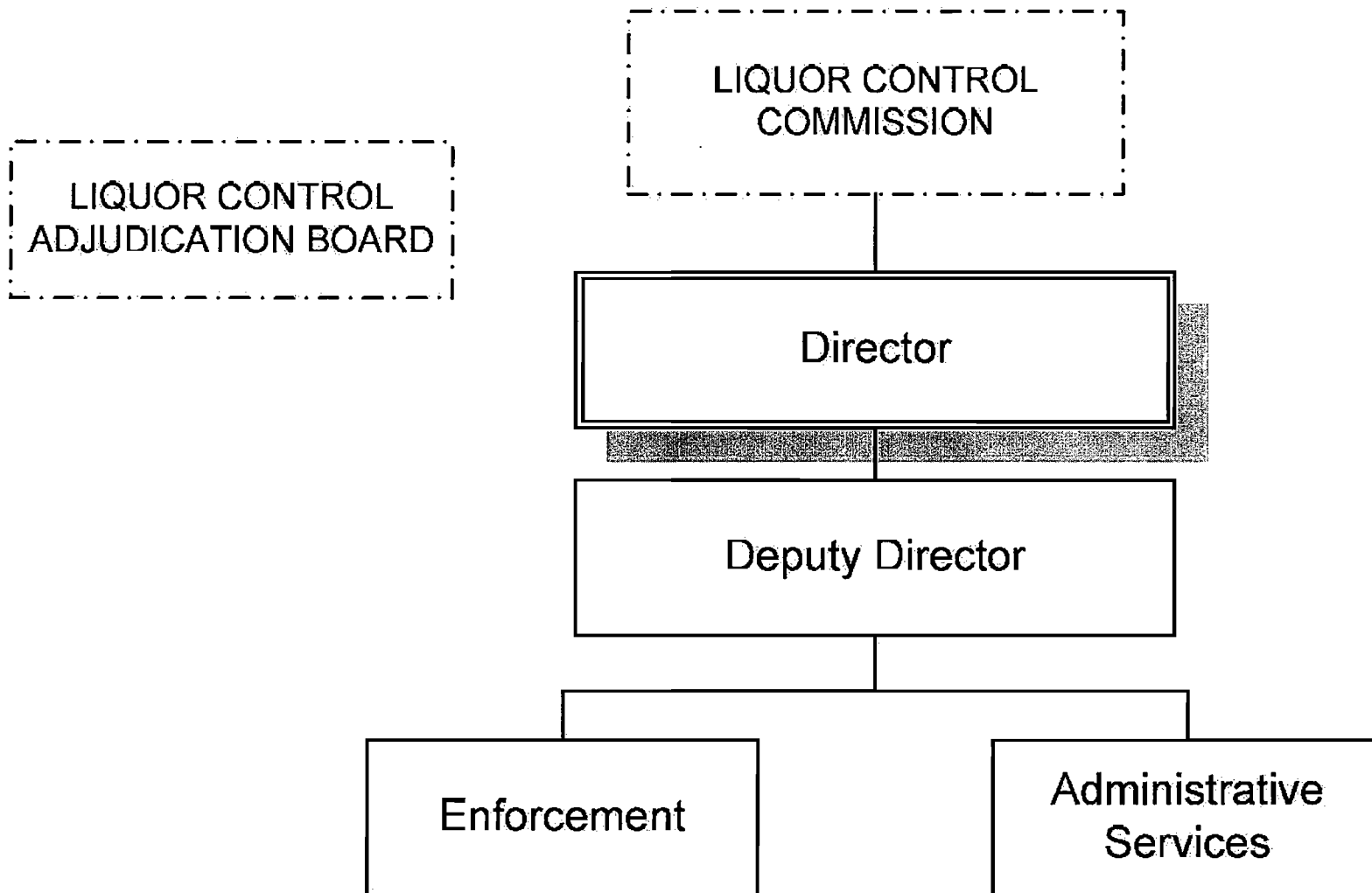
<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Liquor Control	David K. Trask, Jr. Building, Suites 105, 106, and 107	4,546*	8	8	2	\$142,062.55

\* Includes 350 sq. ft. at no cost.

**i. Department of Management**

The Department of Management works closely with the Mayor to see to the achievement of countywide goals and missions. The Managing Director serves as the Mayor's principal aid in the oversight of County programs and operations. This agency contains four (4) divisions: (1) Management Administration, which includes the County's Capital Improvement Program (CIP); (2) Energy Management, which coordinates energy projects and programs while providing technical support to the public and government agencies; (3) Management Information Systems (MIS), the central information technology unit of the County; and (4) Geographic Information Systems (GIS), which provides GIS, Global Positioning System (GPS), and other cartographic services for the County and the general public. See **Figure I-14**. See **Table I-15**.

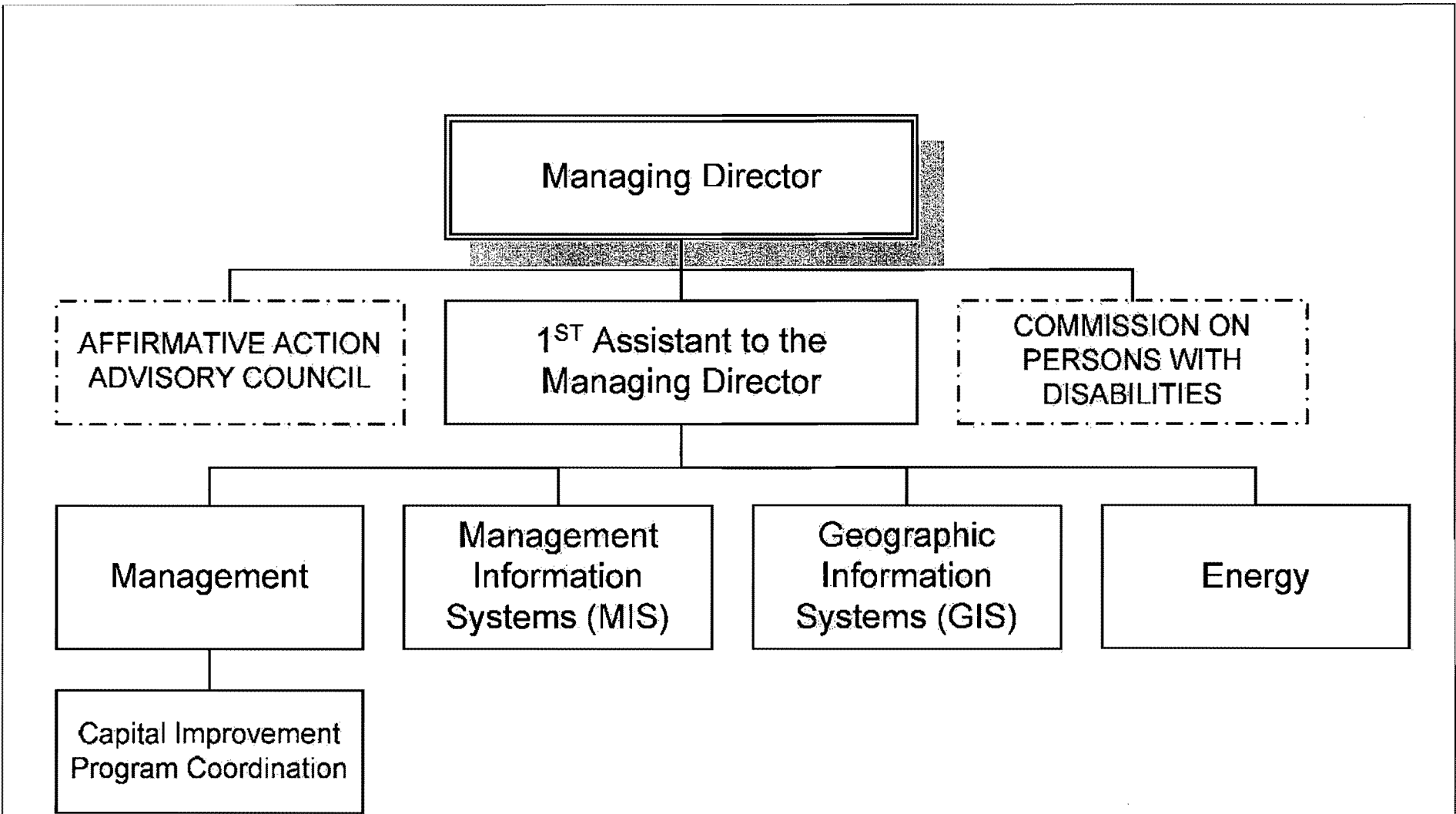




Source: County of Maui

Figure I-13

Wailuku Campus Master Plan  
Department of Liquor Control



Source: County of Maui

Figure I-14

Wailuku Campus Master Plan  
Department of Management

**Table I-15. Overview of the Department of Management**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Managing Director's Office	Kalana O Maui, 9 <sup>th</sup> Floor <sup>a</sup>	N/A <sup>b</sup>	3	2	2	----
Managing Director's Office	One Main Plaza, Suite 513	176	1	0	0	\$7,824.67
Energy Management Program	One Main Plaza, Suite 519	188	0	0	1	\$10,050.06
Management Information Systems	Kalana O Maui, Suites 106, 225, 614, and 631	N/A	2	7	20	----
Management Information Systems (Training Rooms)	One Main Plaza, Suites 219 and 319 <sup>c</sup>	1,216	----	----	----	\$45,739.51
Geographic Information Systems	David K. Trask Jr., Building, Suite 104	779	0	0	4	\$22,325.63
<b>TOTAL</b>		<b>----</b>	<b>6</b>	<b>9</b>	<b>27</b>	<b>\$85,939.87</b>

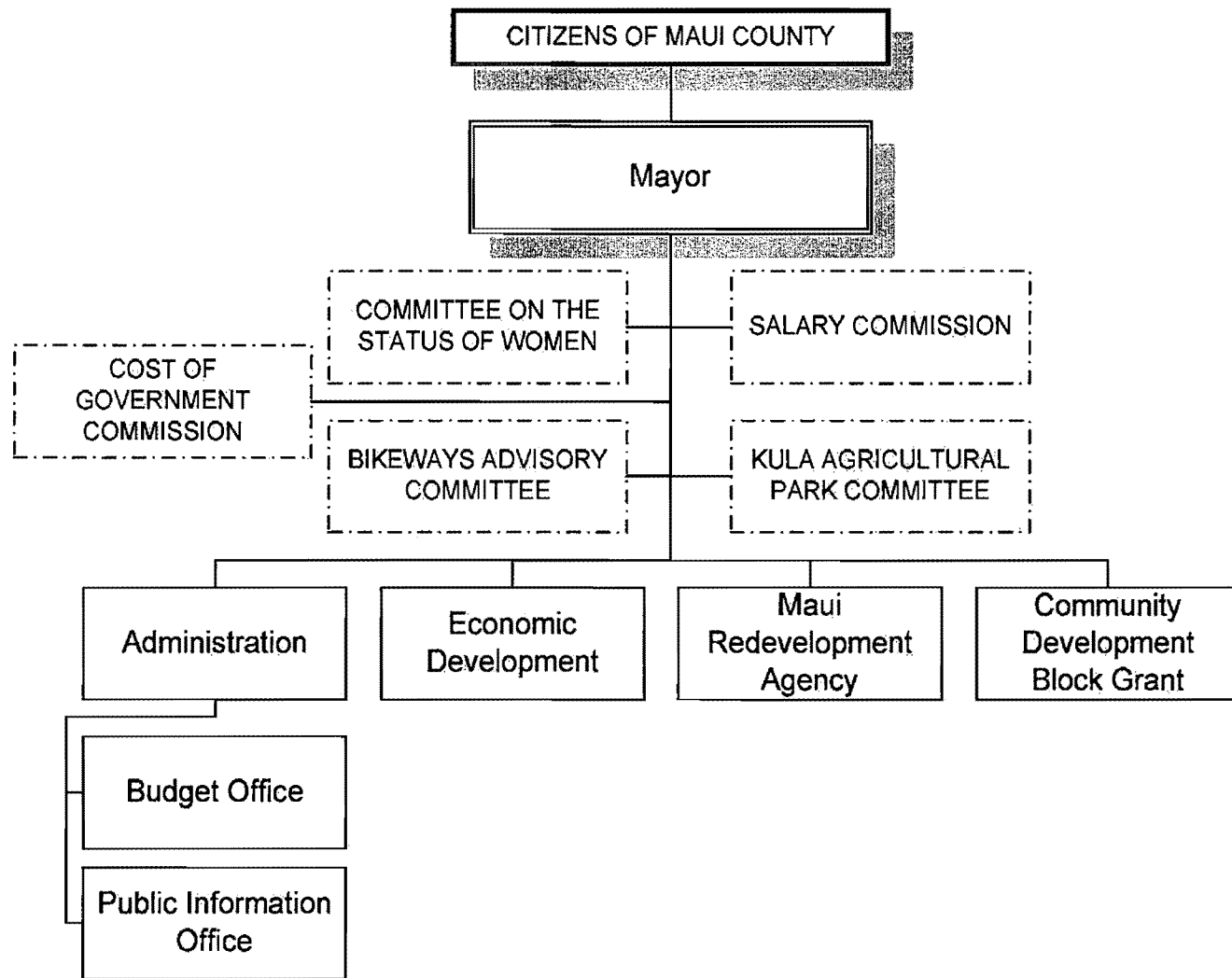
<sup>a</sup> One (1) employee located at 251 Napua Street.

<sup>b</sup> The 9<sup>th</sup> Floor measures approximately 9,236 sq. ft.; space is shared with the Office of the Mayor.

<sup>c</sup> Suite 319 was taken over by Long Range Planning in October 2007.

**j. Office of the Mayor**

The Office of the Mayor consists of four (4) divisions which work collectively to provide leadership and guidance for Maui County. The Administration Program oversees the operations of all County agencies, manages the County operating budget, and disseminates information to the public. The Office of Economic Development (OED) handles the Agriculture, Renewable Energy, Film Commission, Workforce Development, and Product Enrichment Hawai'i Tourism Authority (HTA) programs. The OED also operates the Maui Mall Business Center. Currently managing around thirty (30) projects, the Community Development Block Grant Program (CDBG) awards approximately \$2 million to various projects initiated by both non-profit and County agencies. The Maui Redevelopment Agency (MRA) is focused on the revitalization of the Wailuku Redevelopment Area. Although not staffed, the MRA had leased a space on Main Street. See **Figure I-15**. See **Table I-16**.



Source: County of Maui

Figure I-15

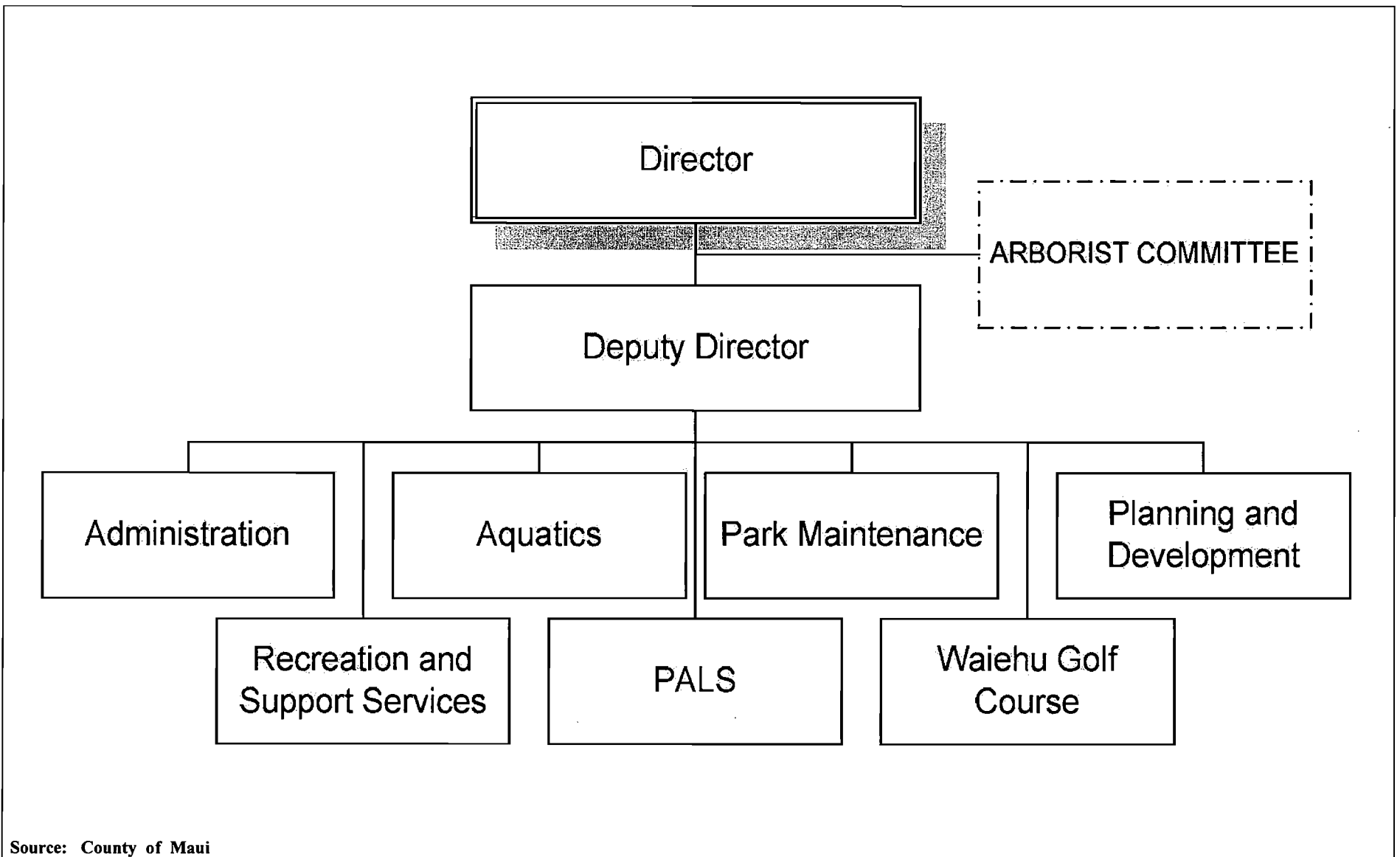
## Wailuku Campus Master Plan Office of the Mayor

**Table I-16. Overview of the Office of the Mayor**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	Kalana O Maui, 9 <sup>th</sup> Floor	N/A <sup>a</sup>	8	15	0	---
Community Development Block Grant	David K. Trask, Jr. Building, Suite 201	944	1	0	4	\$29,155.84
Economic Development	One Main Plaza, Suites 305,539, 542, and 544	2,202	2	0	9	\$60,462.51
Economic Development	Maui Mall Business Center	1,600	1	0	1	\$40,305.14
Maui Redevelopment Agency	1980 Main Street, Unit 3	900 <sup>b</sup>	---	---	---	\$21,656.26
Various Personnel <sup>c</sup>	Wells Street Professional Center, Suite 105	1,122	2	0	1	\$35,323.86
<b>TOTAL</b>		<b>---</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>\$186,903.61</b>
<sup>a</sup> The 9 <sup>th</sup> Floor measures approximately 9,236 sq. ft.; space is shared with the Managing Director's Office. <sup>b</sup> Lease expired June 2008. <sup>c</sup> Housing Commissioner, Environmental Coordinator, Government Relations Officer, and Executive Assistant.						

**k. Department of Parks and Recreation**

The Department of Parks and Recreation is focused on providing recreational opportunities and experiences for residents and visitors of Maui County. The Administration Division oversees all budget and personnel-related matters for the Department, in addition to enforcing rules and regulations relating to administrative rules and County ordinances. The Department's Capital Improvement Program (CIP) is managed by the Planning and Development Division. This Division also reviews new subdivision and other community development plans for proper accommodations of recreational facilities. See **Figure I-16**. See **Table I-17**. (Note: Aquatics, Park Maintenance, PALS,



Source: County of Maui

Figure I-16

Wailuku Campus Master Plan  
 Department of Parks and Recreation

Recreation and Support Services, the Waiehu Golf Course, and field offices and operations were not included in the project scope.)

**Table I-17. Overview of the Department of Parks and Recreation**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration Planning and Development	War Memorial Gym, Unit 2	N/A*	9	16	13	----
* Total Gym office space measures approximately 6,000 sq. ft.; space is shared with Department of Public Works, Development Services Administration.						

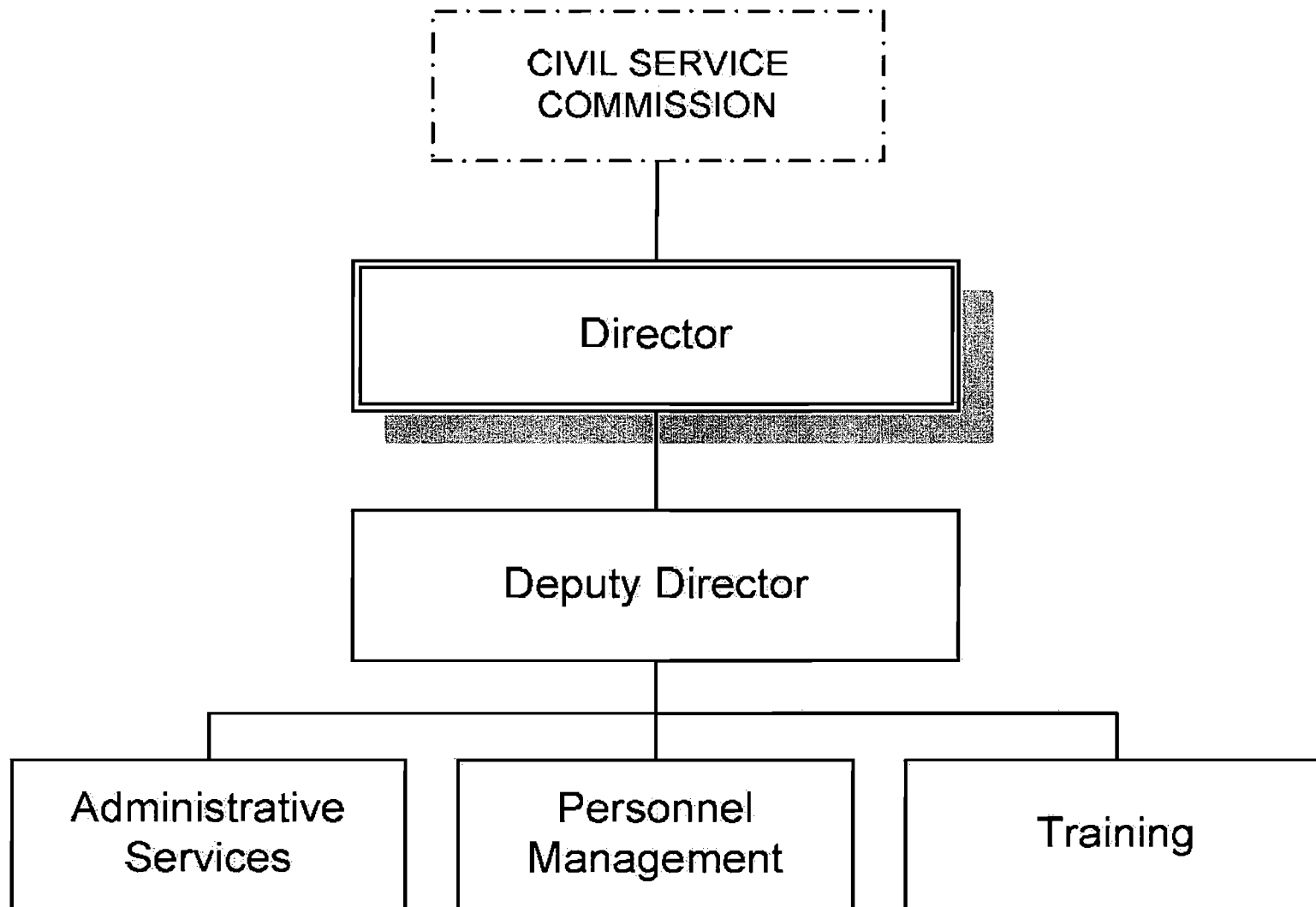
**I. Department of Personnel Services**

The Department of Personnel Services is responsible for managing all employment and personnel-related matters for the County of Maui. See **Figure I-17**. See **Table I-18**.

**Table I-18. Overview of the Department of Personnel Services**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	Kalana O Maui Building, 6 <sup>th</sup> Floor	N/A*	5	2	11	----
* The 6 <sup>th</sup> Floor measures approximately 9,236 sq. ft.; space is shared with Department of Management, Management Information Systems Division.						





Source: County of Maui

Figure I-17

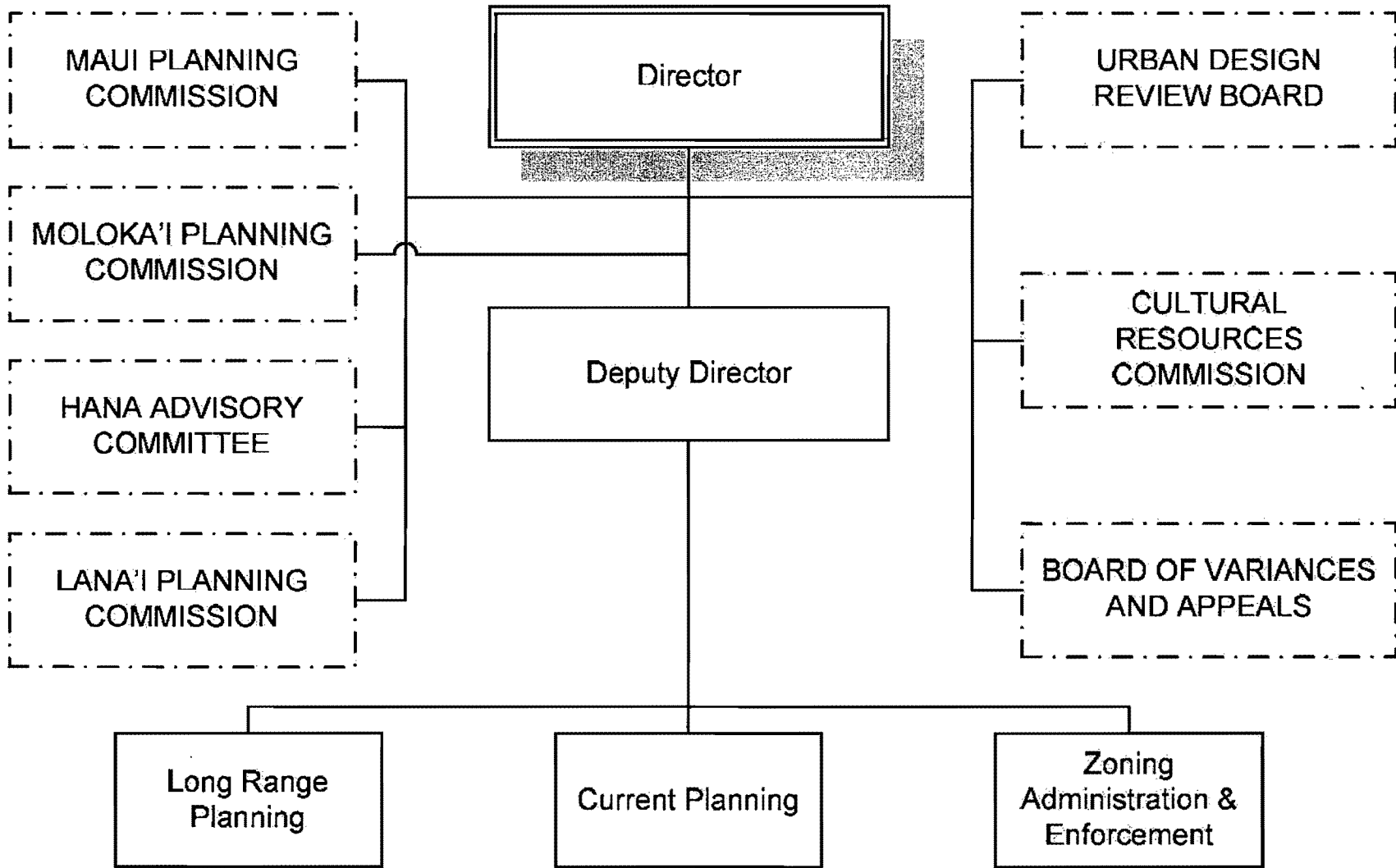
Wailuku Campus Master Plan  
 Department of Personnel Services

**m. Department of Planning**

The Department of Planning advises the Mayor and County Council on all planning-related matters while providing technical support and input to County boards and commissions, the State Land Use Commission, and the State Environmental Council. The Planning Administration Division manages the three (3) main divisions of the Department: (1) the Current Planning Division processes land use and development permits; (2) the Long Range Division conducts special planning studies, regularly updates the General Plan and Community Plan, and provides GIS support for the Department; and (3) the Zoning Administration and Enforcement Division (ZAED) administers and enforces County land use laws, ordinances, and other requirements. The Coastal Zone Management Program falls under the jurisdiction of ZAED. See **Figure I-18**. See **Table I-19**.

**Table I-19. Overview of the Department of Planning**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Planning Administration	Kalana Pakui, Suite 200	N/A <sup>a</sup>	4	0	3	---
Zoning Administration and Enforcement Division	Kalana Pakui, Suite 200	N/A <sup>a</sup>	3	0	11	---
Long Range Division	One Main Plaza, Suites 335 and 319 <sup>b</sup>	3,156	2	0	14	\$128,284.78
Current Planning	One Main Plaza, Suite 619	2,416	7	0	15	\$98,197.80
<b>TOTAL</b>		<b>---</b>	<b>16</b>	<b>0</b>	<b>43</b>	<b>\$226,482.58</b>
<sup>a</sup> Suite 200 area is not available. <sup>b</sup> Long Range acquired Suite 319 from MIS in October 2007.						



Source: County of Maui

Figure I-18

Wailuku Campus Master Plan  
Department of Planning

n. **Department of the Prosecuting Attorney**

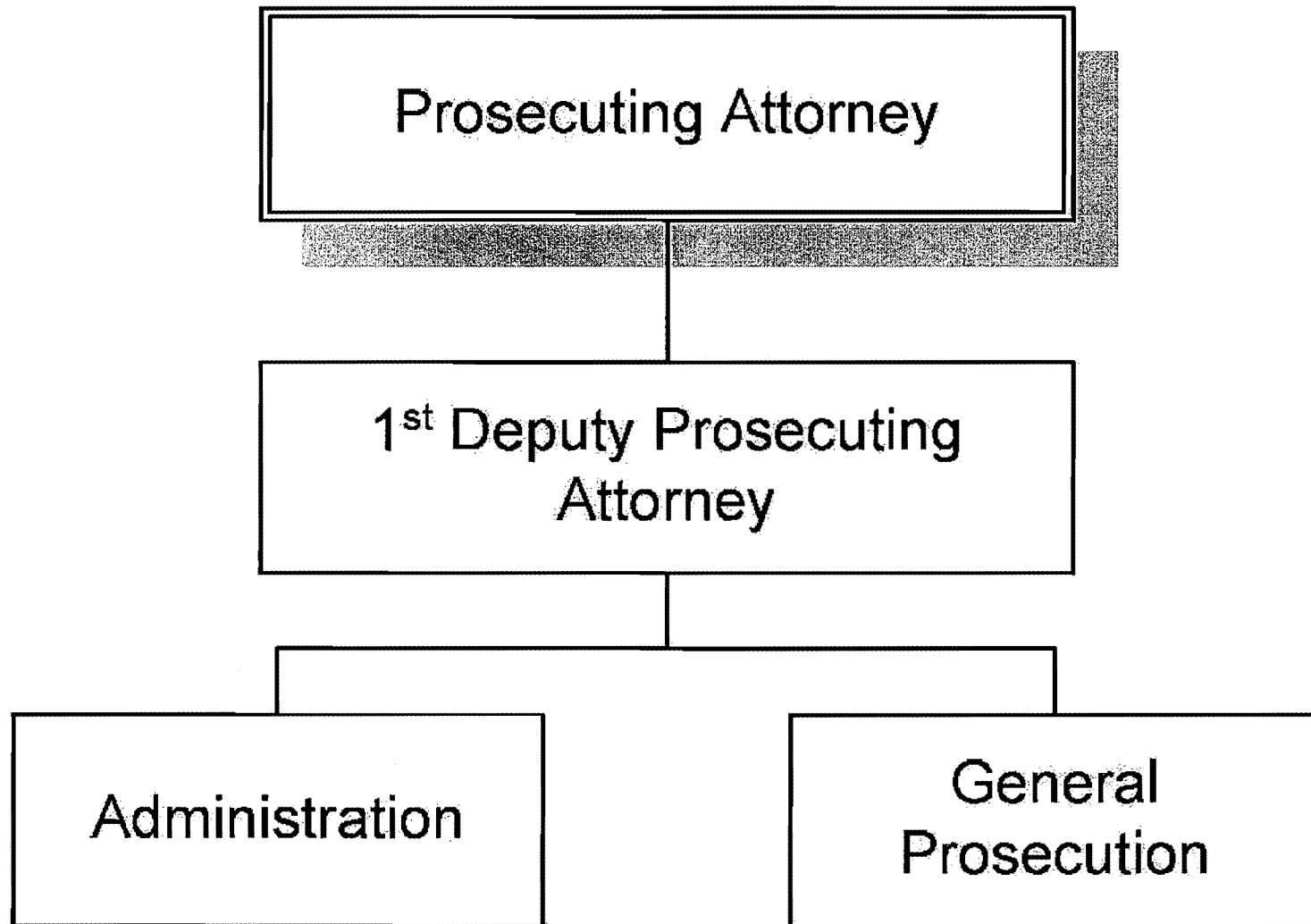
The Department of the Prosecuting Attorney is responsible for handling all criminal matters associated with State laws and County ordinances. See **Figure I-19**. See **Table I-20**.

**Table I-20.** Overview of the Department of the Prosecuting Attorney

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration Program General Prosecution	1907 Wailuku Courthouse	11,638	7	29	36	---
General Prosecution	Ueoka Building	3,200	*	*	*	\$47,872.10
Investigative Division	One Main Plaza, Suite 530	1,198	0	0	4	\$56,959.27
<b>TOTAL</b>		<b>16,036</b>	<b>7</b>	<b>29</b>	<b>40</b>	<b>\$104,831.37</b>
* Prosecuting Attorney acquired Ueoka Building (2103 Wells Street) in February 2008; fifteen (15) staff members relocated upon completion of improvements.						

o. **Department of Public Works**

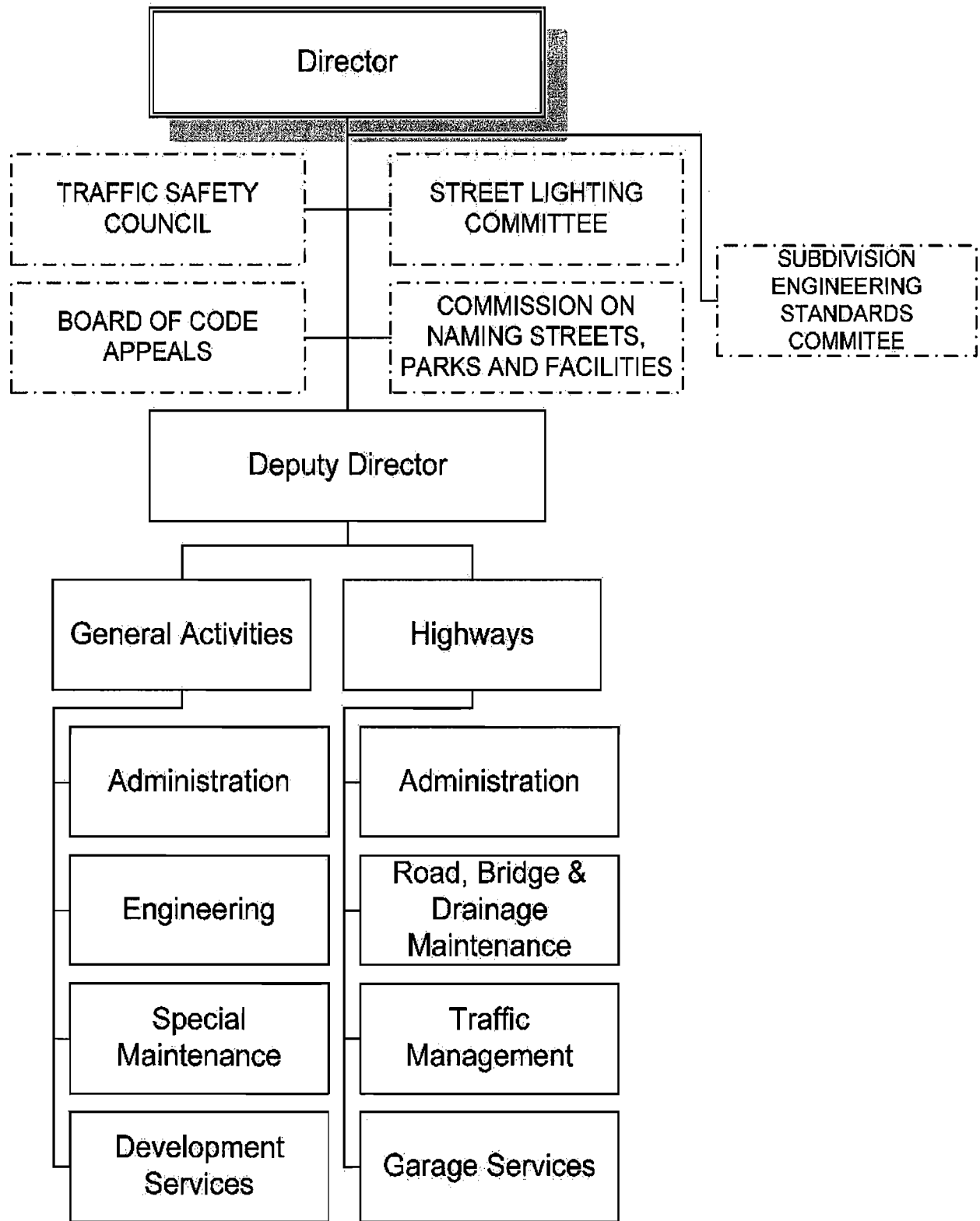
As mentioned earlier, the Department of Public Works (DPW) was once a part of DPWEM. The Administration Division oversees the operations of the Engineering Division, Development Services Administration (DSA), and the Highways Division. Engineering provides inspection services and implements master plans pertaining to the planning, design, and construction of highway, drainage, and bridge improvements for Maui County. DSA is responsible for reviewing building and subdivision proposals for their compliance with and the enforcement of County codes and ordinances. Meanwhile, Highways maintains the bulk of Maui County's roadways, traffic signals, signs, and markings. See **Figure I-20**. See **Table I-21**.



Source: County of Maui

Figure I-19

Wailuku Campus Master Plan  
Department of the Prosecuting Attorney



Source: County of Maui

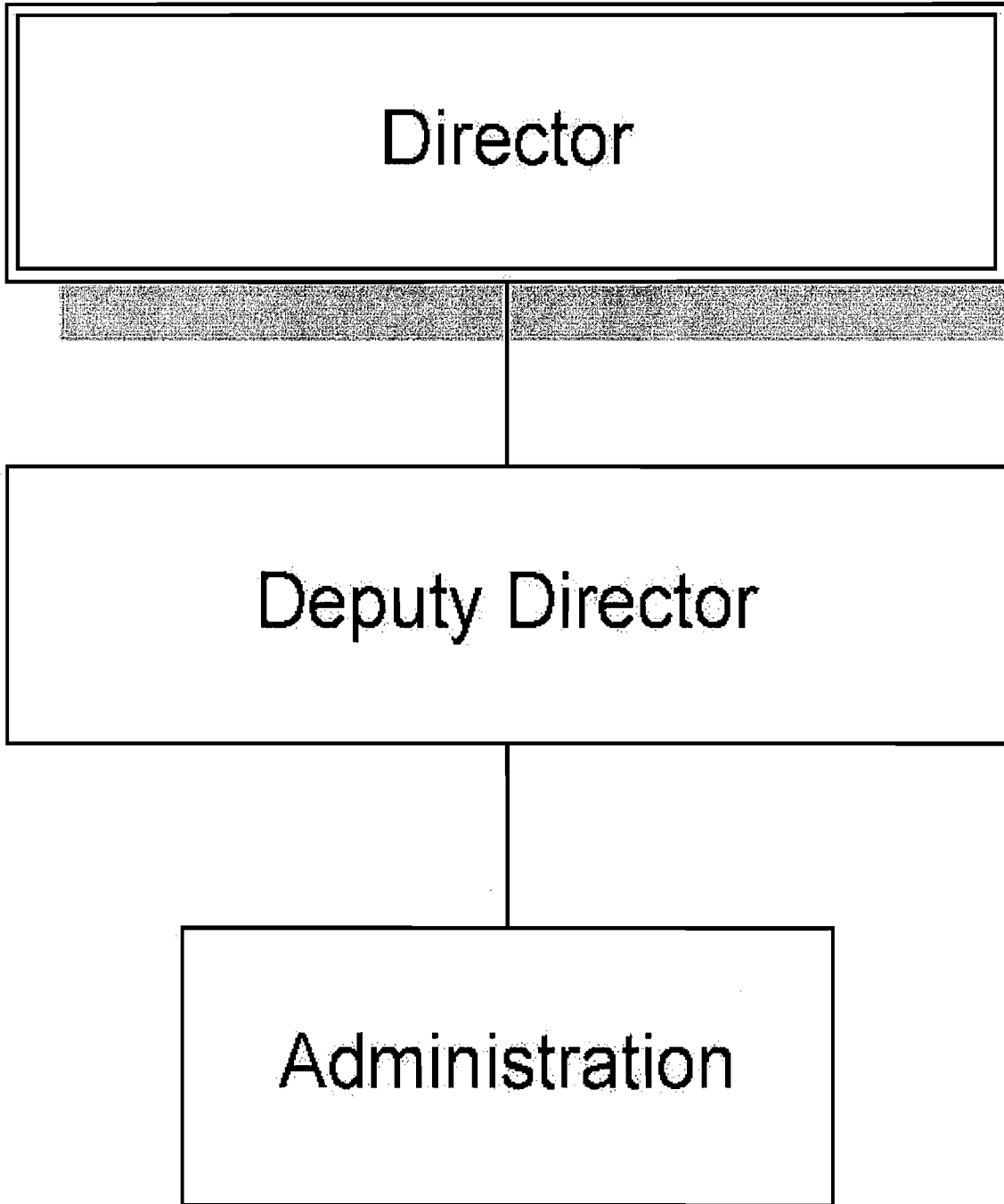
**Figure I-20 Wailuku Campus Master Plan  
Department of Public Works**

**Table I-21. Overview of the Department of Public Works**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	Kalana O Maui Room 434	N/A <sup>a</sup>	2	2	2	----
Engineering Division	Kalana O Maui 4 <sup>th</sup> Floor	N/A <sup>a</sup>	3	12	14	----
Development Services Administration	War Memorial Gym, Unit 1A	N/A <sup>b</sup>	0	20	3	----
	Kalana Pakui, 1 <sup>st</sup> Floor	N/A <sup>c</sup>	2	16	9	----
Highways Administrator's Office	Wailuku Baseyard	1,200	2	4	2	----
<b>TOTAL</b>		<b>---</b>	<b>9</b>	<b>54</b>	<b>30</b>	<b>----</b>
<sup>a</sup> Entire 4 <sup>th</sup> Floor measures approximately 9,236 sq. ft. <sup>b</sup> Gym offices total approximately 6,000 sq. ft.; space is shared with Department of Parks and Recreation. <sup>c</sup> The 1 <sup>st</sup> Floor area is not available; space is shared with Department of Planning.						

**p. Department of Transportation**

Established in 2003, the Department of Transportation is charged with the planning, development, and implementation of an efficient transportation program inclusive of all modes of travel, by land, air, or water. See **Figure I-21**. See **Table I-22**. In this capacity, the Department maintains oversight responsibility for the Maui Bus public transit system.



Source: County of Maui

Figure I-21 Wailuku Campus Master Plan  
Department of Transportation

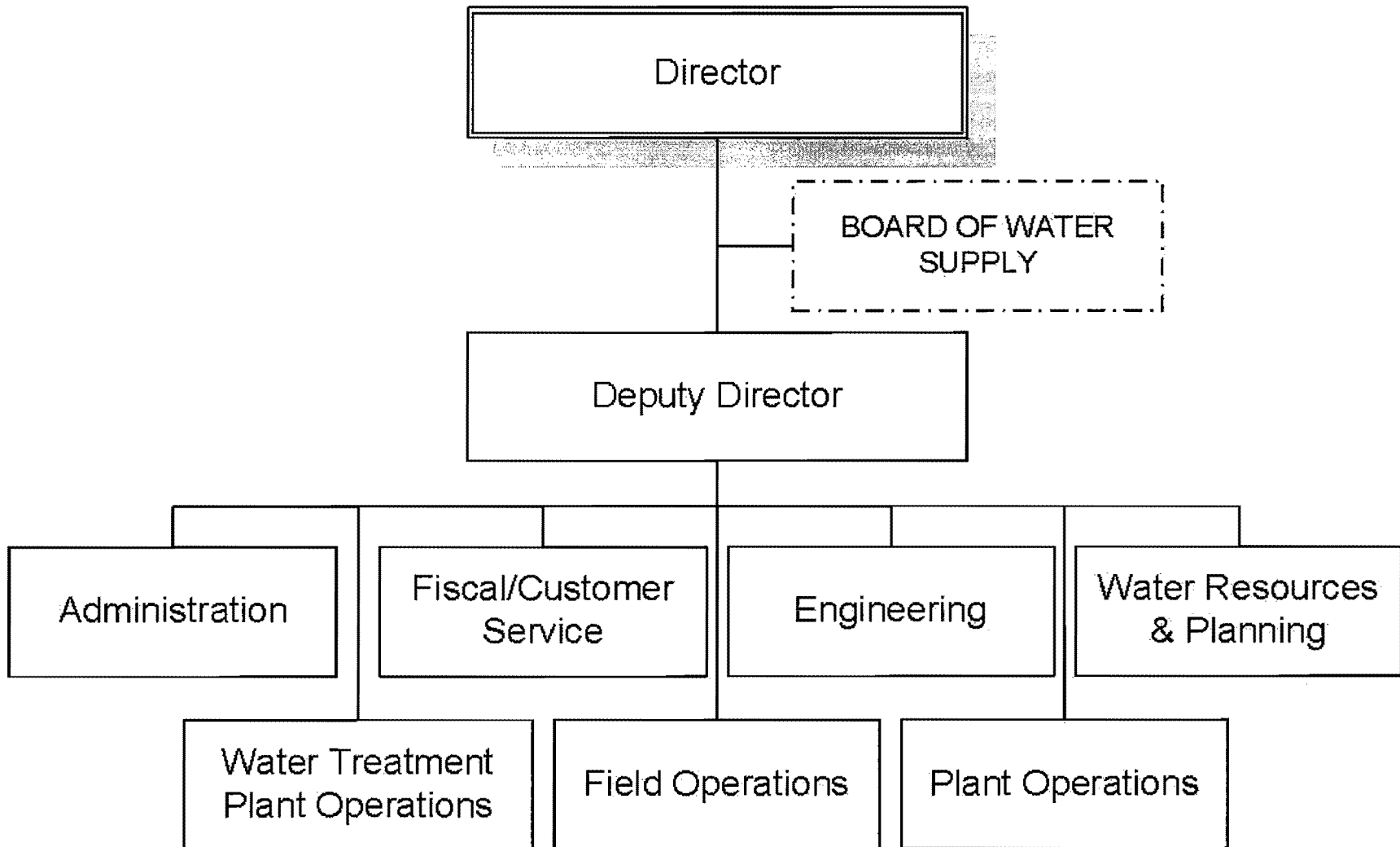


**Table I-22. Overview of the Department of Transportation**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Administration	David K. Trask, Jr. Building, Suite 102	1,564	1	2	2	\$47,897.52

**q. Department of Water Supply**

The Department of Water Supply manages the water resources and infrastructure of the County of Maui. The Administration Division is involved in community relations, the technical interpretation of legal issues, and in recommending rules and regulations for adoption by the Mayor and County Council. All accounting-related matters, including billing, purchasing, and other payments are administered by the Fiscal/ Customer Service Division. The Engineering Division is responsible for the planning and implementation of capital improvement projects, and for the review and inspection of all construction projects and developments as they relate to the water system. The Water Resources and Planning Division handles long range planning, water quality functions, resource management and protection, and discretionary permit review. See **Figure I-22**. See **Table I-23**. (Note: water treatment plants and other field operations were not included in the project scope.)



Source: County of Maui

Figure I-22

Wailuku Campus Master Plan  
 Department of Water Supply

**Table I-23. Overview of the Department of Water Supply**

<b>Division</b>	<b>Location</b>	<b>Office Square Feet</b>	<b>Admin. Personnel</b>	<b>Technical Personnel</b>	<b>Professional Personnel</b>	<b>FY08 Total Lease Rent</b>
Director's Office	Kalana O Maui Building 5 <sup>th</sup> Floor	N/A*	5	0	2	----
Fiscal/Customer Service	Kalana O Maui Building 5 <sup>th</sup> Floor	N/A*	2	21	8	----
Engineering	Kalana O Maui Building 5 <sup>th</sup> Floor	N/A*	1	13	12	----
Water Resources and Planning	Hokama Building	2,440	3	2	6	\$65,469.19
<b>TOTAL</b>		----	<b>11</b>	<b>36</b>	<b>28</b>	<b>\$65,469.19</b>
* The 5 <sup>th</sup> Floor totals approximately 9,236 sq. ft.						

# **Framework for Development and Documentation**

# FRAMEWORK FOR DEVELOPMENT AND DOCUMENTATION

Six (6) work elements contributed to the formulation of the Wailuku Campus Master Plan. During the course of the study, three (3) working papers were prepared to provide County stakeholders with up-to-date information on the results of the first four (4) work elements. The final report synthesized the results of the six (6) work elements to set forth an actionable plan for accommodating County spatial and functional needs in Wailuku Town through the year 2030.

## A. WORK ELEMENT I: DATA COLLECTION AND RESEARCH

The goal of this work element was to develop a baseline data set which would support the evolution of the Wailuku Campus Master Plan. Three (3) information sources were instrumental in building this foundation: (1) a literature review; (2) a questionnaire survey; and (3) an advisory committee. Each of these elements played a role in determining existing operating conditions and agency plans for future expansions in personnel, storage, and parking requirements.

The literature review surveyed a range of information surrounding office space allocation standards, the maturation of Wailuku Town, and historical expansions in County personnel and operations. Examinations of similar space studies conducted by various county, state, federal, and international government agencies provided guidance for establishing space standards and assessing functional efficiencies in operations. Meanwhile, a review of current and previous community plans, general plans, and master plans for the Wailuku region afforded a sound historical basis from which to navigate the future of development in the area. A comprehensive investigation of current and previous County budget ordinances documented trends in personnel and program expansions, while parking inventories and allocation protocols provided an understanding of County employee and public parking requirements.

A questionnaire was developed for distribution to all of the primary departments and agencies included in the study scope. The questionnaire obtained current and forecasted cost, space, and interagency dependencies from each agency within the study scope. The

questionnaire data was summarized in a series of matrices, producing a snapshot of existing space conditions, overhead costs, and functional relationships. As necessary, site visits to department offices and follow-up interviews were undertaken to ensure the accuracy of the information provided.

Utilizing data from the questionnaire, a forecast analysis was performed to estimate County spatial needs through the year 2030. Historical data from past budget ordinances documenting the growth in County personnel set the baseline for these growth projections. A regression analysis, which accounted for factors such as island population growth, personnel composition, and office expansion, forecasted future spatial requirements.

A major component of Work Element I was the assembly of a Study Advisory Committee (SAC), comprised of representatives from each of the primary County agencies under consideration. The purpose of the SAC was to provide the project team with valuable insight on departmental operations and interconnectivity. Members of the SAC also served as point persons for agency information distribution and feedback throughout the study.

Findings gathered in Work Element I were documented in Working Paper No. 1, which this chapter represents, and these results were presented to the SAC for review and comment.

## **B. WORK ELEMENT II: SERVICE CONNECTIVITY DEVELOPMENT**

The questionnaire mentioned above asked each agency to indicate key functional interactions with other County entities. These interactions were further explored to evaluate the potential efficiencies gained by strategically situating particular agencies in proximity to one another. Similarly, opportunities to separate independent functions, or agencies which do not rely on interagency coordination, were also examined.

An important facet of this work element was to gain a comprehensive understanding of the complex work processes which drive the County. Processes which require coordination between multiple agencies were evaluated to identify opportunities for fostering efficiencies by situating such agencies together. For instance, when an original document is reviewed or signed by multiple agencies, collocation of these agencies would be advantageous.

The objective of this work element was to determine the relationships between departments that occur within the multitude of government functions, both in relation to serving the

general public and in maintaining government infrastructure. Findings of this service connectivity analysis were documented in Working Paper No. 2, exhibited hereafter as Chapter II of the Wailuku Campus Master Plan. Working Paper No. 2 was presented to the SAC for review and comment.

### **C. WORK ELEMENT III: MASTER PLAN ALTERNATIVES**

The results of Work Elements I and II informed the formulation of strategic development parameters for generating a series of alternatives for the Wailuku Campus Master Plan. Special attention was paid to opportunities for collocating functionally interdependent County agencies; meanwhile, remote or satellite locations were considered for relatively independent agencies. Work Element III, therefore, yielded a set of alternatives for strategically situating County offices, services, storage, and parking, within Wailuku Town.

The County continuously expands to address the need for increased public services to support an ever-growing population. It was anticipated that the alternatives would consist of a combination of additional leased and acquired office spaces in the Wailuku area to accommodate expansions in programs and operations. Each of the alternatives included a phasing plan to minimize possible disruptions arising from office relocations, construction, and fiscal constraints, and to maximize the benefits reaped by the County and local residents.

In sum, of four (4) alternatives were developed for consideration. These alternatives, and the implementation parameters attached thereto were summarized in Working Paper No. 3, which was presented to the SAC for review and discussion. Working Paper No. 3 has been integrated as Chapter III of this report.

### **D. WORK ELEMENT IV: IMPLEMENTATION SCHEDULE AND COST ESTIMATES**

Each of the four (4) alternatives defined in Work Element III were further refined to include multi-year implementation plans for each scenario. The multi-year plans described cost and schedule information, which may facilitate the planning of departmental fiscal year budgets. In addition, these plans will assist lawmakers in determining the level of commitment which will be required in subsequent stages of implementation. Moreover, the multi-year implementation plans provide a framework for cohesive, coordinated expansions. These plans outline sufficient information to enable the County to negotiate acquisitions of space

for multiple agencies, affording an opportunity to take advantage of economies of scale. While this collective approach to securing office space generates cost savings, the collocation of functionally related agencies has been proven to improve interagency efficiencies.

This work element produced preliminary site plan development parameters, construction costs, and scheduling timelines for each alternative. Analysis of these scenarios suggested that the County would need interim space layouts to temporarily lodge employees as new spaces are developed. In addition, this work element accounted for the projected costs and expected time required to implement development programs for new office facilities. The plans described by this work element were also incorporated into Working Paper No. 3, documented hereafter as Chapter III.

#### **E. WORK ELEMENT V: RECOMMENDATIONS**

A set of evaluative criteria was compiled to provide a basis for assessing the alternatives formulated in Work Element III. The criteria were developed so as to ensure that the recommended plan adheres to the principal goals of the Wailuku Campus Master Plan, while supporting the priority initiatives for Wailuku Town identified by the Wailuku-Kahului Community Plan, Maui County General Plan, and pertinent civic entities. The four (4) alternatives were weighed against the criteria to determine the most effective scenario for County office space development.

The goal of this work element was to establish sound justification for the recommended plan. While each of the four (4) alternatives described feasible plans warranting implementation, only one (1) could be put forth as the recommended plan. A working paper was not developed for this work element, however, the analysis has been captured within Chapter IV of this report. The recommendations arising from this analysis were presented to the SAC for review and discussion.

#### **F. WORK ELEMENT VI: FINAL REPORT**

This Wailuku Campus Master Plan report represents the culmination of previous five (5) work elements of the Wailuku Campus Space Study. Compiled for submission to the County Council, this report is put forth as the principal technical manifestation detailing the recommended programming and development scenarios. Chapter V provides a synthesis



outlining final recommendation and implementation priorities for achieving functionally effective County office space development.

# **Methodology-Work Element I**

# METHODOLOGY - WORK ELEMENT I

## A. INTRODUCTION TO WORK ELEMENT I

As described in the preceding section, Work Element I involved intensive data collection and research involving both literary analysis and fieldwork. The information gathered during this work element provided the foundation upon which the remainder of the study was built. In order to ensure the reliability and validity of the information collected, data were gathered from a variety of primary and secondary sources. Analysis of the data involved the formation of a Background Space Assessment, an inventory of current conditions and standards relating to County personnel, spatial and functional requirements. Further analysis of the Background Space Assessment calculated projections of personnel and spatial requirements through the year 2030.

### 1. Definition of Terms

“**ADMINISTRATIVE SUPPORT STAFF**” includes, but is not limited to, clerical and secretarial positions and other support staff. These are task-oriented positions which often involve data entry or minor accounting work.

“**COUNTY AGENCY**” also referred to as “**AGENCY**” means a body of the County of Maui, e.g. Planning Department. Seventeen (17) agencies were included in the project scope. Most agencies are comprised of a number of divisions.

“**DIVISION**” refers to a subsection of a County agency, e.g. Current Planning.

“**FILE SPACE**” refers to office space devoted to the storage of files, file cabinets, records, hard copies, and other documents.

“**GENERAL STORAGE SPACE**” refers to any office space used for housing miscellaneous items other than files and equipment currently in active use.

“**MEETING SPACE**” refers to any meeting areas or conference rooms. This does not include staff break rooms, restrooms, or kitchens.

“**PERSONNEL SPACE**” refers to office space devoted to housing personnel such as enclosed offices, cubicles, and shared spaces. This does not include common areas, meeting spaces, or break rooms.

“**OFFICE EQUIPMENT**” refers to printers, copiers, fax machines, and other related equipment.

“**PROFESSIONAL STAFF**” includes, but is not limited to, Analysts, Directors, and Program Managers. These are authoritative positions which normally involve multi-task work, supervisory responsibilities, and frequent meetings.

“**THE QUESTIONNAIRE**” refers to the County Agency Questionnaire which was distributed to every division included in the project scope.

“**THE STUDY**” refers to the Wailuku Campus Space Study.

“**TECHNICAL SUPPORT STAFF**” includes such positions as Inspectors, and GIS and Computer Assisted Design (CAD) Operators. Technical support positions often involve multi-task work involving the frequent use of computers, other technical equipment, plans, and other files.

## **B. RESEARCH AND DATA COLLECTION**

### **1. Literature Review**

A number of space studies and master plans for Wailuku Town have been conducted in the decades preceding this Study. The literature reviewed includes

- 1959 Report on Land Use for the Island of Maui
- 1969 Wailuku Civic Center Master Plan, prepared by Warnecke & Associates
- 2000 Wailuku Redevelopment Area Plan, prepared by the Planning Department

- Wailuku Redevelopment Area Zoning and Development Code, prepared by the Maui Redevelopment Agency (MRA) in 2002
- Wailuku Municipal Service Center Master Plan Report, prepared by Chris Hart & Partners in 2004
- County of Maui Administration Survey, conducted in 2003, updated in 2005
- Maui County General Plans
- Wailuku-Kahului Community Plans

A survey of these documents provided background information necessary for situating the Study within local historical, cultural, and social contexts.

The personnel requirements for each County agency were determined by examining Maui County Proposed Budgets and Budget Ordinances in cohort. Together, these documents gave a comprehensive listing of current personnel, requested expansion personnel, and actual expansion personnel for each agency. In order to obtain a wide breadth of data, Proposed Budgets and Ordinances from years 1990 through 2008 were surveyed. This extended span of time enabled the derivation of a reliable expansion rate for the County of Maui, facilitating the calculation of projections for future personnel and spatial requirements.

The County is currently leasing a number of office spaces in locations throughout the Wailuku-Kahului region, and the lease documents for every office in each location were collected and thoroughly reviewed. The data extracted from these documents included total area of each space (square feet); monthly rent, common area charges and other costs incurred by the lessee (Maui County); annual increases in rent; the terms of each lease and any options for extensions; and any special obligations, such as compulsory improvements to the space or reimbursements to the lessor.

Research into existing space standards for office buildings and government office spaces was ongoing throughout the duration of the study. A number of domestic and international organizations and institutions issue standards for office space allocations every year. Some of these publications include

- Real Property Performance Results (USGSA Office of Governmentwide Policy Innovative Workplaces Division, December 2002)

- Government Office Space Standards (Province of British Columbia, 2001)
- Various guidelines issued by the Whole Building Design Guide, a section of the National Institute of Building Sciences

Data collected during this phase of research were expanded upon with a survey questionnaire, and as applicable, follow-up interviews and site visits.

## 2. **Survey Development and Implementation**

A County Agency Questionnaire was implemented to gather specific information describing the characteristics of every agency included in the scope of the Study. See **Appendix "A"**. The Questionnaire served as an instrument for eliciting the data necessary for compiling the Background Space Assessment, an inventory of County agency office space standards and functional requirements. The Questionnaire was divided into four (4) sections: (A) Current Location; (B) Personnel; (C) Facility; and (D) Connectivity.

**Section (A) Current Location** collected basic information regarding the terms of occupancy for every leased space. The data collected included the monthly rent, maintenance costs, lease terms, current landlord, and the total area (square footage) of each space. This section generally functioned as a verification of the information gathered prior to survey implementation, during background research into the lease documents of County office spaces. Those divisions occupying County-owned spaces were not required to complete this section.

**Section (B) Personnel** gathered data surrounding the personnel requirements of each division. This data included a count of administrative support, technical support, and professional personnel, as well as the office space requirements (square feet) for each. This section also asked for expansion personnel during the preceding five (5) years, and any anticipated growth over the next five (5) years.

The information gathered by **Section (C) Facility** encompassed the existing spatial and functional conditions at every office location. This included data regarding space allocations for meeting areas, file storage, general storage, and office equipment, as well as parking requirements and offsite storage facilities. In addition, this section located and quantified space shortages and excesses while assessing the need for any improvements or renovations.

Data from the final **Section (D) Connectivity**, pertained to the mode and degree of connectivity between agencies. The intent of this section was to gain a preliminary understanding of the relationships and interactions which occur between the many divisions of the County. Information gathered from this portion of the survey was further consulted and examined in Work Element II.

For the purposes of this study, the survey sample was equal to the study population; over 60 divisions within the 17 agencies included in the project scope were surveyed. In early January 2008, each agency was given a packet containing a set of Questionnaires for distribution, one (1) Questionnaire per every division. Although multiple divisions sometimes occupy a single space, every entity serves a unique function with specific requirements; therefore, every division was issued a unique Questionnaire. Because the Questionnaire made inquiries into projected space allocations, personnel, and other future requirements, it was requested that the form be completed by the Director or other Department head. Due to the comprehensive nature of the study, a 100 percent return rate of the Questionnaires was required.

### **3. Follow-Up Interviews and Site Visits**

As required, follow-up interviews with the individuals who prepared responses to the Questionnaires were undertaken to generate a more complete picture of the data gathered by the Questionnaires. These interviews granted respondents the opportunity to provide further explanation on their requirements, beyond that which may have been conveyed by the Questionnaires. In addition, these interviews also enabled verification of the information documented in the Questionnaires.

In the interest of adding depth to the data, site visits were also conducted as needed. These visits allowed observations of the actual conditions within office spaces in terms of spatial layouts, interactions between employees, and the patterns in which the office space is occupied and utilized. Complementing the quantitative data gathered by the Questionnaires, site visits fostered a qualitative understanding of the spatial arrangements and functional capacities of each agency.

## **C. STUDY ADVISORY COMMITTEE**

The principal aims of the Wailuku Campus Master Plan ultimately work towards the benefit of the County, thus, a Study Advisory Committee (SAC) was assembled to foster ownership among County agencies. Comprised of 17 agency representatives, namely one (1) Director, Deputy Director, or head Administrator from each agency, as well as the Council Chair, the SAC ensured the direct involvement of key County decision makers throughout the duration of the Study. SAC meetings were held to coincide with the issuance of each working paper, thereby keeping the agency representatives abreast with the progress of the study. The SAC also functioned as a liaison between the study team and each County agency: SAC representatives disseminated information about the study to appropriate County personnel while providing valuable feedback from the agencies for the study team.

## **D. DATA COMPILATION AND ANALYSIS**

### **1. Space Matrix**

The information collected from the questionnaires, follow-up interviews, and site visits was collated into a matrix for structured analysis. The matrix delineated information by division and represented the baseline data set for the regression analysis and space assessment, presenting the information garnered from the various County divisions in an organized tabular format.

Information on lease rents, total square footage of office and storage space, personnel requirements, and requisite parking capacity, compiled within the space matrix, was reserved for further analysis. The space matrix was also used to verify data collected from current and past County Budget Ordinances regarding personnel in each division. Moreover, space utilization patterns for various personnel categories derived from the space matrix were compared against industry standards.

### **2. Regression Analysis**

An estimation of future spatial requirements to be considered in the formulation of the master plan was derived through regression analysis of the data collected. Multiple independent variables, such as County resident population, County defacto population, County budgets, and others were examined for correlation to County



personnel trends. It was particularly important to evaluate for applicability the inputs taken into consideration by the statistical analysis. This regression analysis provided the foundation for the projection of personnel data, a key component in the derivation of spatial requirements.

### **3. Background Space Assessment**

The Background Space Assessment was comprised of two (2) major elements. The first element consisted of research and comparative analysis of nationally and internationally recognized office space standards. There are an assortment of publications which detail standardized measurements for a diverse array of occupational functions. These space standards were first summarized in tabular form, then later compared against individual space standards enacted by each County division.

The second element of the space assessment utilized the space standards derived in the first element above, in conjunction with the results of the regression analysis, to develop a projection of County personnel and office space needs through the year 2030. This projection laid the foundation for the formulation of the Master Plan alternatives which were developed in subsequent stages of the Wailuku Campus Space Study.

# **Data Compilation and Analysis Results**

# DATA COMPILATION AND ANALYSIS RESULTS

For the purposes of this study, a 100 percent return rate of the Questionnaires was required in order to ensure adequate coverage of each County agency facility included in the study scope; every division encompassed by the study scope was captured by the survey.<sup>1</sup>

The data gathered indicated a deficit between existing and optimal office space for County operations. See **Table I-24**. In order to support current operations, the County requires a 37 percent increase in personnel space from approximately 66,726 square feet (sq. ft.) to approximately 91,222 sq. ft. As a whole, County agencies require approximately 50 percent more equipment space, double the file and general storage space, and over double the amount of meeting space. See **Figure I-23**. Moreover, thirteen (13) of the seventeen (17) Agencies included in the study scope relocate at least some of their storage offsite. The data also show that the majority of Maui County office facilities lack adequate parking for staff members.

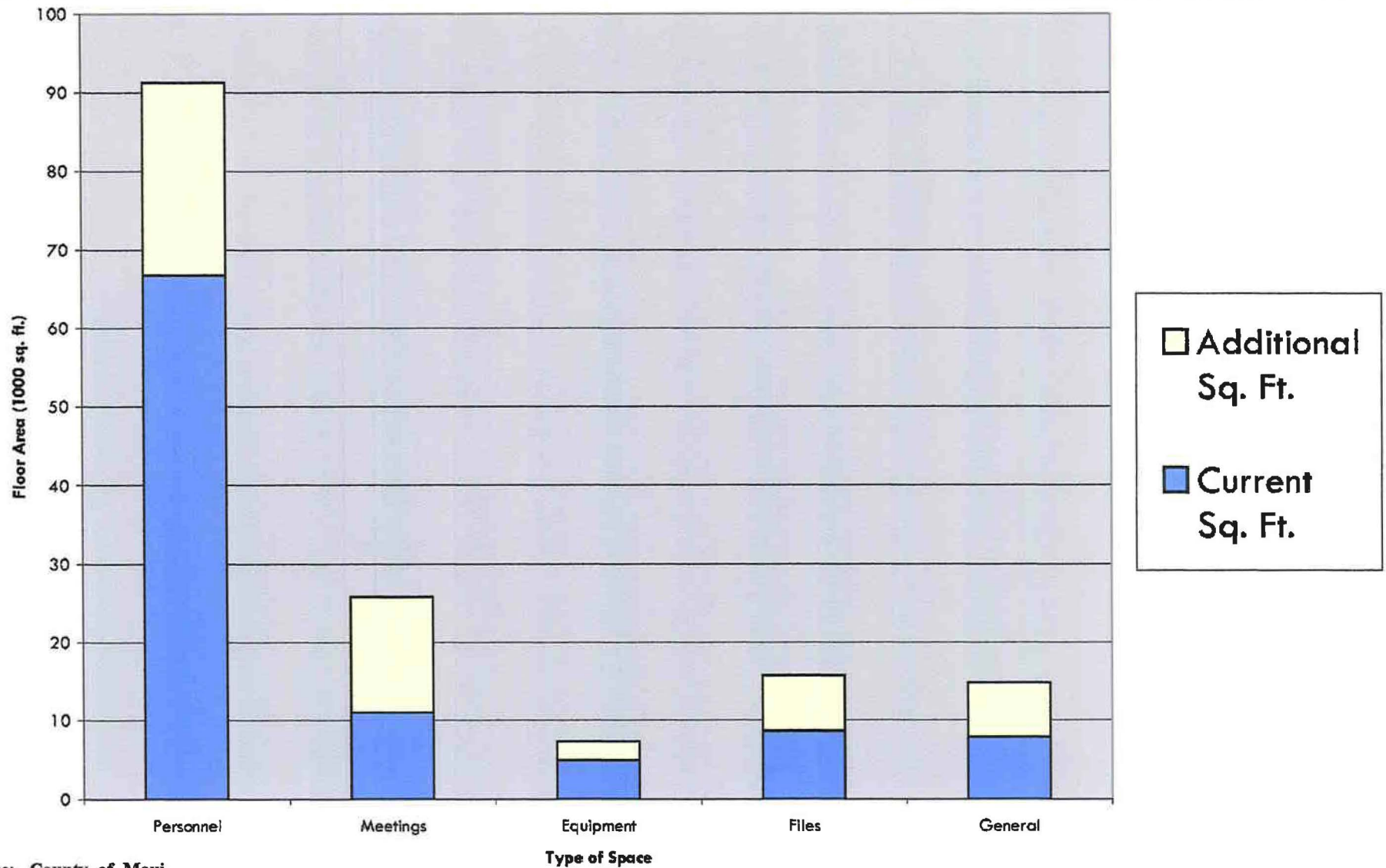
**Table I-24. Total County Office Space Allocations**

Type of Space	Current Square Feet	Additional Square Feet	Total Square Feet
Personnel	66,726	24,496	91,222
Meetings	11,892	14,846	26,738
Equipment	4,890	2,416	7,306
Files	8,626	7,091	15,717
General	7,819	7,049	14,868
<b>TOTAL</b>	<b>99,953</b>	<b>55,898</b>	<b>155,851</b>

Maui County agencies are distributed across sixteen (16) locations in the Wailuku-Kahului region, six (6) of which are County-owned. Approximately 40 percent of the space the County currently occupies is rented space, accruing over \$2.27 Million in annual lease rents. Furthermore, six (6)

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<sup>1</sup> The Maui Redevelopment Agency (MRA) is not currently staffed, thus, a Questionnaire surveying the MRA was not collected. However, information surrounding the lease terms, costs, potential staffing, and use of the MRA office space was gathered from various sources.



Source: County of Maui

Figure I-23

## Wailuku Campus Master Plan County Office Space Allocations

Prepared for: County of Maui, Department of Public Works

offsite storage facilities are utilized by County agencies, incurring over \$62,000 in offsite storage costs every year.

## **A. SURVEY RESULTS - SPACE MATRIX**

### **1. Personnel Space**

For the purposes of this initial survey, County personnel were sorted into three (3) categories: (1) Administrative Support; (2) Technical Support; and (3) Professional. Presently, approximately 67 percent of County office space, 66,726 square feet (sq. ft.) of the total 99,953 sq. ft., is dedicated to housing personnel. However, according to Questionnaire responses, 91,222 sq. ft. is required to adequately accommodate the 779 full-time personnel employed by the County, a difference of 24,496 sq. ft. See **Table I-25**.

**Table I-25. County Agency Personnel Space**

Agency	Administrative Personnel	Current Administrative Space	Ideal Administrative Space <sup>a</sup>	Technical Personnel	Current Technical Space	Ideal Technical Space <sup>a</sup>	Professional Personnel	Current Professional Space	Ideal Professional Space <sup>a</sup>	Total Personnel	Total Current Personnel Space	Total Ideal Personnel Space
Civil Defense Agency	2	321	440	2	320	320	6	582	1,050	10	1,223	1,810
Corporation Counsel	13	546	910	0	---	---	16	1,920	2,368	29	2,466	3,278
County Council	17	833	1,700	1	67	121	31	2,274	5,650	49	3,174	7,471
Office of the County Clerk	6	225	660	1	56	110	2	302	351	9	583	1,121
Environmental Management	7	420	628	6	450	900	20	2,032	1,950	33	2,902	3,478
Finance	43	2,288	2,876	17	996	1,207	61	2,694	5,153	121	5,978	9,236
Housing and Human Concerns	18	1,760	1,957	5	400	500	37	4,217	5,419	60	6,377	7,876
Liquor Control	8	2,040	2,040	8	800	800	2	780	780	18	3,620	3,620
Management	6	550	706	9	1,320	1,590	27	3,314	4,370	42	5,184	6,666
Office of the Mayor	14	1,175	1,777	15	2,600	2,600	15	4,385	4,951	44	8,160	9,328
Parks and Recreation	9	900	900	16	1,024	1,280	13	1,300	1,560	38	3,224	3,740
Personnel Services	5	228	228	2	91	91	11	935	935	18	1,254	1,254
Planning	16	659	1,144	0	---	---	43	3,241	5,490	59	3,900	6,634
Prosecuting Attorney	7	448	840	29	1,218	1,856	40	3,240	4,800	76	4,906	7,496
Public Works	9	863	900	54	3,216	5,856	30	3,113	4,592	93	7,192	11,348
Transportation	1	108	108	2	162	162	2	288	288	5	558	558
Water Supply	11	1,127	1,410	36	1,882	1,882	28	3,016	3,016	75	6,025	6,308
<b>TOTAL</b>	<b>192</b>	<b>14,491</b>	<b>19,224</b>	<b>203</b>	<b>14,602</b>	<b>19,275</b>	<b>384</b>	<b>37,633</b>	<b>52,723</b>	<b>779</b>	<b>66,726</b>	<b>91,222</b>

<sup>a</sup> Information on ideal space required provided by agencies through the Questionnaire

Due to considerable variations in personnel and functional demands, County agencies demonstrate a range of spatial requirements:

- The Department of Finance employs the largest staff, 121 personnel, necessitating a considerable ideal 9,236 sq. ft. compared to the current 5,978 sq. ft. available; with a staff approximately three-quarters the size, 93 personnel, DPW requires 11,348 sq. ft. of personnel space compared to the current 7,192 sq. ft. available
- The Department of Management and the Department of Parks and Recreation (DPR) employ approximately equivalent personnel, 42 and 38 persons, respectively. However, the Department of Management requires approximately double the space of DPR, 6,666 sq. ft. versus 3,740 sq. ft.
- The Department of Personnel Services (DPS) employs twice as many personnel as the Office of the County Clerk (OCC), 18 personnel and 9 personnel, respectively, however, these agencies have similar spatial requirements, 1,254 sq. ft. and 1,121 sq. ft., respectively.
- DPS and the Department of Liquor Control (DLC) both employ a staff of 18, yet DLC demands nearly triple the personnel space of DPS, 3,620 sq. ft. versus 1,254 sq. ft.

Three (3) agencies, DLC, DPS, and the DOT, have sufficient space to meet current demands, while the Department of Water Supply (DWS) requires a nominal addition of 283 sq. ft. The remaining thirteen (13) agencies require significant increases in space in order to support basic operations:

- DEM, DHHC, the Office of the Mayor, and DPR, approximately 20 percent increase
- The Department of the Corporation Counsel and the Department of Management, over 30 percent increase
- The Department of the Prosecuting Attorney (DPA), the Department of Finance, DPW, and the Civil Defense Agency (CDA), 50 percent increase
- The Department of Planning (DPL) over 70 percent increase
- OCC, approximately 90 percent increase
- The County Council, including OCS, approximately 135 percent increase

Here it is highlighted that the agencies of the legislative arm of the County require substantial expansions in office space resources in order to adequately support current operations. The relatively large increases of 90 and 135 percent for the OCC, County Council and OCS, respectively, suggest that these space deficits have persisted for multiple years. Such considerable detriments in office space translate into cramped working conditions, which can potentially reduce productivity and employee morale. In response, it is advised that priority for any newly acquired office space resources be granted to these agencies.

Personnel space allocations within County agencies vary considerably, depending on space availability and the functional capacities of each position. Analysis of the data yielded the following comparisons. DLC provides the largest administrative support space, 255 sq. ft., while OCC provides the smallest, 37.5 sq. ft. Technical support staff within the Mayor's Office are granted 200 sq. ft. of space, nearly five (5) times the space of their counterparts in DPA, who are given 42 sq. ft. DLC also furnishes the most spacious professional staff spaces, measuring 390 sq. ft., while Finance supplies the least, measuring just over 46 sq. ft. According to data gathered by the Questionnaire, *average* County office space allocations are as follows:

#### **Administrative Support Staff**

- Present allotment is 75 sq. ft.
- Ideal space measures 103 sq. ft., a 37 percent increase

#### **Technical Support Staff**

- Present allotment is 72 sq. ft.
- Ideal space measures 94 sq. ft., a 31 percent increase

#### **Professional Staff**

- Present allotment is 96 sq. ft.
- Ideal space measures 135 sq. ft., a 41 percent increase



**2. Support Space**

Personnel support space encompasses all functional areas within an office, other than individual work spaces. This may include meeting rooms, office equipment or workrooms, file and storage rooms, reception areas, and break rooms.

**a. Meeting and Conference Rooms**

County agencies collectively have approximately 10,992 sq. ft. worth of meeting rooms, yet, they require an additional 16,296 sq. ft. for a total of 27,288 sq. ft., an increase of nearly 150 percent. See **Table I-26**.

**Table I-26. County Agency Meeting Spaces**

Agency	Current Space Square Feet	Additional Square Feet Needed <sup>a</sup>	Total
Civil Defense Agency	810	---	810
Corporation Counsel	974	---	974
County Council	396	2,370	2,766
Office of the County Clerk	576	2,500	3,076
Environmental Management	225	825	1,050
Finance	1,032	924	2,056
Housing and Human Concerns	1,612	1,205	2,817
Liquor Control	690	---	690
Management	986	400	1,386
Office of the Mayor	1,281	400	1,681
Parks and Recreation	660	---	660
Personnel Services	364 <sup>b</sup>	900	1,264
Planning	1,030	1,750	2,780
Prosecuting Attorney	618 <sup>c</sup>	432	1,050
Public Works	518	2,250	2,768
Transportation	180	---	180
Water Supply	---	890	890
<b>TOTAL</b>	<b>11,892</b>	<b>14,846</b>	<b>26,738</b>

<sup>a</sup> Information on additional square feet required provided by agencies through the Questionnaire.  
<sup>b</sup> Department of Personnel Services also borrows a space in the David K. Trask, Jr. Building, but has been asked to vacate.  
<sup>c</sup> 450 sq. ft. conference room is currently unusable.

The Kalana O Maui Building contains a total of twelve (12) conference or meeting rooms, however, five (5) of these rooms are reserved for special functions:

- CDA Emergency Operations Center (EOC), 810 sq. ft.
- DPS Exams and Training Room, 364 sq. ft.

- OCC Committee Room, 396 sq. ft.
- Council Chambers
- Mayor's Conference Room

Of the seven (7) remaining meeting rooms in Kalana O Maui, four (4) rooms are dedicated for use by the Department of the Corporation Counsel. A 330 sq. ft. conference room services the Finance Director's Office, while the DPW Director's Office has a 186 sq. ft. meeting room. Meanwhile, MIS has a smaller, 96 sq. ft. meeting room on the 6<sup>th</sup> Floor.

Nearby, Kalana Pakui contains two (2) conference rooms. Located on the 2<sup>nd</sup> Floor, DPW, DSA has a 180 sq. ft. meeting room which is capable of accommodating approximately eight (8) attendees, though this space is also utilized as an employee lunchroom. The other meeting space in Kalana Pakui is the public hearings room which is generally reserved for board and commission meetings.

Across Kaohu Street, two (2) of the four (4) agencies in the David K. Trask, Jr. Building, DLC and DOT, have designated meeting rooms. The other two (2) agencies which occupy this facility, CDBG and GIS, do not have adequate meeting areas in house. As necessary, CDBG and GIS will borrow either the DLC or DOT conference room. In addition, the landlord permitted DPS the temporary use of a vacant space on the 2<sup>nd</sup> Floor of the building as a meeting room, however, this arrangement has since been terminated.

One Main Plaza (OMP) contains twelve (12) meeting rooms. Six (6) of these rooms belong to DHHC on the 5<sup>th</sup> Floor, two (2) of which are contained within the offices of the Director and Deputy Director. Also on the 5<sup>th</sup> Floor are two (2) meeting rooms located within the office of the Department of Management, Energy Management Program. In addition, the Department of Management, MIS Division operates a spacious training room on the 2<sup>nd</sup> Floor. Finance has a smaller conference room on the 2<sup>nd</sup> Floor, while DEM and DPL each have one (1) meeting room in their 6<sup>th</sup> Floor offices.

In Kahului, DHHC's 438 sq. ft. space in the Lono Center functions solely as a conference room. The Maui Mall Service Center includes an exam room, as well as a generous reception area, yet the facility requires a considerable augmentation to include at least two (2) conference rooms and a staff training room.

Five (5) agencies, CDA, Corporation Counsel, DLC, DPR, and DOT, have sufficient meeting room facilities. The agencies whose functions demand the greatest additions of space, over 2,000 sq. ft., are

- The County Council, including OCS, an additional 2,370 sq. ft., a 598 percent increase
- OCC, an additional 2,500 sq. ft., a 434 percent increase
- DPW, an additional 2,250 sq. ft., a 434 percent increase

Again, the pressing needs for space for the legislative agencies, are underlined. Meanwhile, two (2) agencies require additions of over 1,000 sq. ft.:

- DHHC, an additional 1,205 sq. ft., a 75 percent increase
- DPL, an additional 1,750 sq. ft., a 170 percent increase

Of the seventeen (17) agencies included in the project scope, OCC holds the highest demand for meeting space, a total of 3,076 sq. ft., while DOT requires the least, 180 sq. ft. It is also highlighted that although DWS occupies two (2) facilities, this agency is currently without an actual meeting space.

**b. Equipment and Workrooms**

Maui County agencies are also in need of additional space for office equipment and workrooms. While five (5) agencies, the Department of the Corporation Counsel, DLC, DPR, DPA, and DOT, currently have sufficient space for these purposes, the remaining twelve (12) agencies require substantial additions. Collectively, County agencies must double their amount of equipment and work space, from 4,890 sq. ft. to 9,756 sq. ft.

Three (3) agencies, OCC, Finance and DPS require additions of over 900 sq. ft. See Table I-27.

**Table I-27. County Agency Office Equipment and Workroom Spaces**

Agency	Current Space Square Feet	Additional Square Feet Needed <sup>a</sup>	Total Square Feet
Civil Defense Agency	321	300	621
Corporation Counsel	200	----	200
County Council	391	344	735
Office of the County Clerk	135	954	1,089
Environmental Management	156	16	172
Finance	768	932	1,700
Housing and Human Concerns	509	334	843
Liquor Control	78	----	78
Management	101	200	301
Office of the Mayor	266	244	501
Parks and Recreation	N/A	----	N/A
Personnel Services	40	950	990
Planning	455	66	521
Prosecuting Attorney	299	----	299
Public Works	588	366	954
Transportation	135	----	135
Water Supply	448	160	608
<b>TOTAL</b>	<b>4,890</b>	<b>4,866</b>	<b>9,756</b>

<sup>a</sup> Information on additional square feet required provided by agencies through the Questionnaire

Five (5) agencies have specific requirements as to the type of space needed:

- The County Council and OCS, a 100 sq. ft. computer room and additional space for Akaku program staff
- OCC, a 900 sq. ft. elections room, to be used for storage in interim years

- Finance DMVL, a 400 sq. ft. staff training room
- Management GIS, a 100 sq. ft. open space workroom
- DPS, a 950 sq. ft. training room

c. **Files and General Storage Space**

File storage and general storage spaces within County offices are also in short supply. Collectively, County agencies require an 82 percent increase in file storage, from approximately 8,626 sq. ft. to 15,717 sq. ft., as well as a 93 percent increase in general storage space, from approximately 7,819 to 15,093 sq. ft.

Finance, DHHC, and DPW require the greatest amount of file storage space, 3,134 sq. ft., 3,659 sq. ft., and 3,556 sq. ft., respectively, while the DOT and CDA require the least, 20 sq. ft. and 80 sq. ft., respectively. In relation to current conditions, DHHC and DPW require the most substantial *additions* of space, 2,218 sq. ft. and 2,170 sq. ft., respectively. Conversely, four (4) agencies, Corporation Counsel, DLC, DPR, and the DOT, have sufficient storage space to meet existing demands. See **Table I-28**.

**Table I-28. County Agency File Storage Space**

Agency	Current Square Feet	Additional Square Feet Needed <sup>a</sup>	Total Square Feet
Civil Defense Agency	60	20	80
Corporation Counsel	136	---	136
County Council	230	180	410
Office of the County Clerk	549	464	1,013
Environmental Management	40	325	365
Finance	2,790	344	3,134
Housing and Human Concerns	1,441	2,218	3,659
Liquor Control	108	---	108
Management	165	160	325
Office of the Mayor	193	0	193
Parks and Recreation	N/A	---	N/A
Personnel Services	230	200	430
Planning	244	300	544
Prosecuting Attorney	300	250	550
Public Works	1,386	2,170	3,556
Transportation	20	---	20
Water Supply	734	460	1,194
<b>TOTAL</b>	<b>8,626</b>	<b>7,091</b>	<b>15,717</b>

<sup>a</sup> Information on additional square feet required provided by agencies through the Questionnaire

In regards to general storage space, Finance and DPW require the greatest amount of space, 4,834 sq. ft. and 4,298 sq. ft., respectively. Accordingly, said agencies require the most substantial *increases* in general storage space, 2,744 sq. ft. and 1,800 sq. ft., respectively, though DHHC and DPL also require sizable additions, 744 sq. ft. and 746 sq. ft., respectively. Meanwhile, DOT and DWS require the least amount of general storage, 20 sq. ft. and 72 sq. ft., respectively, and eight (8) agencies possess sufficient space to meet current requirements. See **Table I-29**.

**Table I-29. County Agency General Storage Space**

Agency	Current Square Feet	Additional Square Feet Needed <sup>a</sup>	Total Square Feet
Civil Defense Agency	480	---	480
Corporation Counsel	80	80	160
County Council	230	450	680
Office of the County Clerk	38	135	173
Environmental Management	200	325	525
Finance	2,090	2,744	4,834
Housing and Human Concerns	961	744	1,705
Liquor Control	132	---	132
Management	30	250	280
Office of the Mayor	409	---	409
Parks and Recreation	N/A	---	N/A
Personnel Services	150	---	150
Planning	179	746	925
Prosecuting Attorney	250	---	250
Public Works	2,498	1,800	4,298
Transportation	20	---	20
Water Supply	72	---	72
<b>TOTAL</b>	<b>7,819</b>	<b>7,274</b>	<b>15,093</b>
<sup>a</sup> Information on additional square feet required provided by agencies through the Questionnaire			

**d. Other Support Rooms**

Two (2) agencies have indicated needs for other staff support areas:

- The County Council and OCS require a lunch room on both the 7<sup>th</sup> and 8<sup>th</sup> Floors of Kalana O Maui, as well as reception areas for each of the nine (9) Councilmembers
- DPW DSA requires a lunch room in its Kalana Pakui facility, as well as in its War Memorial Gym offices



- DPW Highways Division, situated in the Wailuku Baseyard, requires both a reception area and restrooms

**3. Offsite Storage**

Thirteen (13) County agencies currently utilize five (5) separate offsite storage facilities, constituting over 8,000 sq. ft. of storage space. Two (2) of these facilities are commercial storage providers: seven (7) agencies patronize Central Maui Self Storage and three (3) agencies subscribe to Island Movers. See **Table I-30** and **Table I-31**. The combined annual cost for these services amounts to approximately \$62,420.

**Table I-30. Central Maui Self Storage Offsite Storage**

Agency	Square Feet	Cost Per Year
Environmental Management	125	\$3,864.00
Finance	3,250	\$16,728.00
Housing and Human Concerns	180	\$4,788.00
Management	140	\$2,925.00
Office of the Mayor	150	\$4,175.00
Prosecuting Attorney	212	\$4,860.00
Public Works	350	\$9,600.00
<b>TOTAL</b>	<b>4,407</b>	<b>\$46,940.00</b>

**Table I-31. Island Movers Offsite Storage**

Agency	Square Feet	Cost Per Year
Corporation Counsel	N/A	\$2,040.00
County Council	150	\$3,840.00
Planning	N/A	\$9,600.00
<b>TOTAL</b>		<b>\$15,480.00</b>

OCC has established a relationship with the State of Hawai'i, wherein the agency is permitted to use the Department of Accounting and General Services (DAGS) space

at Kahului Airport at no charge. The Department of Parks and Recreation (DPR) utilizes approximately 300 sq. ft. of space beneath the bleachers of Coach Sakamoto Swimming Pool, a County-owned facility, at zero cost.

At the time data was initially gathered, six (6) agencies stored documents files offsite in the old Wailuku Post Office. See **Table I-32**. Although this offsite storage came at no cost to these individual agencies, the County of Maui holds a long-term lease on the facility; lease rent for the old Post Office for Fiscal Year 2008 amounted to approximately \$76,187. However, due to overwhelming mold and asbestos contamination, this facility was emptied of all offsite storage in May 2008. Nonetheless, the lease agreement binds the County to this facility through the year 2026.

**Table I-32. Other Offsite Storage Locations**

Agency	Location	Square Feet
Office of the County Clerk	Old Wailuku Post Office	300
Office of the County Clerk	Kahului Airport - DAGS*	2,698
Environmental Management	Old Wailuku Post Office	---
Finance	Old Wailuku Post Office	---
Management	Old Wailuku Post Office	25
Parks and Recreation	Under Sakamoto Pool bleachers	300
Planning	Old Wailuku Post Office	---
Public Works	Old Wailuku Post Office	---
Note: Old Wailuku Post Office (16,000 sq. ft.) was emptied of storage in May 2008 *DAGS storage is with permission of the State		

#### 4. **Parking**

Parking for County employees is in short supply. Six (6) divisions of those that were surveyed report they have parking for some employees; none of the agencies surveyed has parking available for all existing personnel.

Approximately 431 County employees work in Kalana O Maui, Kalana Pakui, and the Wailuku Courthouse, the County building complex. Five (5) surface parking lots containing a total of 351 parking stalls service this complex:

- High Street public parking lot
- Kaohu Street paved parking lot
- Kaohu Street gravel parking lot
- The old Wailuku Post Office parking lot
- The Kalana O Maui parking lot

See **Figure I-24**.

Of the 351 parking stalls in the complex, 42 are specified for public use, eight (8) are accessible stalls, and 71 are designated “Intermittent” for County vehicle storage. See **Table I-33**. The remaining 230 parking spaces are allocated to various County employees, 54 of which are pre-assigned to the Mayor, select members of the Mayor’s executive staff, Councilmembers, and most Directors, Deputy Directors, and Program Administrators (DLC does not have or need any assigned spaces). The balance, 176 stalls, is distributed to various County personnel according to a wait list. Due to the deficit between the number of County personnel and available parking spaces in the complex, this wait list is over 200 persons long, a nine (9) to ten (10) year wait.

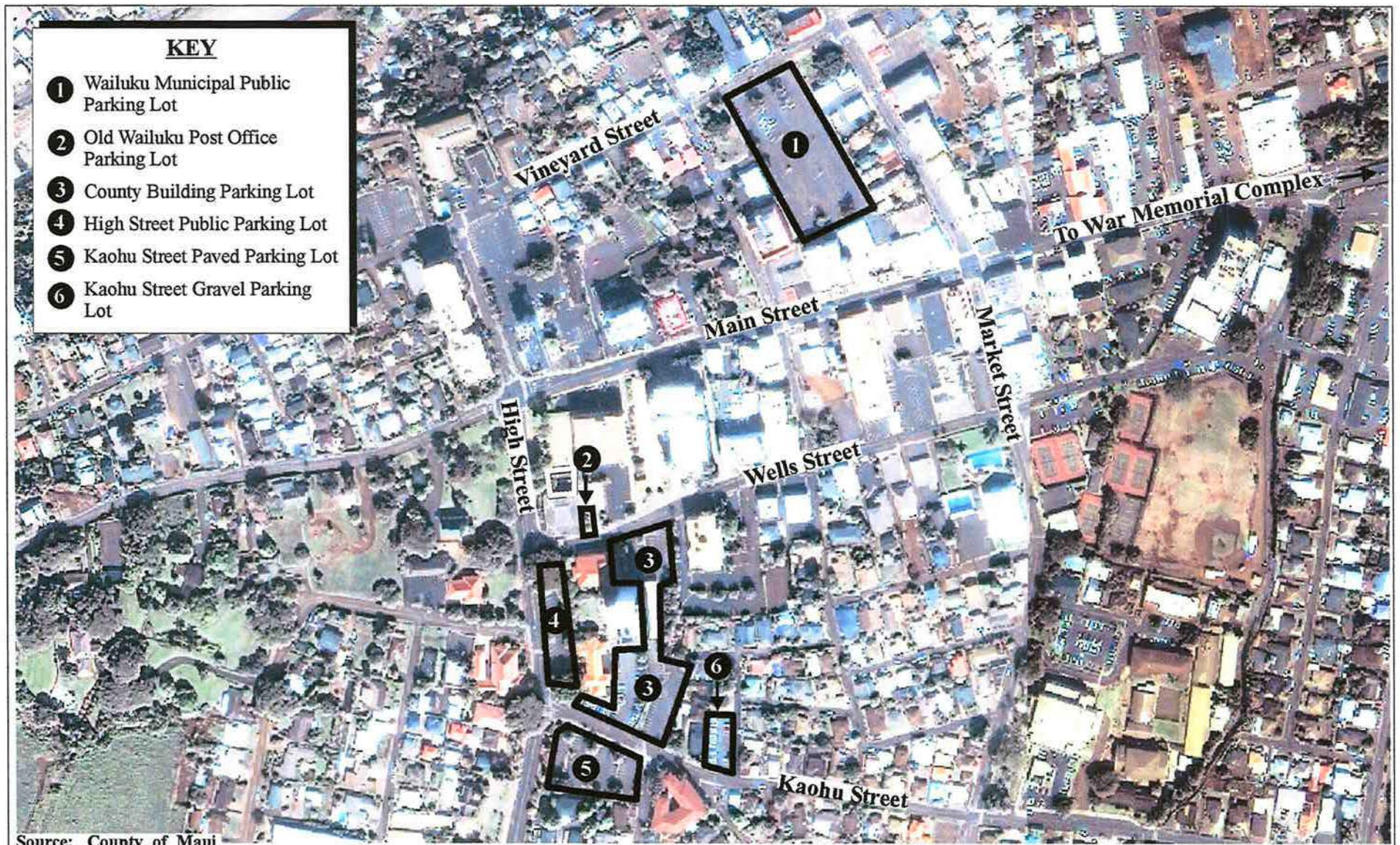


Figure I-24

Wailuku Campus Master Plan  
Maui County Wailuku Parking Facilities

NOT TO SCALE



**Table I-33. County Building Complex Parking Lots and Allocations of Stalls**

<b>Parking Lot</b>	<b>Total Stalls</b>	<b>Accessible Stalls</b>	<b>Public Parking</b>	<b>Intermittent Stalls*</b>	<b>Employee Parking</b>
High Street Public Parking	44	2	42	----	----
Paved Kaohu	78	----	----	----	78
Gravel Kaohu	47	----	----	42	5
Kalana O Maui	166	5	----	28	133
Old Wailuku Post Office	16	1	----	1	14
<b>TOTAL</b>	<b>351</b>	<b>8</b>	<b>42</b>	<b>71</b>	<b>230</b>
* County vehicle storage					

It should be noted that six (6) agencies, though they are housed completely offsite, have allocated parking spaces within the complex. The Director of the DOT, as well as the Directors and Deputy Directors of DEM and DHHC, are situated externally, yet because their offices are in relatively close proximity, these stalls are utilized. In contrast, the Directors of the Department of Fire and Public Safety, the Maui Police Department, and DPR each have one (1) assigned stall, yet because these agencies are headquartered in remote facilities, these three (3) stalls are rarely filled. Meanwhile, DPR staff find ample parking at the War Memorial Gymnasium parking lot.

For reference, the Wailuku Municipal Parking Lot contains 208 parking stalls. The two (2) rows fronting Church Street and Market Street are designated for 2-hour parking, and the remainder are for public and open use.

The OMP parking garage provides paid parking for both occupants and the public. Agencies within this facility are subject to a fee of \$55.00 per parking stall per month; public parking fees are subject to an hourly or daily rate. Most agencies in OMP do not have sufficient staff parking: 35 of the 124 personnel in OMP have County-assigned parking stalls. See **Table I-34**. The remaining 89 employees may opt either to pay the \$55.00 monthly fee, a tax-deductible charge, at their own expense, or to seek parking elsewhere in Wailuku Town.

**Table I-34. Staff Parking Availability in One Main Plaza**

Agency	Personnel	Employees With Assigned Parking
Environmental Management	33	2
Finance	8	0
Housing and Human Concerns	28	4
Management	2	2
Office of the Mayor	11	11
Planning	38	16
Prosecuting Attorney	4	0
<b>TOTAL</b>	<b>124</b>	<b>35</b>

Prior to County occupancy of OMP, the parking facility was made available to County personnel for a monthly fee of \$25.00. However, County tenancy of OMP offices has put a strain on available parking in the garage, prompting the landlord to limit the number of spaces granted to outside workers. Monthly rates for non-tenants were raised to \$65.00, and as a result, only a handful of County employees situated outside of OMP still utilize the facility.

Elsewhere in Wailuku Town, eleven (11) of the 22 County personnel in the David K. Trask, Jr. Building have assigned parking stalls. The lease agreements for this facility allocate parking stalls based on total rentable areas; thus, GIS, DOT, and CDBG were each granted one (1) stall, and DLC was allotted four (4) stalls. As mentioned above, the DOT Director and the CDBG Program Manager each have an assigned parking stall in the County Building lot; two (2) other personnel were assigned spaces according to the County wait list. The eleven (11) personnel without allocated spaces find parking along one of the nearby streets.

The majority of the nine (9) staff members of the Mayor's Office and Department of Finance offices in the Wells Street Professional Center have assigned parking stalls. See **Table I-35**. The lease agreements for each of these two (2) offices allocate two (2) stalls to each agency, and executive assistants of the Mayor's Office staff are each granted an assigned stall. Two (2) employees from the Department of Finance, Purchasing Division office seek parking along the street.

**Table I-35. Parking Availability at Other Wailuku Offices**

Agency	Location	Rentable Square Feet	Personnel	Employees with Parking
Finance	Wells Professional Center, Suite 104	1,109	5	3
Liquor Control	David K. Trask Jr. Building, Suite 107	4,546	18	7
Management	David K. Trask Jr. Building, 1st Floor	729	4	1
Office of the Mayor	David K. Trask Jr. Building, Suite 201	944	5	1
Office of the Mayor	Wells Professional Center, Suite 105	1,122	4	4
Transportation	David K. Trask Jr. Building, Suite 103	1,564	5	2
Water Supply	Hokama Building	2,440	7	7
<b>TOTAL</b>		<b>12,454</b>	<b>48</b>	<b>25</b>

In Kahului Town, parking for the Maui Mall Business and Service Centers is abundant. Likewise, the Kahului Shopping Center parking lot provides ample parking for the DHHC Housing Division in the FHB Building. See **Table I-36**.

**Table I-36. Parking Availability at Kahului Offices**

Agency	Location	Office Square Feet	Personnel	Employees With Parking
Finance	Maui Mall Service Center	13,187	85	85
Housing and Human Concerns	Kahului Shopping Center Lono Center	7,672	30	30
Office of the Mayor	Maui Mall Business Center	1,600	2	2
<b>TOTAL</b>		<b>22,459</b>	<b>117</b>	<b>117</b>

## 5. Leases

Twelve (12) of the seventeen (17) agencies included in the project scope are situated in County-owned locations. Eleven (11) of the seventeen (17) agencies have offices in Kalana O Maui and Kalana Pakui. Of these, only five (5) agencies are completely contained within Kalana O Maui:



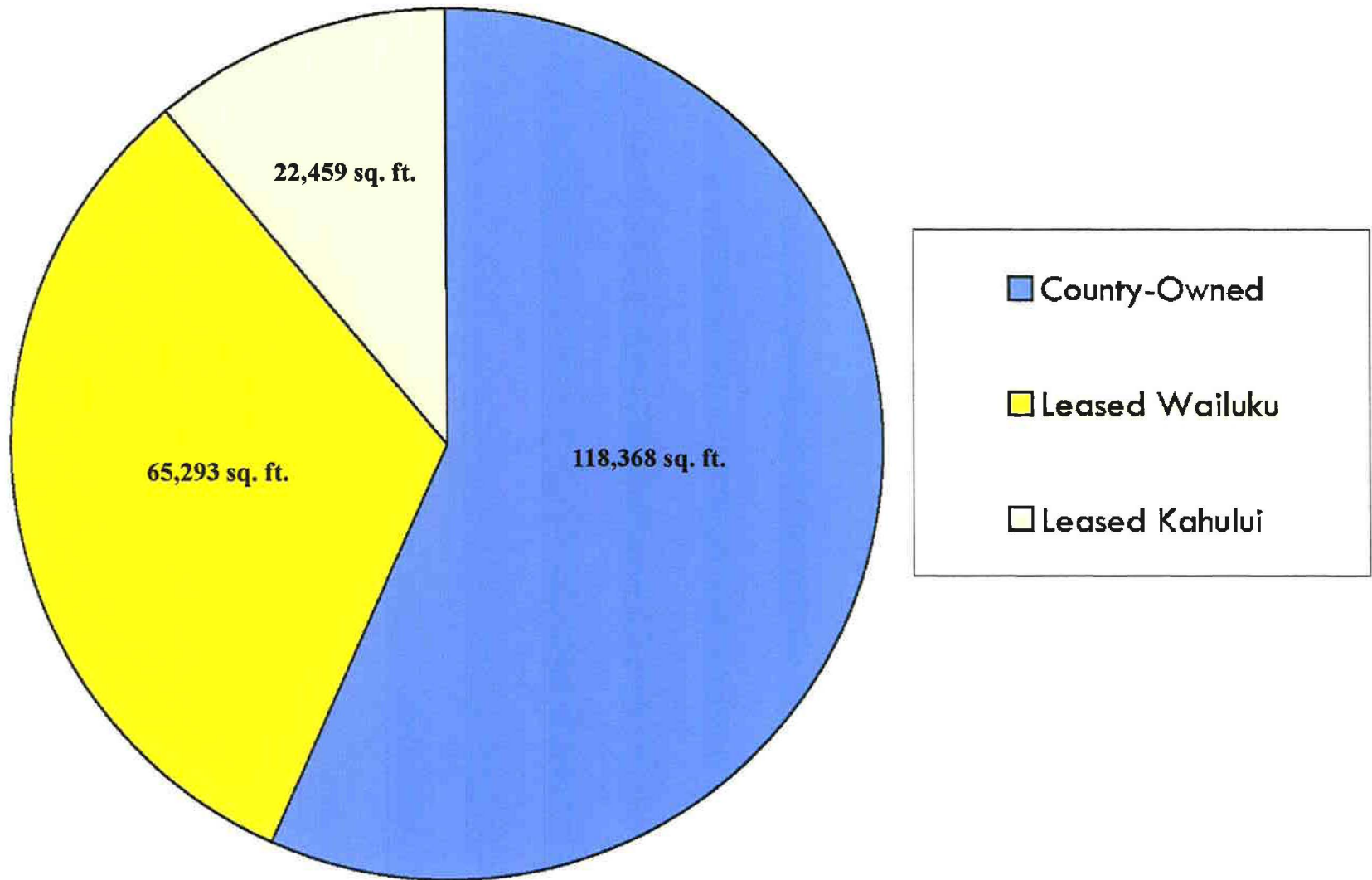
- CDA, 1<sup>st</sup> Floor and Basement
- Department of the Corporation Counsel, 3<sup>rd</sup> Floor
- DPS, 6<sup>th</sup> Floor
- County Council and OCC, split between the 7<sup>th</sup> and 8<sup>th</sup> Floors

Two (2) agencies occupy other County-owned locations:

- DPW is distributed throughout the Kalana O Maui Building, Kalana Pakui, the Wailuku Baseyard, and the War Memorial Gymnasium
- DPR administrative offices are fully contained within the War Memorial Gymnasium

The remaining agencies lease office spaces throughout the Wailuku-Kahului region.

The County owns approximately 118,368 sq. ft. of office space in six (6) locations across the Wailuku-Kahului region, while leasing approximately 87,752 sq. ft. of office space in ten (10) facilities across the same area. See **Figure I-25**. Seven (7) of the leased facilities are situated in Wailuku, while three (3) are in Kahului. In total, these ten (10) facilities incurred over \$2.27 million in lease rents during Fiscal Year 2008. See **Table I-37**.



Source: County of Maui

Figure I-25

## Wailuku Campus Master Plan Floor Area of County Agency Facilities

**Table I-37. Leased Office Spaces**

<b>Location</b>	<b>Landlord</b>	<b>Square Feet</b>	<b>FY08 Total Cost</b>	<b>FY09<sup>a</sup> Total Cost</b>
David K. Trask Jr. Building	HGEA/AFSCME Local 152	7,783	\$241,441.54	\$246,305.92
Hokama Building	John Henry Photography, Inc.	2,440	\$65,469.19	\$82,386.61
Kahului Shopping Center	FHB Properties, Inc.	7,234	\$213,576.82	\$199,688.61
Lono Center	Alexander & Baldwin, Inc. A&B Properties, Inc.	438	\$21,189.56	\$7,063.21 <sup>b</sup>
Maui Mall Shopping Center	A & B Properties, Inc.	14,787	\$215,546.42	\$222,302.35
Maui Redevelopment Agency	Starr Equities, Inc.	900	\$21,656.26	<sup>c</sup>
Old Wailuku Post Office	United States Postal Service	16,000	\$76,187.15	\$77,710.90
One Main Plaza	Maui Office, LLC; One Main Plaza I, LLC; One Main Plaza II, LLC	32,739	\$1,303,397.46	\$941,750.57
Ueoka Building	Dowling Company, Inc.	3,200	\$47,872.10 <sup>d</sup>	\$117,286.64
Wells Street Professional Center	Tom Parish	2,231	\$67,380.69	\$46,160.17
<b>TOTAL</b>		<b>87,752</b>	<b>\$2,273,717.19</b>	<b>\$1,940,654.98</b>
<sup>a</sup> Fiscal year 2009 totals do not include Common Area Maintenance (CAM) costs. <sup>b</sup> Lease ends 10/31/08. <sup>c</sup> Lease ended 6/30/08. <sup>d</sup> DPA acquired Ueoka Building in February 2008.				

a. **Wailuku**

Seven (7) agencies occupy 22 office spaces in OMP totaling approximately 32,739 sq. ft. at a cost of approximately \$1.3 million in Fiscal Year 2008. See **Table I-38**.

**Table I-38. One Main Plaza Annual Lease Rents**

Agency	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total <sup>a</sup>
Environmental Management	12,388	\$305,593.22	\$430,839.01	\$376,952.61
Finance	2,044	\$ 53,463.30	\$ 80,240.28	\$ 56,925.02
Housing and Human Concerns	7,754	----	\$354,338.24	\$203,553.06
Management	1,580 <sup>b</sup>	\$54,167.76	\$ 46,726.26	\$ 23,605.67
Office of the Mayor	2,202	----	\$ 89,109.37	\$ 60,462.51
Planning	6,235 <sup>b</sup>	\$204,404.15	\$245,185.03	\$177,351.69
Prosecuting Attorney	1,198	\$ 36,903.95	\$ 56,959.27	\$ 42,900.01
<b>TOTAL</b>	<b>32,739</b>	<b>\$654,532.38</b>	<b>\$1,303,397.46</b>	<b>\$941,750.57</b>

<sup>a</sup> FY09 Lease rent only; CAM not available  
<sup>b</sup> Suite 319 (663 sq. ft.) was handed over from MIS to Long Range Planning in October 2007

Four (4) agencies comfortably occupy 7,783 sq. ft. in the David K. Trask, Jr. Building, incurring lease rents of approximately \$241,442 in the Fiscal Year 2008. See **Table I-39**.

**Table I-39. David K. Trask, Jr. Building Annual Lease Rents**

Agency	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total
Liquor Control	4,546*	\$139,221.29	\$142,062.55	\$144,903.80
Management	729	\$ 21,870.01	\$ 22,325.63	\$ 22,781.26
Office of the Mayor	944	\$ 28,574.84	\$ 29,155.84	\$ 29,745.84
Transportation	1,564	\$ 46,920.02	\$ 47,897.52	\$ 48,875.02
<b>TOTAL</b>	<b>7,783</b>	<b>\$236,586.16</b>	<b>\$241,441.54</b>	<b>\$246,305.92</b>

\* 350 sq. ft. at no charge.  
 Note: Totals do not include CAM costs.

The Wells Street Professional Center accommodates division offices from two (2) agencies which collectively paid approximately \$67,381 for 2,231 sq. ft. in Fiscal Year 2008. Although DWS is mostly contained within the 5<sup>th</sup> Floor of Kalana O Maui, its Water Resources and Planning Division occupies 2,440 sq. ft. in the Hokama Building, at a cost of approximately \$65,469 in Fiscal Year 2008. The Department of the Prosecuting Attorney has recently expanded into 3,200 sq. ft. of space in the Ueoka Building, generating additional lease rents amounting to approximately \$47,872 in Fiscal Year 2008. See **Table I-40**.

**Table I-40. Annual Lease Rents for Other Wailuku Town Offices**

Agency	Location	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total <sup>a</sup>
County of Maui	Old Wailuku Post Office 70 South High Street	16,000	\$74,692.81	\$76,187.15	\$77,710.90
Finance	Wells Street Professional Center, 2145 Wells Street, Suite 104	1,109	\$1,334.27	\$32,056.83	\$21,660.16
Office of the Mayor	1980 Main Street, Unit 2 <sup>b</sup>	900	\$20,969.82	\$21,656.26	----
Office of the Mayor	Wells Street Professional Center, 2145 Wells Street, Suite 105	1,122	\$14,475.32	\$35,323.86	\$24,500.01
Prosecuting Attorney	Ueoka Building <sup>c</sup> 2103 Wells Street	3,200	----	\$47,872.10	\$117,286.64
Water Supply	Hokama Building 59 Kanoa Street	2,440	\$78,412.84	\$65,469.19	\$82,386.61
<b>TOTAL</b>		<b>24,771</b>	<b>\$189,885.06</b>	<b>\$278,565.39</b>	<b>\$323,544.32</b>
<sup>a</sup> FY09 CAM unavailable; not included <sup>b</sup> Lease expired June 2008 <sup>c</sup> Prosecuting Attorney acquired Ueoka Building in February 2008; staff will relocate upon completion of improvements					

Two (2) of the seven (7) leased spaces in Wailuku, the old Wailuku Post Office and the MRA office on Main Street, are currently unused. Together, these two (2) spaces cost the County approximately \$97,843 in lease rent in Fiscal Year 2008. It should be noted that although the Post Office was utilized as an offsite storage facility, the building, including the documents, records, and other storage items housed within, had become inaccessible due

to asbestos and mold hazards. As mentioned previously, this facility was emptied in May 2008.

**b. Kahului**

Maui Mall Shopping Center accommodates functions of two (2) agencies, the Office of the Mayor and the Department of Finance, in the Maui Mall Business Center and the Maui Mall Service Center, respectively. Together, these agencies occupy 14,187 sq. ft., generating lease rents totaling approximately \$215,546 in Fiscal Year 2008. The DHHC Housing Division occupies a total 7,672 sq. ft. in the Lono Center and the adjacent FHB Building at the Kahului Shopping Center, generating approximately \$234,766 in lease rent in Fiscal Year 2008. See **Table I-41**. Notably, although the 438 sq. ft. space in the Lono Center onced housed Housing Division personnel, Housing staff has since been centralized in the FHB building. The Lono Center space is now used solely as a conference room.

**Table I-41. Annual Lease Rents For Kahului Offices**

Agency	Location	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total**
Housing and Human Concerns	Kahului Shopping Center	7,234	\$213,576.82	\$213,576.82	\$199,688.61
Housing and Human Concerns	Lono Center	438	\$21,189.56	\$21,189.56	*
Finance	Maui Mall Service Center	13,187	\$170,283.12	\$175,241.28	\$180,348.05
Office of the Mayor	Maui Mall Business Center	1,600	*	\$40,305.14	\$41,954.30
<b>TOTAL</b>		<b>22,459</b>	<b>\$405,049.50</b>	<b>\$450,312.80</b>	<b>\$421,990.96</b>
*Lease information not available. **FY09 CAM not available.					

# Discussion

# DISCUSSION

County government has long been one of the major employers in Wailuku Town, and this trend continues today. Maui County currently employs approximately 779 people in administrative and legislative positions, and these numbers continue to grow. As Maui's population increases, the breadth of County functions must also expand in order to provide the services and resources necessary to support the growing island community. However, importantly, the County must concurrently acquire facilities and office spaces to sufficiently support and accommodate such expansions.

## A. PATTERNS AND TRENDS

### 1. Personnel Space

A few agencies have an excess of space, however, most struggle with dramatic shortages. less than half those surveyed—21 divisions—reported they have sufficient space to house *current* personnel; of these, only eight (8) have space to accommodate *additional* personnel. Problematically, according to Questionnaire responses, the majority of County divisions expect some degree of growth over the next one (1) to five (5) years, which will quickly consume any available space.

The data demonstrates that the County has acquired additional employees faster than it has secured additional office space. Consequently, many agencies are forced to contend with cramped quarters and considerable shortages of space, pressing administrators to scramble for space to accommodate new hires. The result has been an unplanned, ad hoc procurement of office facilities which often hampers functionality and disrupts normal operations.

Many agencies are divided across two (2) or more facilities. DEM is completely contained within One Main Plaza (OMP), yet its divisions are split between five (5) office spaces on three (3) floors of the building. The four (4) divisions of the Planning Department are divided between Kalana Pakui and three (3) offices on two (2) floors of OMP. Meanwhile, although some occupy neighboring offices, every



division of DHHC inhabits a separate space, and the Housing Division is located across town in Kahului. Such a separation of divisions only yields a disjunctive situation which catalyzes inefficiencies and increased costs of operations.

## **2. Support Spaces**

Meeting and conference rooms for County agencies are in short supply. A considerable number of divisions lack a meeting room altogether, forcing them to “borrow” space from other agencies. While this practice may suffice for the time being, the arrangement puts a strain on existing resources.

Some divisions have been forced to sacrifice support spaces, such as workrooms and conference rooms, in order to accommodate expansions in staff and other purposes. For instance, GIS has had to house a new hire in what was formerly a community work area and meeting space. The DPW Development Services Administration (DSA) office in Kalana Pakui lacks an employee lunchroom, forcing the office to use its conference room as such. This arrangement is problematic, as any scheduled meetings must be relegated to certain times of the day. DEM’s Wastewater Reclamation Administration Division has a 225 sq. ft. space which functions as a library, storage room, and conference room; when necessary, DEM Administration and Solid Waste Administration also borrow this space.

Some agencies have had to sacrifice their meeting rooms in order to accommodate additional staff, forcing them to seek space elsewhere. The DWS meeting room in the Hokama building was consumed by personnel, thus, meetings must be held in a borrowed room in Kalana O Maui. Similarly, in the Trask Building, while the CDBG office has sufficient personnel space, the office lacks a meeting room; thus, on occasion, the CDBG borrows the DOT conference room. DHHC’s Housing Division was once divided between the FHB Building and the adjacent Lono Center. As the Division expanded, operations were consolidated into the FHB Building, and employees from the Lono Center were relocated into what was formerly the FHB Building conference room. Thus, as mentioned earlier, the division's 438 sq. ft. space in the Lono Center is now used solely as a conference room.

Due to unique functional requirements, other support spaces such as computer rooms, training rooms, and workrooms are also needed by certain County agencies. The County Council, which includes OCS, requires the addition of a committee room and

a conference/auditor room. Similarly, although it was not explicitly expressed in the Questionnaire responses, the Planning Department indicated a need for an additional public hearings room similar to the existing space in Kalana Pakui. The OCC Elections Division, in anticipation of an increase in absentee ballots, requires a large workroom to accommodate election-year operations.

The need to house personnel often trumps all other demands for space. Some offices are able to make provisions for accommodating personnel, however, other office facilities—support spaces in particular—are often compromised in the process. Consequently, although some agencies may claim to have sufficient personnel space, they often lack support spaces. Such an imbalance in office facilities—adequate personnel space with inadequate support space—only contributes to functional inefficiencies and increased costs, as demonstrated by the practices of borrowing conference rooms, restricting the scheduling of meetings, and relocating files and storage offsite.

### 3. Offsite Storage

As the need to house expansion personnel consumes all available office space, seldom used materials, files, and other items are relocated offsite, often into commercial storage facilities. Before offsite storage arrangements are established, however, it is worthwhile to weigh the potential benefits of such arrangements—increased personnel and support spaces—against the potential drawbacks of functional inconveniences and increased costs.

There are both benefits and drawbacks involved in relocating files and other storage items offsite. File cabinets can consume expansive amounts of valuable office space which could otherwise contribute to dedicated personnel or support space resources. Moreover, depending on the facility, the space covered by a single 2 ft. by 4 ft. file cabinet may cost anywhere from \$250 to \$450 per year. For these reasons, *Government Office Space Standards* issued by the Canadian Province of British Columbia recommends that dead or semi-dead files be relocated offsite. Potential drawbacks to offsite storage include the potential difficulty or time delay involved in retrieving files from offsite facilities. However, it must be acknowledged that such inconveniences may be outweighed by the benefit of increased office space and the cost-effectiveness of certain offsite storage arrangements.

#### 4. Parking

Adequate parking has long been a challenge in Wailuku Town. Over thirty-five (35) years ago, the 1972 Wailuku-Kahului General Plan already determined that the town suffered from inadequate parking and poor circulation. Decades later, the situation has seen little, or no, improvement.

There are approximately 602 County employees lodged in Wailuku Town office facilities, excluding those situated in the Wailuku Baseyard and the War Memorial Gymnasium. Current lease agreements for the Hokama Building, Trask Building, and the Wells Street Professional Center, collectively allot eighteen (18) parking stalls to tenants; OMP generally does not allocate parking stalls to County tenants, rather, employees are given the option of paying a monthly fee of \$55.00 per stall. The County is therefore left to supply parking for approximately 584 County employees in Wailuku Town. County parking facilities in Wailuku contain a total of 230 employee parking stalls, resulting in a deficiency of approximately 354 stalls.

The 2000 Wailuku Redevelopment Area Plan issued a set of goals and objectives deemed necessary for the successful rejuvenation of the town. One (1) priority project set forth by the plan was the redevelopment of the Wailuku Municipal Parking Lot, and a master plan study was subsequently commissioned by the County. This master plan included recommendations for the construction of a parking garage and improvements to existing surface parking lots, complemented by new and refurbished office, government, and retail facilities. When implemented, this project would have provided up to 1,435 parking stalls for businesses, County employees, and the general public in Wailuku Town, a generous increase from the approximately 559 parking stalls existing today. However, this endeavor was never undertaken.

#### 5. Leases

The administrative and legislative bodies of Maui County currently occupy nearly 202,750 sq. ft. of space in the Wailuku-Kahului region. Approximately 87,752 sq. ft., nearly 45 percent of this space, is leased space distributed across ten (10) different facilities in the area. In comparison, Kalana O Maui measures approximately 86,000 sq. ft.; in total, the County *owns* (and occupies) six (6) facilities, encompassing approximately 118,400 sq. ft. of office space in the region. For reference, One Main

Plaza contains 82,000 sq. ft. of rentable space; the County occupies approximately 40 percent of this building, approximately 32,739 sq. ft..

Significantly, a number of leased spaces are either underutilized or unoccupied. For instance, the Maui Redevelopment Agency (MRA) has not been staffed, thus, the office space on Main Street was unoccupied until the lease expired in June 2008. However, were a Program Manager and support staff appointed, the space would have been adequate to accommodate these personnel. In the interim, the MRA space was sizable enough to hold committee meetings and public hearings, yet, due to the distance which separated it from other County facilities, the space was not utilized in this capacity. As discussed previously, the Housing Division space in the Lono Center functions solely as a conference room. In addition, as discussed previously, the old Wailuku Post Office was deemed inaccessible and subsequently emptied in May 2008, yet the lease term for this facility extends to the year 2026. Lease rents for these three (3) facilities amounted to approximately \$119,033 for Fiscal Year 2008; the County's total lease rents topped \$2.27 million in Fiscal Year 2008.

Additional personnel are often acquired at a faster rate than additional facilities are secured. It is this imbalance in practice which produces the documented deficiencies in County office spaces. There exists a constant deficit in available office space as additional facilities are negotiated only to ease the crowding of existing personnel, rather than to make way for expansion personnel. This practice is merely a "band-aid" solution which does little to alleviate the space deficit. One way to remedy this situation—to stem the ad hoc acquisition of space—is to anticipate personnel growth and to plan accordingly when securing additional office facilities. Although it may appear uneconomical at first to secure an excess of office space, such an arrangement often proves to be more efficient and cost-effective in the long run. When additional personnel are hired, there exists sufficient space to accommodate them, thus, disruptive and costly relocations are effectively rendered unnecessary.

## **B. PERSONNEL REQUIREMENTS PROJECTED TO 2030**

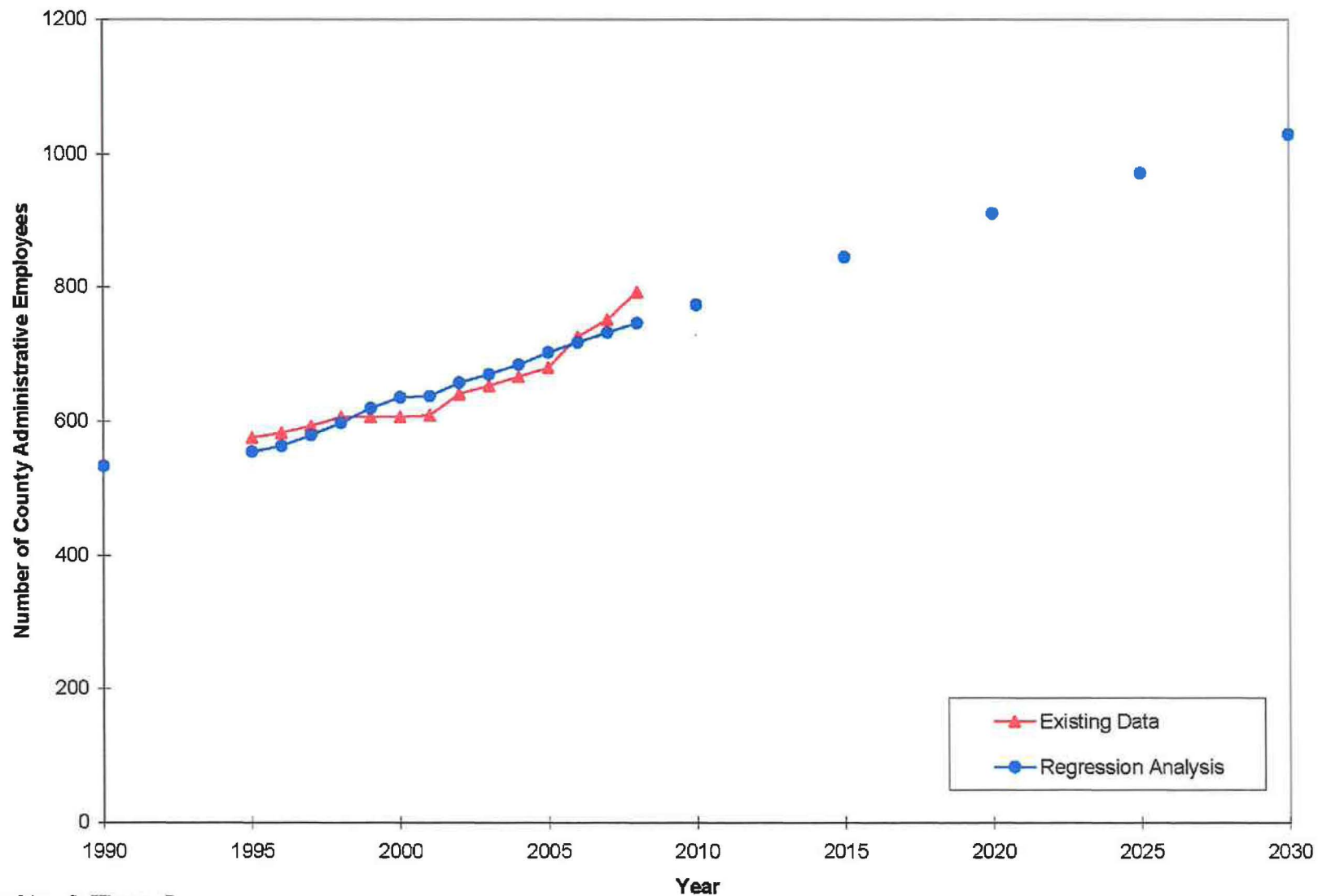
### **1. Regression Analysis**

In order to estimate the projected County personnel requirements, statistical analysis was required. Previous County fiscal budgets were reviewed to gain an

understanding of past personnel growth. A set of variables, including defacto population, resident population, and County budgets, was evaluated to determine the elements which have strong correlation to the number of administrative personnel.

The analysis confirmed that a number of factors are correlated to County personnel, however, the use of these factors in the analysis hinged on the availability of short- and long-term projections. For instance, the County budget showed strong correlation to the number of administrative personnel, but the absence of long-term fiscal budget estimations made the use of County budgets prohibitive. Consequently, based on the results of the statistical analysis, the number of County administrative personnel exhibited the strongest correlation to the County resident population, for which forecast data was readily available.

The data was regressed using actual data from the years 1990 and 1995 through 2008 to forecast County administrative personnel in 2010, 2015, 2020, 2025, and 2030. The results of this analysis showed a sloping, curvilinear trend. See **Figure I-26**. Specifically, County administrative personnel may be expected to grow by approximately 50 percent over the next two decades. See **Table I-42**.



Source: Munekiyo & Hiraga, Inc.

Figure I-26

## Wailuku Campus Master Plan Statistical Projection of County Personnel

Prepared for: County of Maui, Department of Public Works

**Table I-42. County Administrative Personnel Projection to 2030**

<b>Year</b>	<b>County Resident Population</b>	<b>County Administrative Personnel</b>
1990	101,588	533
1995	117,895	555
2000	128,241	636
2005	139,995	703
2008	146,672	779
2015	162,600	845
2020	174,450	911
2025	186,850	972
2030	199,550	1,029

The personnel projections were used to develop the spatial requirements for County administrative employees in the Wailuku and Kahului areas.

## **C. SPACE ASSESSMENT**

### **1. Preliminary Development of Space Standards**

A review of available space standards from various sources was conducted to determine an area per employee measure. A typical average space standard allows 160 to 250 usable square feet per person, depending on the nature and characteristics of the organization. Of particular interest was a study commissioned by a Federal agency to evaluate office space standards. The 2002 Space Use Update, published by the United States Government Services Administration (GSA), specifically noted standards for government organizations. The GSA is a Federal agency tasked with supporting Federal employees and develops, advocates, and evaluates government-wide policy.

The GSA noted in the 2002 Space Use Update that they “continue to recommend 230 rentable square feet per person as the appropriate overall government-wide average for office space use”. The 230 rentable square feet per person standard translates to

200 usable square feet per person and includes common area space considerations, such as entryways, walkways, restrooms, conference rooms, break rooms, etc. In addition, the GSA determined that sound planning and design implementation may result in eight (8) percent below the recommended 230 square feet per person average.

The file and general storage and parking standards were determined through analysis of the questionnaire data. Since these elements are largely a result of the unique functional requirements of the organization, standards derived from the empirical data were used. The parking standard was calculated by assuming one (1) parking space per employee, with provisions for public parking and County vehicle storage. The file storage measure was determined by dividing the estimated general and file storage area by the number of employees. The resulting standard yardsticks for office space, general and file storage, and parking are summarized in **Table I-43** below.

**Table I-43. Preliminary Office Space, Storage, and Parking Standards**

Measure	Standard (Per Employee)
Office Space	200 Usable Square Feet
File and General Storage	30 Usable Square Feet
Parking	1.34 Stalls

**2. Spatial Requirements Projected to 2030**

The results of the regression and the per-employee standards developed in the previous sections were utilized to project an estimation of County office space requirements to the year 2030. See **Table I-44**.



**Table I-44. County Personnel and Spatial Projections to 2030**

<b>Year</b>	<b>County Resident Population</b>	<b>County Administrative Personnel</b>	<b>Office Space (sq. ft.)</b>	<b>File Storage (sq. ft.)</b>	<b>Parking (spaces)</b>
1990	101,588	533	106,600	15,990	714
1995	117,895	555	111,000	16,650	744
2000	128,241	636	127,200	19,080	852
2005	139,995	703	140,600	21,090	942
2008	146,672	779	149,100	22,370	999
2015	162,600	845	169,000	25,350	1,132
2020	174,450	911	182,200	27,330	1,221
2025	186,850	972	194,400	29,160	1,302
2030	199,550	1,029	205,800	30,870	1,379

The results above demonstrate that while the County already lacks sufficient office space to accommodate the majority of its workers, the situation will continue to worsen without a significant increase in the County office space inventory. Although there are a few divisions for which the impact will not be as pronounced as others, a collective effort in the acquisition or rental of future office space would most effectively benefit the County as a whole.

Based on the existing 118,400 square feet of usable office space currently owned by the County, the estimated requisite amount of leased office space without an increase in County owned spaces will increase two-fold over the next twenty (20) years. See **Table I-45**.

**Table I-45. Estimated County Office Space Deficit to 2030**

<b>Year</b>	<b>Estimated Requisite Office Space (sq. ft.)</b>	<b>Available County Owned Office Space (sq. ft.)</b>	<b>Deficit (sq. ft.)</b>
1990	106,600	118,400	(11,800)
1995	111,000	118,400	(7,400)
2000	127,200	118,400	8,800
2005	140,600	118,400	22,200
2008	149,100	118,400	30,700
2015	169,000	118,400	50,600
2020	182,200	118,400	63,800
2025	194,400	118,400	76,000
2030	205,800	118,400	87,400

Similarly, projected requirements for storage and parking also greatly outweigh the available County-owned supply. See **Table I-46**.

**Table I-46. Estimated Storage and Parking Deficit to 2030**

<b>Year</b>	<b>Available File Storage Space (sq. ft.)</b>	<b>Estimated Requisite File Storage Space (sq. ft.)</b>	<b>Estimated Off-site Storage Deficit (sq. ft.)</b>	<b>Estimated Requisite Parking (spaces)</b>	<b>Available County Owned Parking (spaces)</b>	<b>Parking Deficit (spaces)</b>
1990	8,350	15,990	7,638	714	437	277
1995	8,352	16,650	8,298	744	437	307
2000	8,394	19,080	10,686	852	441	411
2005	8,394	21,090	12,696	942	441	511
2008	8,394	22,370	13,976	999	441	558
2015	8,394	25,350	16,956	1,132	441	691
2020	8,394	27,330	18,936	1,221	441	780
2025	8,394	29,160	20,766	1,302	441	861
2030	8,394	30,870	22,476	1,379	441	938

The preceding analysis shows that the County will need to develop options for dealing with the critical shortages in County-owned office space, storage, and parking in the Wailuku area in particular. Subsequent phases of the Wailuku Campus Space Study develop options for the County to consider in addressing its office space and parking needs in Wailuku and Kahului. In this regard, the application of standardized office space allocations, specific to individual employee functions, will generate refined projections for future County office space requirements. These refined projections will inform the formulation of development and phasing programs for the Wailuku Campus Master Plan alternatives.

# Chapter I Summary

# CHAPTER I SUMMARY

The main objective of the Wailuku Campus Space Study was to formulate a master plan for accommodating the administrative and legislative functions of the County of Maui within Wailuku Town. The County building complex, comprised of Kalana O Maui, Kalana Pakui, and the 1907 Wailuku Courthouse, was once adequate to house the entirety of Maui County government, however, expansions in functions, personnel, and services provided have necessitated the acquisition of additional office facilities. Somewhat problematically, expansions have been ad hoc in manner. Consequently, Maui County government is now dispersed across sixteen (16) locations throughout the towns of Wailuku and Kahului.

Agencies and divisions have been physically divided, catalyzing functional inefficiencies. The Wailuku Campus Space Study aimed to remedy this situation by developing a strategy for collocating all County administrative, legislative, and service-oriented functions within Wailuku. It was anticipated that such an arrangement will facilitate collaboration and communication between agencies, thereby fostering efficient operations and ultimately reducing costs and unnecessary expenditures.

A total of seventeen (17) County agencies were included in the scope of this study; the Departments of Police and Fire and Public Safety, all field offices, and most baseyards (excepting the Wailuku Baseyard) were excluded from the scope. This study accounted for 779 existing administrative, legislative, and service-oriented personnel who are housed in thirteen (13) of the sixteen (16) locations mentioned above. Ten (10) of these sixteen (16) facilities are leased spaces; three (3) of these leased facilities do not contain any personnel.

This first phase of the Study, Work Element I, was initiated with a period of intensive data collection and research into historical and existing conditions within County office facilities. Background research involved a literature review of official records and documents pertaining to the history and formation of Wailuku Town and Maui County government. In addition, lease documents for all County-occupied facilities were thoroughly examined; the data extrapolated from these documents included square footage, lease terms and rents. This background phase of research was immediately followed by the implementation of a questionnaire survey which gathered information directly from every division included in the study scope. Data collected by the questionnaires contributed to an

inventory of existing County facilities, including personnel, spatial, and functional requirements of each agency. A regression analysis of the data determined future projections of these requirements through the year 2030.

The data gathered from the questionnaires indicate that the County is operating under a considerable deficiency in space which will increase over time if no action is taken. Data gathered by the questionnaires regarding ideal space allocations show that while the County currently occupies approximately 99,953 sq. ft. of usable office space, a total of approximately 155,851 sq. ft. would be necessary to support basic operations. Refer to **Table I-25**. Similarly, the data also show there exists a dearth of available parking spaces for County employees. Approximately 414 County employees are situated within the County building complex—there are 610 personnel in all of Wailuku Town—yet there are only 236 designated County employee parking stalls in the area.

The regression analysis demonstrates that current deficits in office space and parking availability will only grow over time. The County currently employs approximately 779 people, owning approximately 118,400 sq. ft. of space. At the time data was gathered, the County was leasing approximately 87,752 sq. ft. of space, accumulating over \$2.27 million in lease rents in Fiscal Year 2008. Initial projections show that by the year 2030, personnel will number 1,029, requiring approximately 236,670 sq. ft. of space, approximately double the current inventory of space. Should current space utilization practices persist, the annual expenditure for lease rents is expected to increase considerably. Succeeding chapters of this report exhibit refined projections for future space requirements based on specific personnel and office space allocation standards, accompanied by the anticipated increases in annual lease rents.

# **Chapter II**

## **CURRENT AND FUTURE SPACE ALLOCATION AND UTILIZATION ASSESSMENT**

# Overview



# OVERVIEW

## A. INTRODUCTION

Building off of Chapter I, Wailuku Camps Master Plan Foundation Analysis, and progressing towards Chapter III, Wailuku Campus Master Plan Alternatives, the goal of Chapter II, Current and Future Space Allocation and Utilization Assessment, was to determine optimal space allocations and locations for County agencies and facilities within Wailuku Town. Chapter II consists of an examination and evaluation of current lines of communication between agencies; the levels of coordination required between certain agencies; and the spatial and functional requirements of each agency. This chapter is geared towards recognizing opportunities to reallocate office spaces and to group functionally related agency services so as to streamline operations and achieve a more efficient use of resources.

## B. LITERATURE REVIEW

To help set the context for understanding and analyzing space allocation and utilization for the County of Maui, literature research was conducted on space evaluations and principles employed by other governmental entities. This section highlights key findings from the literature review.

Recognizing the value in the economical utilization of office space, numerous state and federal government agencies have conducted studies into the effective management of office facilities. These studies have each determined that the well-planned arrangement of an office creates an environment conducive to streamlined operations and efficiencies in the conduct of business. The strategic positioning of agencies and personnel conserves resources and facilitates communication, encouraging coordination and productivity, and ultimately reducing costs and increasing operational efficiencies.

The modern workplace has been described as “a set of spaces and tools which enable the worker and enhance the work process” (British Columbia, 2001:7). Ideally, office spaces should be designed and structured so as to support employees and facilitate the flow of operations. Depending on the tasks at hand, employees may function as individuals or in teams. It is important to understand and factor in various workplace dynamics, and to

recognize the multiplicity of work processes which take place within each office. The ideal working environment is tailored to employees, with special consideration granted to workplace dynamics. A workspace should be formed around the natural flow of work processes; work processes should not be altered to conform to a given space.

The majority of space studies discuss methodologies for allocating office space to personnel and for maximizing the utilization of available office facilities. Many of these studies underline the advantages in allocating space according to employee position or function, as opposed to other factors such as seniority or time with the agency. In 2002, an update to the Code of Federal Regulations addressing space allocation within the Federal government was issued. A section of the code discussing space assignment and utilization advises that work spaces should be designed around the specific needs of occupant agencies, such that the workplace environment is specially tailored to support and facilitate program operations (GSA, 2002:5). In 2001, the government of the Canadian province of British Columbia issued a report which addressed office space utilization and allocation standards. This report, entitled *Government Office Space Standards*, sets forth a series of operating principles. One of these principles advises that “actual individual space allocations are determined on the basis of functional space requirements, the priorities of the organization, and the total space and budget available,” affirming the interrelationship between agency operations, the use of space, and available resources (British Columbia 2001:5).

The State of Wisconsin, Department of Administration (DOA), also acknowledging the value in the effective management of office spaces, has established policies outlining space location, allocation, layout, and measurement standards for DOA offices. Garnering feedback and direction from a number of municipal government entities, the DOA formulated a set of guidelines for the procurement of office facilities. When selecting new office spaces, the DOA has decreed that contiguous and proximate facilities are given first consideration, and recommendations from local officials are always taken into account. The DOA also weighed the advantages and disadvantages of owning office spaces as opposed to leasing them, advising that state-owned spaces should be fully occupied before any leased spaces are sought (Wisconsin 2006:1). A similar report, issued by the Ohio State Management Improvement Commission (MIC) also demonstrated that a reduction in leased office space, particularly through the consolidation of leased space into state-owned office space, results in significant annual financial savings (Ohio DAS, 2008:1).

In an effort to streamline operations and improve customer service, the Ohio MIC conducted a thorough review of state government operations. Among the recommendations issued by

the report was that a single position or agency should be dedicated to the procurement and management of government office space. It has been recognized that centralized responsibility for facilities planning and space utilization ensures consistency and continuity in acquiring additional facilities and in assigning and allocating space to agencies and personnel. Moreover, the centralized management of government office facilities may also take advantage of economies of scale in negotiating for additional office spaces: the combined demand of multiple agencies may be wielded as leverage in the arbitration of terms and costs.

## **C. SPACE ALLOCATION AND UTILIZATION STUDY OBJECTIVES**

Chapter II establishes a basis for formulating space allocation parameters, ultimately resulting in a series of recommendations for relocating and consolidating County agencies and facilities. The conclusions of this chapter will facilitate the conduct of the next section of the study, Chapter III, which involves the development of four (4) alternatives for addressing current and future County office and parking needs.

Chapter II addresses three (3) main objectives:

### **1. Identify Functional Connectivities**

Successful and efficient County governance requires the coordinated execution of a multiplicity of work processes. Each agency holds jurisdiction over the administration of its divisions, yet the functional role of each division is informed by its engagement in various work processes within the framework of County operations. Multiple divisions across a range of County agencies are interconnected by virtue of the work processes which bind them. The determination of functional connectivities, therefore, involves an identification of these work processes and the component divisions which drive them.

### **2. Assess Space Utilization Characteristics**

Currently, the County of Maui has no set standards for allocating office space, whether it be for agency functions, personnel, or office support and storage. As a result, while a small number of agencies report their offices are adequate to suit their needs, many others contend they are hindered by severe shortages of space. Because no standards for County office spaces are currently in place, space allocation

standards for comparable County, State, and Federal organizations will be reviewed for applicability. A further evaluation of the relationship between personnel functions and the spatial configuration of office spaces will shape the determination and implementation of space standards for Maui County.

**3. Determine Space Contiguity Recommendations**

The connectivity assessment, in tandem with the space allocation and utilization assessment, will provide a basis for formulating recommendations for re-situating County agencies. Based on connectivity and functional interdependencies, related agencies will be collocated to the extent possible, while satellite facilities will be considered for independent service functions. Physical contiguity between collaborating agencies is anticipated to facilitate communication and coordination, thereby increasing operational efficiency and decreasing overall costs. Opportunities for consolidating office support spaces and parking facilities within each contiguous grouping will be explored to the extent practicable.

# **Approach and Methodology**

# APPROACH AND METHODOLOGY

The connectivity assessment stems from responses to the County Agency Questionnaire, and is supplemented by site visits and follow-up interviews. The space allocation and utilization assessment generally considers information garnered from a review of County agency lease documents, as well as from published national and internationally recognized office space standards. A regression analysis elaborating upon the analysis performed in Chapter I will generate refined projections for future spatial requirements for County agencies and divisions.

## A. CONNECTIVITY ASSESSMENT METHODOLOGY

### 1. Definition

County work processes connect various divisions across multiple agencies. Although each County agency is its own distinct entity, no single agency functions independently of the rest. The successful execution of County governance is reliant upon the interdependency of County agencies. Thus, connectivity addresses the functional relationships and the connections occurring between agencies and divisions in the execution of County operations and services.

### 2. Criteria for Determination of Functional Relationships

Because many divisions operate independently of the agencies they belong to, connectivity was assessed on the divisional level, rather than by agency. The discernment of connectivities among County agencies required locating each division within the County governing structure while determining the functional positioning of each division in relation to the others. The identification of functional relationships between divisions necessitated an acute understanding of the modes of interaction and lines of communication which connect these divisions. County divisions were sorted into four (4) groups, according to the nature and purpose of the functional connections which tie them together.

### 3. Data Collection and Research

The connectivity assessment was primarily supported by data from the County Agency Questionnaire survey which composed the bulk of Chapter I. The Questionnaire collected a range of data concerning County office facilities, including current and ideal spatial requirements; functional requirements; lease terms and costs; personnel requirements, such as the number and types of personnel; and information on connectivity with other agencies. Section (D) *Connectivity* of the Questionnaire requested information from each division concerning its responsibilities; the frequency of interactions with the public; the nature of relationships with other County entities; and ideal positioning with respect to said entities. An examination of the survey results yielded a fundamental understanding of the frequency and nature of interactions occurring between divisions. Special relationships existing between divisions were identified, and where clarification was needed, follow-up interviews elicited further insight into these relationships.

## B. SPACE ALLOCATION AND UTILIZATION METHODOLOGY

### 1. Approach

Every office is composed of both personnel space and office support space. The dimensions of these spaces and the size of the office facility itself vary in accordance with the operational demands of each personnel type and the collective needs of the division. Thus, just as the connectivity assessment was performed on the divisional level, spatial utilizations were characterized by division as well.

In line with the methodology employed by the space studies consulted in the literature review, a “bottom-up” approach was taken in the assessment of office space requirements for County divisions and functional groupings. Under the “bottom-up” approach, spatial allocations for each division arise from the spatial requirements of individual personnel. Furthermore, space allocations for each functional grouping are based on the requirements of component divisions. This approach ensures consistency in personnel space allocations across the County, as each personnel type, regardless of agency affiliation, would be afforded a set (standard) amount of space; for example, every administrative assistant would be granted 100 square feet of dedicated office space. In contrast, within a “top-down” approach, individual office

space allocations are derived from a parceling-out of the total inventory of space available for each division or functional grouping. This approach has invariably generated inconsistencies in space allocations across the County, wherein some administrative assistants possess a relatively expansive 150 square feet of space, while others possess a relatively paltry 65 square feet of space.

Following the “bottom-up” approach, the specific types of personnel in each division were categorized and tallied. Space standards for each personnel category were applied and the measurements totaled, yielding the total amount of personnel space required for each division. An analogous process determined the amount and types of support spaces each division requires. A summation of the results of this assessment yielded spatial requirements for each functional grouping, based on current personnel. This approach of correlating spatial allotments with the functional requirements of employees has been met with success by a number of businesses and government agencies, as exhibited in the preceding literature review. The implementation of space standards for each position ensures consistency in office space allocations and economical uses of available space.

The application of unique space standards for each position facilitated a refinement of the initial projections generated in Chapter I. Regression analysis of the modified data formulated projections for future spatial requirements for specific County functions to the year 2030, enabling long-range planning and financial management of County office space resources.

## **2. Literature Research and Budget Analysis**

The documents examined in the literature review included lease documents for every County-occupied facility covered by the project scope, as well as recognized publications of office space standards and guidelines. A thorough examination of lease documents for each County-occupied location yielded data on lease terms and total (usable) office space. Meanwhile, a review of established space standards for government offices and similar places of business provided a basis for determining optimal office space allocations, and for generating space allocation projections. The space standards and policies consulted included the following:



- **Office Space Standards**
  - Michigan Department of Management and Budget, Property Management Division
- **Office Space Standards**
  - Iowa Department of Administrative Services
- **Utilization of State Office Space and Leasing of Commercial Office Space for State Agency Occupancy**
  - Ohio Department of Administrative Services
- **Space Location, Allocation, Layout and Measurement Standards Policies**
  - Wisconsin Department of Administration, Real Estate Portfolio Management
- **Efficiency Standards for Office Space**
  - United Kingdom Office of Governmentwide Commerce
- **Government Office Space Standards**
  - Province of British Columbia, Canada
- **Space Needs: Rules of Thumb**
  - Corporate Facilities Group, Boston
- **Real Property Performance Results**
  - Government Services Administration, Office of Governmentwide Policy, Office of Real Property, Innovative Workplaces Division

Also examined in the literature review were the County of Maui Fiscal Year 2008 Proposed Budget and Budget Ordinance, which detail the personnel and staffing requirements of each division. Meanwhile, the Questionnaire survey elicited information depicting dimensions of current employee offices. Analysis of these data concentrated on evaluating the relationship between specific employee responsibilities and the amount of space necessary to accommodate the execution of each of these tasks. Studied in tandem, the County budget and Questionnaire data

provided insight into the manner in which each division utilizes available space. As needed, site visits and observations of agency offices fostered a deeper understanding of spatial relationships and the related operational functions.

Of note, although the Questionnaire responses contained counts of existing personnel, problematically, these numbers did not reflect vacant positions or actual personnel requirements. Thus, the figures used in the analysis were instead garnered from the County budget documents. These documents delineate the number of personnel requested; the actual number allocated to each agency; and specific personnel types. Analysis of these documents, therefore, provided a more accurate basis for determining personnel and spatial requirements and for supporting the regression analysis.

### **3. Personnel Classifications and Space Standards**

Studies have shown that office space allocations for personnel are best assigned according to the functional demands of each position. In order to characterize space utilizations for personnel, employee functions were first categorized, and personnel were sorted accordingly. Once these categories were established, space standards for each position were defined and applied.

As described in Chapter I, the Questionnaire survey gathered data outlining the number of personnel employed by each division, sorted into one (1) of three (3) classifications: administrative support, technical support, or professional. While this 3-part distinction is useful in understanding employee functions and relationships, it does not fully reflect or capture the actual range in personnel types and responsibilities. Thus, for the purposes of this assessment, a refinement of personnel classifications was undertaken to reflect the following four (4) categories: (1) executives, legislators, and administrators; (2) administrative support; (3) technical professionals; and (4) administrative professionals. Space standards for each position were defined in accordance with the standards consulted in the literature review. See **Table II-1**.

**Table II-1. Personnel Classifications and Corresponding Space Allocations**

<b>Executive/ Legislative/ Administrative</b>	<b>Personnel Space (sq. ft.)</b>	<b>Administrative Support</b>	<b>Personnel Space (sq. ft.)</b>	<b>Technical Professionals</b>	<b>Personnel Space (sq. ft.)</b>	<b>Administrative Professionals</b>	<b>Personnel Space (sq. ft.)</b>
Mayor	400 <sup>d</sup>	Executive Assistants	120 <sup>e</sup>	Technicians; Technical Clerks	80 <sup>e</sup>	Attorneys	120 <sup>e</sup>
Councilmembers	400 (Chair <sup>d</sup> ) 300 (Members)	Executive Secretaries	120 <sup>e</sup>	Planners; Engineers; Draftsmen	80 <sup>e</sup>	Human Resources	100 <sup>e</sup>
		Administrative Assistants	100 <sup>a</sup>				
Directors	220 <sup>c</sup>	Clerks; Secretaries	70 <sup>b</sup>	GIS/CAD Operators	80 <sup>e</sup>	Legislative Analysts	100 <sup>b</sup>
Deputy Directors	180 <sup>d</sup>			Inspectors; Appraisers; Surveyors	80 <sup>e</sup>	Research Assistants	100 <sup>e</sup>
Administrators; Program Managers	140 <sup>d</sup>			IT Specialists	80 <sup>e</sup>	Specialists	100 <sup>e</sup>
Coordinators; Supervisors; Officers	120 <sup>d</sup>			Supervising Technician	100 <sup>b</sup>	Financial Professionals	80 <sup>e</sup>

<sup>a</sup>Corporate Facilities Group, Space Needs: Rules of Thumb, 2008.

<sup>b</sup>Province of British Columbia, Government Office Space Standards, 2001.

<sup>c</sup>Government Services Administration (US), Real Property Performance Results, 2002.

<sup>d</sup>Michigan Department of Management and Budget, Property Management Division, Office Space Standards, 1997.

<sup>e</sup>Wisconsin Department of Administration, Real Estate Portfolio Management, Space Location, Allocation, Layout and Measurement Standards Policies, 2006.

**Executive, legislative, and administrative** personnel are vested with the authority to preside over and manage the conduct of County agencies and the implementation of County programs. Executive, legislative, and administrative positions are high-level management positions and positions of authority frequently necessitating meetings with key stakeholders and other prominent entities. These functions normally require large, enclosed offices for accommodating meetings, storage for private records and files, and for reasons of confidentiality.

**Administrative support** functions generally perform clerical and secretarial duties in providing aid and assistance for executive and administrative personnel. Administrative support positions generally include clerical and secretarial staff, and executive and administrative assistants. Clerical and secretarial staff perform task-oriented functions, mainly focusing on data entry and office support duties which require a lower space allocation. Demands on executive and administrative assistants, however, are much greater, as duties involve multi-tasking and extensive record keeping, meriting larger work spaces.

**Technical professionals** are also crucial to County operations, providing support for all agencies in the form of information technology, computer systems, and mapping services, in addition to drafting and evaluating development-related plans and drawings. Technical professionals perform functions which involve continuous production and review of multiple documents and other sources of information. While Information Technology (IT) specialists require some amount of space for housing computers and related equipment, engineers, planners, and the like require sizable work spaces in order to accommodate drafting tables and such materials as blueprints, maps, site plans, and reports.

**Administrative professionals** are providers of legal, analytical, financial, and personnel-related resources, key contributors to the administration of County operations. Although they generally do not perform any supervisory functions like executive and administrative personnel, administrative professionals have greater responsibilities and perform higher-order tasks than administrative support staff. Some of these functions involve private meetings or demand some degree of confidentiality, requiring larger, enclosed offices.

#### 4. Office Support Spaces and Standards

Office support spaces include such facilities as conference and meeting rooms, general and file storage, workrooms, and the like. The dimensions and installations of these rooms vary, depending on the functional necessities of each agency or division. Data gathered through the Questionnaire, follow-up interviews, and site visits defined the specific functional requirements of each division. Standardized guidelines for the measurements of office support spaces are given below. See **Table II-2**.

**Table II-2.** Support Space Classifications and Standards

Facility	Capacity (persons)	Area (square feet)
Conference Room	Up to 10	180 to 220 <sup>2</sup>
Conference Room	Up to 20	320 to 480 <sup>2</sup>
Conference Room	Over 20	20 per person <sup>2</sup>
File Storage	Not applicable	10.5 per cabinet <sup>2</sup>
Library	Variable	175 to 400 <sup>1</sup>
Reception Area	2 to 4	150 to 250 <sup>1</sup>
Reception Area	6 to 8	250 to 350 <sup>1</sup>
Training Room	Variable	15 per person <sup>1</sup>
<sup>1</sup> Corporate Facilities Group, <i>Space Needs: Rules of Thumb</i> , 2008. <sup>2</sup> Province of British Columbia, <i>Government Office Space Standards</i> , 2001.		

These standards informed calculations of total office support requirements for each functional grouping of the divisions. It is noted that the square footage required for file storage spaces will vary according to the variety of file cabinets used within each office; for example, flat file storage cabinets require more space than conventional file cabinets. It is further noted that office equipment spaces for housing printers, copiers, and the like are not included in this table. The dimensions of these spaces vary according to the specific needs of each office, requiring that they be evaluated on a case-by-case basis.

## 5. Regression Analysis

Chapter I documented the current spatial and functional requirements of every division and agency included in the project scope. Chapter II expands upon this initial analysis by calculating projections for personnel and office space requirements for each functional grouping identified within the connectivity assessment. Whereas the analysis performed in Chapter I calculated projections for the County as a whole, the regression analysis performed in Chapter II advances unique projections for each functional grouping of County agencies.

## C. SPACE CONTIGUITY METHODOLOGY

### 1. Definition

Contiguity is defined as the physical positioning of agencies relative to one another. This space contiguity assessment determines the physical placement of each agency.

### 2. Criteria for Determination

Space contiguity recommendations are primarily influenced by connectivity between agencies: agencies bound by functional relationships are ideally located adjacent or in close proximity to each other. Meanwhile, those agencies which operate under independent work processes are best relocated to non-contiguous locations or satellite facilities.

As discussed previously, Section (D) *Connectivity* of the Questionnaire collected information regarding the ideal location of each division in relation to other divisions sharing functionally related responsibilities. Analysis of this information afforded a basic foundation for establishing contiguity among related County agencies.

A review of space study literature demonstrated that the consolidation of support spaces and common areas is often possible where interdependent agencies are concerned (British Columbia 2001:6; Wisconsin 2006:2). Related agencies often execute similar functions, often sharing similar requirements for office facilities. By housing such agencies in proximity, opportunities arise for creating and sharing communal office support facilities, thereby optimizing the use of available space.

Thus, in the interest of conserving resources and maximizing the potential uses of each facility, the collocation of related agencies was explored to the extent possible. It is anticipated that this strategic approach to the positioning of County agencies will increase efficiency in operations and reduce costs through the economical use of office space resources.

# **Connectivity Assessment**



## CONNECTIVITY ASSESSMENT

Cooperation and coordination between agencies are absolutely vital to the success and efficiency of County programs and services. Agencies must work together cohesively to ensure smooth and efficient conduct of County operations, administration, and services. Each County agency plays a distinct role in the implementation of County policy, the conduct of County governance, and service to the general public, yet no County agency functions in isolation from the others. In the interest of facilitating County functions, interdependence and connectivity between agencies were recognized and encouraged.

Based on their functional relationships, County agencies have been sorted into four (4) functional groupings: (1) Administrative and Legislative Functions; (2) Financial, Legal, and Technical Support; (3) Infrastructure and Planning; and (4) Public Service and Other Functions. (It is noted that these connectivity functional groups are separate and distinct from the personnel classifications presented in **Table II-1**, which address space standards only). Because divisions sometimes operate independently of their respective agencies, functional groupings were recognized on the divisional level. Consequently, certain agencies have their divisions assigned to multiple groupings. See **Table II-3**.

**Table II-3. Agency Connectivity Functional Groupings**

<b>Administrative and Legislative Functions</b>	<b>Financial, Legal, and Technical Support</b>	<b>Infrastructure and Planning</b>	<b>Public Service and Other Functions</b>
Office of Mayor • Administration • Budget Office • Office of Economic Development (OED) • Community Development Block Grant (CDBG)	Finance • Accounts • Purchasing • Risk Management • Treasury	Environmental Management • General Administration • Wastewater Administration • Solid Waste Administration	County Clerk • Elections Division
County Council • Council Services	Management • Geographic Information Systems (GIS) • Management Information Systems (MIS)	Housing and Human Concerns • Administration • Housing Division	Finance • Division of Motor Vehicles and Licensing (DMVL) • Real Property Tax
Management • Director's Office • Energy Management Program	Personnel Services • Administration	Parks and Recreation • Administration • Planning and Development	Housing and Human Concerns • Early Childhood Resources Center (ECRC) • Maui County Office on Aging (MCOA) • Volunteer Center • Immigrant Services • Grants Management • Section 8 Housing
County Clerk • Legislative Division	Prosecuting Attorney • Administration • General Prosecution Program	Planning • Administration • Current Planning • Long Range Division • Zoning Administration and Enforcement Division (ZAED)	Liquor Control • Liquor Control Program
Corporation Counsel • Legal Services • Deputies		Public Works • Administration • Development Services Administration (DSA) • Engineering • Highways	Water Supply • Fiscal/Customer Service Division
Finance • Director's Office • Administration		Transportation • Administration	Civil Defense Agency • Administration
		Water Supply • Administration • Engineering • Water Resources and Planning	

## **A. ADMINISTRATIVE AND LEGISLATIVE FUNCTIONS**

Administrative and Legislative functions are those which are inherently devoted to the administration of County government and policy legislation. The agencies and divisions included in this functional grouping actively collaborate to direct and manage County-initiated programs and operations. Refer to **Table II-3**.

As the administrative and legislative authorities of the County, the Mayor and County Council each function to balance and regulate the conduct of County government operations. The Managing Director's office aids the Mayor in the oversight of County programs and operations. Two (2) functions of the Mayor's Office, the OED and CDBG, catalyze and facilitate economic and community development within Maui County. The Office of Council Services and the Office of the County Clerk provide support for the Council throughout legislative processes. The Finance Director's office manages the finances of the entire County, while the Department of the Corporation Counsel provides legal advice and representation for the Mayor, Council, and department personnel in matters pertaining to their duties and County governance.

## **B. FINANCIAL, LEGAL, AND TECHNICAL SUPPORT**

Financial, Legal, and Technical Support functions generally provide support services and other resources for County agencies and employees. Although some of these services are accessible by the public, these agencies mainly serve to address the internal processing needs of the County. Refer to **Table II-3**.

The Department of Finance divisions included in this grouping are responsible for the management of all accounts and transactions related to County funds, project financing, and the procurement of goods and services. While Finance also handles County employee payroll, Department of Personnel Services (DPS) is tasked with all matters related to employment and human resources. Geographic Information Systems (GIS) provides support for County agencies through the provision of cartographic and GIS services, which are also available to the public. Meanwhile, Management Information Systems (MIS) provides information technology (IT) coordination and support services for all County agencies. The Department of the Prosecuting Attorney is involved in the enforcement of State law and County ordinances in its capacity to prosecute criminal matters.

## **C. INFRASTRUCTURE AND PLANNING**

Infrastructure and planning functions are concerned with all aspects of planning, design, and implementation of County capital programs, as well as managing regulatory processes under the County's administrative auspices. The related agencies and divisions are principally involved in evaluating community development plans and housing projects, as well as in the planning, design, construction, and improvements to County roadways, bridges, drainage, and wastewater systems. Because they are instrumental in the County's Capital Improvement Program (CIP) and other long-range projects, these agencies, particularly the Departments of Planning and Public Works, often work closely with the Administrative and Legislative functions. Public interaction among the Infrastructure and Planning functions is generally related to matters surrounding permit applications and processing, land-use questions, complaints, and public hearings. Refer to **Table II-3**.

## **D. PUBLIC SERVICE AND OTHER FUNCTIONS**

The Public Service and Other Functions are concentrated on the provision of products and services for the citizens of Maui County. Some of the divisions included in this category are responsible for collecting fees, taxes, and other payments for services provided by the County; others provide residents with opportunities for social enrichment and economic and community development. Due to the nature of these functions, interactions with the public are frequent and continuous, regularly occurring on a daily basis. Refer to **Table II-3**.

The agencies and divisions included in this functional grouping are related to one another in their mission to provide services to the public in various capacities. Yet, although they share a common objective, these entities generally operate independently of each other. The Department of Finance, Motor Vehicles and Licensing Division (DMVL) and Department of Water Supply (DWS), Fiscal/Customer Service Division, each run similar operations, issuing permits and collecting payment for services provided. The six (6) listed divisions of the Department of Housing and Human Concerns (DHHC) all provide resources and support services which promote the well-being and betterment of the lives of Maui County residents. The Department of Liquor Control regulates and oversees all matters surrounding the presence of alcoholic beverages in the County. The Civil Defense Agency (CDA) is responsible for emergency management and hazard mitigation, including resource identification and protection for the entire County. The CDA is functionally connected to the Mayor and the Legislative branch, but should be located in a different building, as the physical separation of

these bodies is common and has important security advantages. At the same time, it is important that the functional connectivity between the Mayor, the Legislative body, and the CDA be established by advanced communication technologies.

# **Current 2008 Space Utilization Characteristics and Requirements**

# CURRENT 2008 SPACE UTILIZATION CHARACTERISTICS AND REQUIREMENTS

The office space utilization assessment characterizes the specific personnel space and support space requirements for each division, thereby outlining the current 2008 total spatial requirements for each functional grouping. The office space allocations set forth in this report are based on the personnel classifications and standardized space allocations established in **Table II-1**. It is noted that existing personnel and office support space allocations among County agencies may differ from these standards since there is currently no County policy governing space allocations or standards.

Application of the standardized space allocations to the four (4) Connectivity Functional Groupings are presented in the following section.

## A. ADMINISTRATIVE AND LEGISLATIVE FUNCTIONS

### 1. Personnel Requirements

The Administrative and Legislative functions are captained by executive and legislative authorities who are aided by sizable teams of administrative professionals and support staff. By virtue of its responsibilities, this functional grouping demands the greatest amount of personnel space per person. A substantial portion of this demand for space is necessitated by the administrative and legislative authorities who oversee the conduct of County government. These 31 executive and administrative personnel require 6,540 sq. ft. of space, an average of 211 sq. ft. per person. See **Table II-4**.

**Table II-4. County Personnel Classifications and Corresponding Space Allocations for Administrative and Legislative Functions**

Executive/ Administrative	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Support	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Technical Professionals	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Professional	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)
Mayor	1	400	400	Executive Assistants	22	120	2,640	GIS/CAD Operators	0	80	0	Attorneys	17	120	2,040
County Council	1 Chair 8 Members	400 300	2,800	Administrative Assistants	6	100	600	IT Specialists	0	80	0	Human Resources	1	100	100
Directors	6	220	1,320	Executive Secretaries	8	120	960	Planners; Draftsmen; Engineers;	0	80	0	Legislative Analysts and Assistants	7	100	700
Deputy Directors	3	180	540	Clerks; Secretaries	13	70	910	Inspectors; Appraisers; Surveyors	0	80	0	Analysts; Investigators; Research Assistants	10	100	1,000
Program Managers; Administrators	2	140	280	---	---	---	---	Technical Clerks Technicians;	10	80	800	Specialists	7	100	700
Officers; Coordinators; Supervisors	10	120	1,200	---	---	---	---	Supervising Technician	1	100	100	Financial Professionals	7	80	560
<b>TOTAL</b>	<b>31</b>	<b>---</b>	<b>6,540</b>		<b>49</b>	<b>---</b>	<b>5,110</b>		<b>11</b>	<b>---</b>	<b>900</b>		<b>49</b>	<b>---</b>	<b>5,100</b>



Much of the office space for this functional grouping is dedicated to housing the Mayor, Councilchair and Councilmembers, and departmental directors, positions of authority warranting large, private offices for holding daily meetings and managing operations. The current space allocations granted to the Councilmembers and their legislative analysts, however, are far below standard. The offices of the Mayor and Council are to stand as ceremonial spaces, symbolizing their leadership of the County, yet the cramped offices of the Council have been likened to closets. Here, the necessity of assigning standardized space allocations in accordance with the responsibilities of each position is highlighted. The standardized space allocations for executive and administrative professionals generally match the ideal dimensions put forth in Questionnaire responses, and it is stressed that the current detriments among legislative office spaces should be rectified as soon as practicable.

In comparison to standardized space allocations, many of the current space allocations for administrative support personnel within these functions are inadequate. Excepting the Energy Management Program, the OED, and the CDBG, administrative support personnel in this grouping currently have less than 64 sq. ft. of dedicated personnel space; many have less than 50 sq. ft. In light of this, the standardized space allocations for administrative support personnel, which range from 70 to 120 sq. ft. depending upon position, adequately accommodate the needs of these functions. Moreover, these standardized measurements are in line with the ideal personnel space dimensions documented within responses to the County Agency Questionnaire. Although some standardized allocations do not quite meet the reported ideals, the standardized allocations are considered to be within reason, as they do grant increases over current personnel space measurements for most administrative professionals.

With respect to technical professionals within this grouping, current space allocations vary significantly, from 67 to 300 sq. ft. The institution of a standard 80 sq. ft. per technical professional, therefore, will introduce a degree of consistency in space allocations. Though this 80-sq. ft. standard will equate to a reduction in space for a small number of employees, it effects an increase for others. Based on conclusions drawn from published space standards, 80 sq. ft. should adequately accommodate these employee functions. Depending upon specific functions, however, the 80 sq. ft. measurement may be augmented on a case-by-case basis.

## 2. Office Support Requirements

Demands for support spaces within this grouping are sizable and specialized. As the administrative and legislative head of the County, this functional grouping requires an extensive amount of space for hosting the frequent convening of the County Council, committee meetings, public hearings, and consultations with various parties. In particular, two (2) ceremonial meeting spaces, the Mayor's conference room and Council Chambers, are of special importance. These spaces stand as symbols of County governance, and as such, they are significantly larger and more ornately furnished than other conference rooms. Meanwhile, committee rooms and public hearing rooms are also instrumental in the execution of County governance, and the provision of these resources should be a priority. In addition, a sizable file and general storage space is required, as is a computer and work room, providing resources for the multitude of researchers, analysts, and clerical staff who sustain and support County governance. These support space requirements are listed in the table below. See **Table II-5**.

**Table II-5. Support Space Requirements for Administrative and Legislative Functions**

Agency	Division	MEETING ROOMS			PERSONNEL SUPPORT		OFFSITE STORAGE		Total Support Space (sq. ft.)
		Purpose	Capacity	Size (sq. ft.)	Equipment (sq. ft.)	Storage (sq. ft.)	Provider	Space (sq. ft.)	
Corporation Counsel	Legal Services Administration	Meetings (4)	---	130 180 264 400	200	296	Island Movers	b	1,470
County Council	County Council	Committee Conference	30 to 36 12 to 14	900 360	146	637	---	---	2,043
County Council	Office of Council Services	Conference Auditor Room	15 ---	450 360	489	455	Island Movers	150	1,904
Office of the County Clerk	Legislative Division	Council Chambers Committee Room	--- ---	2,500 576	189	894	a	a	4,159
Finance	Finance Director's Office	Meetings	---	330	444	1,618	a	a	2,392
Management	Managing Director's Office	c	c	c	c	c	---	---	c
Management	Energy Management Program	Meetings Meetings	---	200 250	18	60	a	a	528
Office of the Mayor	Administration	Mayor's Conference Room	b	b	160	400	---	---	560
Office of the Mayor	Office of Economic Development	Conference	---	200	225	144	Central Maui Self Storage	75	644
Office of the Mayor	Community Development Block Grant Program	Public Hearings Panel Meetings	30 to 40 8 to 10	900 220	25	58	Central Maui Self Storage	75	1,278
<b>TOTAL</b>				<b>8,220</b>	<b>1,896</b>	<b>4,562</b>		<b>300</b>	<b>14,977</b>

a Offsite storage formerly kept at the Old Wailuku Post Office; arrangement has been terminated as of May 2008.  
b Information not available.  
c Shared with Office of the Mayor, Administration.

## **B. FINANCIAL, LEGAL, AND TECHNICAL SUPPORT**

### **1. Personnel Requirements**

The divisions included in this grouping perform the vital support functions which enable and facilitate County government operations. Consequently, a substantial portion of the personnel involved in these functions, 67 employees of the total 161, are administrative professionals. See **Table II-6**.

**Table II-6.** County Personnel Classifications and Corresponding Space Allocations for Financial, Legal, and Technical Support Functions

Executive/ Administrative	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Support	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Technical Professionals	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Professional	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)
Directors	2	220	440	Executive Assistants	0	120	0	Supervising Technicians	1	100	100	Attorneys	29	120	3,480
Deputy Directors	2	180	360	Administrative Assistants	2	100	200	IT Specialists	7	80	560	Human Resources	6	100	600
Program Managers; Administrators	4	140	560	Executive Secretaries	0	120	0	Planners; Draftsmen; Engineers;	0	80	0	Legislative Analysts and Assistants	7	100	700
Officers; Coordinators; Supervisors	5	120	600	Clerks; Secretaries	38	70	2,660	MIS/GIS Analysts	22	80	1,760	Financial Professionals	15	80	1,200
----	----	----	----	----	----	----	----	Technicians; Technical Clerks	11	80	880	Specialists	10	100	1,000
<b>TOTAL</b>	<b>13</b>	<b>---</b>	<b>1,960</b>		<b>40</b>	<b>---</b>	<b>2,860</b>		<b>41</b>	<b>---</b>	<b>3,300</b>		<b>67</b>	<b>---</b>	<b>6,980</b>

Many of these staff members, such as attorneys, financial specialists, and human resources professionals, require enclosed offices for reasons of confidentiality in record keeping and in private consultations with individuals or small groups.

Current space allocations for personnel within this functional grouping generally fall at or below the standardized measurements; for the most part, the standard space allocations either meet or exceed the majority of the ideal dimensions documented in responses to the Questionnaire. Situations in which standardized dimensions are smaller than the reported ideal, as is the case with certain divisions of the Finance Department, may be further evaluated on a case-by-case basis.

Of note, since the Department of Management, GIS and MIS Divisions run specialized operations, it should be highlighted that office facility requirements for these entities diverge from most other County agencies. Because GIS personnel constantly work with maps and large drawings, an ideal facility would be composed of an enclosed office for the manager large enough to accommodate meetings, and a spacious open area, measuring approximately 1,600 sq. ft., to be divided into personnel and work areas. Meanwhile, because MIS provides technical support for all County agencies, MIS personnel are most effectively stationed in multiple office spaces, distributed amongst all County office facilities. For this reason, dedicated office spaces for MIS personnel must be large enough to accommodate individual storage requirements, necessitating spaces larger than the standard 80 sq. ft. granted to most other technical professionals.

## **2. Office Support Requirements**

The agencies included in the Financial, Legal, and Technical Support functions all contribute to the execution of County governance, albeit in a supplementary role. Consequently, demand for meeting spaces is not as substantial as those for Administrative and Legislative functions. As discussed above, most meetings conducted by the component divisions of this grouping are small group meetings or consultations occurring within individual offices; spacious conference rooms are generally not required, although all agencies included in this grouping utilize, on occasion, large and small group meeting rooms. Specialized rooms required by this grouping include a classroom and training room, utilized by the Department of Management, MIS Division, and an exams and interview room, to be employed by the Department of Personnel Services (DPS).

File and general storage space is also a necessity: DPS secures confidential personnel information for all County employees; the Department of the Prosecuting Attorney also manages sensitive information; and divisions of the Department of Finance require space for containing sensitive financial data. Meanwhile, as mentioned previously, GIS requires a generous amount of space for flat files, as well as an open area and layout space for working with large maps, plans, and similar documents. In addition, a considerable amount of storage is relocated offsite, mainly by the Department of Finance, Accounts Division. See **Table II-7**.

**Table II-7. Support Space Requirements for Financial, Legal and Technical Support Functions**

Agency	Division	MEETING ROOMS		PERSONNEL SUPPORT		OFFSITE STORAGE		Total Support Space (sq. ft.)
		Purpose	Size (sq. ft.)	Equipment (sq. ft.)	Storage (sq. ft.)	Provider	Size (sq. ft.)	
Finance	Accounts	Meeting	330	166	291	Central Maui Self Storage	3,250	4,037
Finance	Purchasing	Meeting	169	30	350	a	a	549
Finance	Risk Management Division	Meeting	170	b	b	Central Maui Self Storage	108	278
Finance	Treasury Division	c	c	c	c	Central Maui Self Storage	25	25
Management	Management Information Systems	Training Room Meeting Conference (2)	400 400 96	20	285	Central Maui Self Storage	140	1,341
Management	Geographic Information Systems	Work Room <sup>d</sup>	100	163	180	----	----	443
Personnel Services	Administration	Meeting Exams and Meetings	364 900	40	580	(considering)	----	1,884
Prosecuting Attorney	General Prosecution Program	Meeting	432	299	800	Central Maui Self Storage	212	1,743
<b>TOTAL</b>			<b>3,361</b>	<b>718</b>	<b>2,486</b>		<b>3,735</b>	<b>10,300</b>
<p>a Offsite storage previously kept at the Old Wailuku Post Office; arrangement has been terminated as of May 2008.  b Information not available.  c Spaces shared with Risk Management Division  d When necessary, GIS borrows the nearby Department of Transportation meeting room.</p>								



## C. INFRASTRUCTURE AND PLANNING

### 1. Personnel Requirements

The Infrastructure and Planning grouping encompasses the largest number of personnel of the four (4) functional groupings with 306 persons, representing approximately 39 percent of the existing total 779 personnel. Due to the extensiveness of their duties, which involve the oversight, implementation, and maintenance of countywide developments, these divisions employ a multitude of technical professionals. See **Table II-8**.

**Table II-8. County Personnel Classifications and Corresponding Space Allocations for Infrastructure and Planning Functions**

Executive/ Administrative	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Support	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Technical Professionals	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)	Administrative Professional	Personnel	Personnel Space (sq. ft.)	Total Space (sq. ft.)
Directors	7	220	440	Executive Assistants	0	120	0	GIS/MIS Analysts	6	80	480	Attorneys	0	120	0
Deputy Directors	7	180	1,260	Administrative Assistants	8	100	800	Planners; Draftsmen; Engineers	84	80	6,720	Human Resources	6	100	600
Program Managers; Administrators	15	140	2,100	Executive Secretaries	11	120	1,320	Inspectors; Appraisers; Surveyors	44	80	3,520	Financial Professionals	5	80	400
Officers; Coordinators; Supervisors	24	120	2,880	Clerks; Secretaries	39	70	2,730	Technicians; Technical Clerks	20	80	1,600	Analysts; Investigators; Research Assistants	0	100	0
---	---	---	---	Representatives	3	64	192	Supervising Technicians	8	100	800	Specialists	19	100	1,900
<b>TOTAL</b>	<b>53</b>	<b>---</b>	<b>7,780</b>		<b>61</b>	<b>---</b>	<b>5,042</b>		<b>162</b>	<b>---</b>	<b>13,120</b>		<b>30</b>	<b>---</b>	<b>2,900</b>

Although these positions do not necessitate large, enclosed offices, a large facility is required to adequately accommodate this sizeable number of personnel.

Because the Infrastructure and Planning grouping employs such a large staff, current personnel space allocations vary considerably. County agencies presently do not impart any space allocation standards, therefore, certain employees are left with menial amounts of space, while others are afforded with expansive offices. For instance, administrative support personnel within this functional grouping are currently granted as little as 25 sq. ft., or as much as 192 sq. ft. of dedicated office space. Moreover, similar irregularities also occur among technical and administrative professionals.

The space standards implemented within this study rectify these inconsistencies by issuing office space according to personnel type and function. As a result, certain personnel experience a slight reduction in space; others warrant a noticeable increase. Of note, some planners, engineers, and draftsmen require accommodations for file storage within their individual office spaces, necessitating slightly greater allocations. Such augmentations to space allocation standards may be further assessed on a case-by-case basis. However, overall, the standardized dimensions generally correspond with the ideal dimensions reported in responses to the Questionnaire.

## **2. Office Support Requirements**

Because this grouping employs a plethora of personnel who are involved in all matters pertaining to land use, development, and capital improvement projects, a considerable amount of space is required to adequately sustain operations. Large conference rooms are necessary for accommodating frequent public hearings, committee meetings, and board reviews which are managed and overseen by the department heads, administrators, and coordinators of these functions. Additional meeting spaces are also required to accommodate in-house coordination meetings and other important discussions. Moreover, the assemblage of planners, engineers, and draftsmen who make up the substance of this grouping require spacious workrooms and flat file storage areas for working with large drawings, plans, and maps, and for housing printers, copiers, and related equipment. The Department of Environmental Management (DEM) also requires a library for holding reference materials and other records. Meanwhile, a County vehicle parking facility is required for zoning

inspectors, members of the Department of Parks and Recreation (DPR), and various other personnel within this grouping. See **Table II-9**.

**Table II-9. Support Space Requirements for Infrastructure and Planning Functions**

Agency	Division	MEETING ROOMS		PERSONNEL SUPPORT		OFFSITE STORAGE		Total Support Space (sq. ft.)
		Purpose	Size (sq. ft.)	Equipment (sq. ft.)	Storage (sq. ft.)	Provider	Size (sq. ft.)	
Environmental Management	General Administration	Conference	400	52	525	---	---	977
Environmental Management	Solid Waste Administration	Meeting	200	20	140	Central Maui Self Storage	125	485
Environmental Management	Wastewater Administration	Conference and Library	225	100	a	b	b	325
Housing and Human Concerns	Administration	Private Meetings (4) Boards/Commissions	49 35 50 60 500	225	498	---	---	1,417
Housing and Human Concerns	Housing Division	Conference Meeting	438 280	180	1,109	---	---	2,007
Parks and Recreation	Administration/Planning and Development	Conference	660	a	a	Sakamoto Pool	300	960
Planning	Planning Administration	Public Hearings	1,200	116	424	Island Movers	a, b	1,740
Planning	Zoning Administration and Enforcement Division	a	a	a	196	Island Movers	a, b	196
Planning	Long Range Division	Meeting	300	225	408	Island Movers	a, b	933
Planning	Current Planning Division, Coastal Zoning Management	Meeting Meeting	130 250	180	449	Island Movers	a, b	1,009
Public Works	Administration	Meeting	186	198	286	---	---	670
Public Works	Engineering Division	Meeting	400	300	1,720	---	---	2,420
Public Works	Development Services Administration	Meeting Conference	180 500	430	5,120	Central Maui Self Storage	350	6,580
Public Works	Highways Administrator's Office	Meeting Conference	152 500	26	530	---	---	1,208
Transportation	Administration	Meeting	180	135	40	---	---	355
Water Supply	Director's Office	Meeting	600	60	160	---	---	820
Water Supply	Engineering	Meeting	600	330	746	---	---	1,676
Water Supply	Water Resources and Planning	Meeting	290	98	240	---	---	628
<b>TOTAL</b>			<b>8,365</b>	<b>2,675</b>	<b>12,591</b>		<b>775</b>	<b>24,406</b>

## **D. PUBLIC SERVICE AND OTHER FUNCTIONS**

### **1. Personnel Requirements**

The divisions comprising this grouping all provide support services for the public, however, the interrelationships between these divisions are minimal, and most function independently. This functional grouping performs a diversity of services, and accordingly, these divisions employ an array of personnel. This grouping consists of nearly 30 percent more personnel than the Administrative and Legislative grouping, yet the demand for space is approximately 12 percent smaller. Because the majority of employees within this grouping are administrative support personnel, such as clerks and service representatives, demand for personnel space is less substantial. See **Table II-10**. The demand for support space, however, is much more significant, as continuous meetings and interactions with the public must be accommodated.

**Table II-10. County Personnel Classifications and Corresponding Space Allocations for Public Service and Other Functions**

Executive/ Administrative	Personnel	Personnel Space	Total Space	Administrative Support	Personnel	Personnel Space	Total Space	Technical Professionals	Personnel	Personnel Space	Total Space	Administrative Professional	Personnel	Personnel Space	Total Space
Directors	2	220	220	Executive Assistants	2	120	120	Supervising Technicians	5	100	500	Attorneys	0	100	0
Deputy Directors	1	180	180	Administrative Assistants	12	100	1,200	IT Specialists	0	80	0	Financial Professionals	20	80	1,600
Program Managers; Administrators	7	140	980	Executive Secretaries	2	120	240	Planners; Draftsmen; Engineers	6	80	480	Human Resources	0	100	0
Officers; Coordinators; Supervisors	17	120	2,040	Clerks; Secretaries	11	70	770	Inspectors; Appraisers; Surveyors	25	80	2,000	Analysts; Investigators; Research Assistants	0	100	0
----	----	----	----	Representatives	37	64	2,368	Technicians; Technical Clerks	17	80	1,360	Specialists	14	100	1,400
<b>TOTAL</b>	<b>27</b>	<b>---</b>	<b>3,420</b>		<b>64</b>	<b>---</b>	<b>4,698</b>		<b>53</b>	<b>---</b>	<b>4,340</b>		<b>34</b>	<b>---</b>	<b>3,000</b>

For the most part, the standard space allocations identified within this study either match or exceed most existing office space allocations. Because many personnel within these agencies function solely as customer service representatives, demands for space are sometimes well below the standard. In contrast, for a select few agencies, the standardized measurements fall just under current office dimensions, however, these are cases in which the office facility is leased, and often exceeds the amount of space actually required to accommodate the agency. The implemented space standards are comparable to most ideal measurements identified within Questionnaire responses; for cases in which the standardized measurements do not meet the ideals, the standards are felt to be within reason, as they often exceed existing office dimensions.

Of note, due to the specialized nature of Civil Defense Agency (CDA) operations, conventional space standards do not apply to this agency. Rather than dedicated, individual office spaces, the CDA facility requires large, open spaces which are well equipped with advanced communication systems, computers, and information technologies.

## **2. Office Support Requirements**

Accessibility is the key to the efficacy of these public service operations, as interactions with the public are frequent, occurring on a daily basis. Due to high demand for these services, sizable reception areas and waiting rooms are needed to accommodate waves of visitors. Moreover, this grouping requires meeting rooms for accommodating both small and large group meetings, as well as more specialized rooms for public hearings and panel meetings; classrooms and training rooms are also required for holding and administering lectures, workshops, information sessions, and exams. Specific agency requirements include the CDA Emergency Operations Center (EOC); an interview room for the Maui County Office on Aging (MCOA); an exam room for the DMVL; and an early voting and work room to serve the Office of the County Clerk (OCC) Elections Division. The Early Childhood Resources Center (ECRC) also requires a library for housing books and other reference materials which are made available for public use. Meanwhile, an extensive amount of storage space is necessitated, mainly to accommodate the needs of the Department of Finance, Real Property Tax Division and the DMVL.



This grouping currently possesses approximately 2,878 sq. ft. of offsite storage, the majority of which is controlled by the OCC, Elections Division. Certain operations within this grouping require a parking facility for storing County vehicles, and all functions require ample public parking. See **Table II-11**.

**Table II-11. Support Space Requirements for Public Service and Other Functions**

Agency	Division	MEETING ROOMS		PERSONNEL SUPPORT		OFFSITE STORAGE		Total Support Space (sq. ft.)
		Type	Size (sq. ft.)	Equipment (sq. ft.)	Storage (sq. ft.)	Provider	Size (sq. ft.)	
Civil Defense Agency	Administration	Emergency Operations Center (EOC)	810	621	560	---	---	1,991
Office of the County Clerk	Elections Division	Work Room (with storage) Early Voting/Conference	900 2,500	189	292	DAGS <sup>a</sup>	2,698	6,579
Finance	Real Property Tax	Meeting	300	224	1,408	<sup>b</sup>	<sup>b</sup>	1,932
Finance	Motor Vehicle Registration and Licensing	Conference Conference Exam Room Multi-use Room Training Room Reception Area	224 400 200 150 400 2,500	436	4,300	---	---	8,610
Housing and Human Concerns	Grants Management	Meeting	375	125	100	Central Maui Self Storage	90	690
Housing and Human Concerns	Immigrant Services	Meeting	100	18	110	---	---	228
Housing and Human Concerns	Office on Aging	Interview Conference	100 400	285	3,030	Central Maui Self Storage	90	3,905
Housing and Human Concerns	Volunteer Center	Meeting	<sup>c</sup>	10	57	---	---	67
Housing and Human Concerns	Early Childhood Resources Center	Small Group Meetings Large Group Meetings Library	220 400 240	<sup>c</sup>	42	---	---	662
Liquor Control	Liquor Control	Conference	690	78	240	---	---	1,008
Water Supply	Fiscal/Customer Service	Meeting	600	120	120	---	---	840
<b>TOTAL</b>			<b>11,509</b>	<b>2,106</b>	<b>10,259</b>		<b>2,878</b>	<b>26,512</b>
<sup>a</sup> State of Hawai'i, Department of Accounting and General Services <sup>b</sup> Offsite storage previously kept at the Old Wailuku Post Office; arrangement has been terminated as of May 2008. <sup>c</sup> Information not available.								

## **E. SUMMARY OF CURRENT (2008) REQUIREMENTS**

A summary of current County office space requirements is provided in **Table II-12**, below. These data are based on the existing (2008) roster of County personnel, in accordance with the office space standards identified within this study.

**Table II-12.** Summary of County Space Allocations (2008) Based on Space Study Standards

<b>Personnel Classification</b>	<b>(A) Study Personnel Space (Square Feet)</b>	<b>(B) Study Support Space (Square Feet)</b>	<b>(C) Sub-Total (A + B) Space (Square Feet)</b>	<b>(D) Add 25 Percent for Circulation and Common Area (C + 25 percent) (Square Feet)</b>
Administrative and Legislative	17,650	14,977	32,627	40,784
Financial, Legal and Technical Support	15,100	10,300	25,400	31,750
Infrastructure and Planning	28,842	24,406	53,248	66,560
Public Service and Others	15,458	26,512	41,970	52,463
<b>TOTAL</b>	<b>77,050</b>	<b>76,195</b>	<b>153,245</b>	<b>191,556</b>

The total standardized County spatial requirement equates to approximately 153,245 square feet (Column C), of which 77,050 square feet is for dedicated personnel space (Column A), while 76,195 square feet is necessitated for equipment, storage, and meeting spaces (Column B). If an additional allowance of 25 percent is provided for circulation, hallways, and washrooms (i.e. 153,245 sq. ft. + 38,311 sq. ft.), the gross County office space utilization, based on the office space standards defined by this study, would be approximately 191,556 square feet (Column D).

## **F. ESTIMATE OF FUTURE (2030) REQUIREMENTS**

While the preceding space utilization assessment delineated current County office space requirements, further analysis was required to determine future County space requirements.

In order to develop a projection of County office space allocation for the year 2030, the regression analysis conducted for the personnel projection in Chapter I was utilized. This initial aggregate personnel projection was broken down to provide personnel projections for each of the four (4) functional groupings. It was assumed that the composition of County personnel would maintain relatively similar proportions as the present. See **Table II-13** below.

**Table II-13. County Personnel Projection**

Functional Grouping	Year				
	2008	2015	2020	2025	2030
Administrative-Legislative	140	151	163	173	184
Financial-Legal-Technical Support	161	173	187	199	211
Infrastructure and Planning	306	330	355	379	401
Public Service and Other	178	192	207	220	233
<b>TOTAL</b>	<b>785</b>	<b>845</b>	<b>911</b>	<b>972</b>	<b>1,029</b>

These proportioned personnel figures were then multiplied by the aggregate space requirement to yield a space requirement projection to the planning horizon year 2030 for each functional grouping. See **Table II-14**.

**Table II-14. County Space Allocation Projection**

Functional Grouping	Year				
	2008	2015	2020	2025	2030
Administrative-Legislative	40,784	43,120	46,485	49,570	52,501
Financial-Legal-Technical Support	31,750	34,296	36,972	39,425	41,757
Infrastructure and Planning	66,560	66,370	71,548	76,296	80,809
Public Service and Other	52,463	55,591	59,929	63,906	67,685
<b>TOTAL</b>	<b>191,556</b>	<b>199,377</b>	<b>214,934</b>	<b>229,196</b>	<b>242,752</b>

As shown in the table above, County space requirements are estimated to increase from approximately 191,556 square feet in 2008 to approximately 242,752 square feet in 2030.

# **Considerations for Future Planning**

# CONSIDERATIONS FOR FUTURE PLANNING

According to the space utilization assessment, the County requires a total of approximately 191,556 square feet of space in order to accommodate current (2008) personnel and spatial requirements. County office space in Wailuku Town comes at a premium, thus, any available space should be utilized to its full potential. Establishing contiguity among functional groupings of County agencies will allow for the sharing of support spaces, maximizing the use of available office resources. By sharing support spaces such as conference rooms and file storage areas, the County will be able to abate its high demand for office space, reducing spatial requirements, and effectively cutting costs.

County operations are currently hampered by physical disconnects between closely functioning entities. For instance, the four (4) divisions of the Planning Department interact continuously, yet they are dispersed between the first and second floors of Kalana Pakui and throughout three (3) offices on two (2) floors of One Main Plaza. Situating interrelated County functions in close proximity facilitates communication and coordination, enabling County employees to efficiently conduct and manage County operations. Close contact between interdependent agencies reduces the potential for delays in processing, program operations, and service implementation. Cost savings, therefore, may be realized both through efficiencies in employee operations and in the economical use of office space resources. In light of the foregoing, key planning considerations have been identified to lay the foundation for the Wailuku Campus Master Plan.

## **A. COLLOCATION OF COUNTY AGENCY FUNCTIONAL GROUPINGS**

The collocation of functional groupings is intended to facilitate and accelerate program and service operations. To the extent practicable, interdependent agencies are collocated to enable sharing of facilities and resources in an effort to maximize the use of office space. This approach is partially intended to keep County spatial requirements to a minimum, thereby reducing overhead expenses for housing employees. More significantly, creating contiguity among County functions is anticipated to streamline operations by mitigating delays and interruptions in operations due to breaks in communication. Bringing interdependent functions into close proximity decreases communication and processing time, thereby accelerating the execution of various duties and tasks.

In acknowledgment of their supplementary relationship, Administrative and Legislative functions and Financial, Legal, and Technical Support functions are ideally situated adjacent to each other, optimally within the same building. Together, these functions currently demand approximately 72,534 square feet of personnel and support space. Based on the regression analysis, in order to accommodate their spatial and functional requirements to the year 2030, the office facility which houses these functions will need to measure approximately 94,258 square feet. Refer to **Table II-14**.

The Infrastructure and Planning functional grouping alone currently requires approximately 66,560 square feet of space. By 2030, this number is forecasted to increase to approximately 80,809 square feet, warranting the development of a separate office building dedicated to housing this grouping. Refer to **Table II-14**. In addition, certain of these functions also engage in frequent interactions with the public, requiring a degree of public accessibility which also warrants a separate office facility. However, because these functions frequently require administrative and legislative direction, as well as financial, legal, and technical support, this grouping should be located adjacent or in proximity to the Administrative and Legislative and the Financial, Legal, and Technical Support functions.

The Public Service and Other functional grouping currently requires approximately 52,463 square feet of space. By 2030 the spatial needs for this group is estimated to increase to approximately 67,685 square feet. Due to the nature of services they provide, a non-contiguous or satellite location may be considered for the Public Service and Other functional group. Although the agencies included in this grouping do not interact with each other to the extent that agencies in other groupings do, there is value to be gained in housing these agencies within a single facility. County functions stand to benefit from collocation primarily through sharing office equipment and support spaces.

Many of the agencies included in the Public Service and Other grouping require similar office space resources, such as storage areas, classrooms, and large group meeting spaces. In lieu of creating separate resource spaces for each individual agency, an expensive and uneconomical use of space resources, a set of such facilities may be created for all to share. Meanwhile, because the services provided by these agencies are continuously sought by residents on a daily basis, it would benefit the public to consolidate these functions into one (1) location. Such an arrangement facilitates access to this range of services, in effect creating a sort of one-stop-shop for residents of Maui County. The Department of Finance, Real Property Tax Division and Motor Vehicles and Licensing Division (DMVL) already coexist within the Maui Mall Service Center, while the Maui County Business Center, operated by



the Office of Economic Development (OED), is situated nearby, within walking distance. Moreover, by creating a satellite facility for public service functions, the other County functions, particularly Administrative and Legislative functions, also benefit from the situation, as they would no longer succumb to interruptions or distractions resulting from bill-paying customers and other clients seeking public services. Due to the nature of Civil Defense Agency (CDA) operations, for reasons of safety and security, CDA support facilities and resources, such as the Emergency Operations Center (EOC), should not be shared with any other agency.

The collocation of interrelated functions allows for the sharing of facilities, equipment, furniture, and other office resources. Additional space savings may also be gained by centralizing office equipment or file storage, to the extent that such a reconfiguration does not interfere with or hamper normal operations. As suggested by a government office space manual, “different organizations agree to share space or other resources for mutual benefit such as reduced overhead and equipment requirements” (British Columbia, 2001:12). Moreover, it is advised that any extra office space be kept whole, rather than be distributed about the office, such that the space may be recovered and put to use as a workroom or team space.

## **B. PARKING**

As discussed in Chapter I, parking in Wailuku Town has been a challenge. There are approximately 230 parking spaces allocated to various County employees, 54 of which are pre-assigned to the Mayor and select members of the administrative and legislative bodies. There is a 10 year wait list for employees wanting to secure parking stalls as they become available. The parking deficit continues to grow beyond the number of employees, since parking for County vehicles also has to be accommodated, in addition to employee parking. The County currently has approximately 124 County vehicles, and this number is likely to increase as the County expands in future years.

The shortage in employee parking has adversely impacted local neighborhoods, where County employees have taken to parking along narrow local streets, causing congestion which restricts traffic flow and hampers pedestrian movement. The County should demonstrate leadership to mitigate impacts on local neighborhoods, optimally through the implementation of the civic campus concept.

For future parking requirements, it is recommended that the County exceed the off-street parking requirements established in Maui County Code Section 19.36. Generally for administrative offices, the parking standard is one (1) stall per 500 square feet of floor area. In order to sufficiently accommodate County employee, County vehicle, and public parking requirements, it is recommended that the County implement a standard of one (1) stall per 250 square feet of floor area. It is further recommended that the County establish an employee vehicle and parking policy, identifying the positions within the administrative and legislative bodies which will be assigned a parking stall and which positions require a County vehicle. Based on fulfilling these requirements, the policy could then address the allocation of the remaining available parking for employees and members of the public.

Based on the projections for future County office space requirements, should the County enact the policy standard of one (1) stall per 250 square feet of floor area, approximately 766 parking spaces will be required by the year 2030. These 766 spaces would be inclusive of County vehicle parking, County employee parking, and parking for the general public. It is understood that the number of County employees will exceed the number of available County parking spaces; due to spatial, financial, and logistical constraints, it is not feasible to provide one (1) stall per County employee. Thus, as discussed above, it is advised that the County implement a policy designating the number of stalls allocated to County vehicle storage, County employees, and public access, in order to regulate the use of this limited resource.

### **C. OFFSITE STORAGE**

As documented in Chapter I, twelve (12) of the seventeen (17) County agencies included in the project scope house records and other documents in offsite storage facilities at an annual cost totaling approximately \$62,420. In addition, many agencies have stored some files in the old Wailuku Post Office, a facility which costs the County over \$76,000 per year in lease rents. However, due to asbestos and mold contamination, the building was emptied in May of this year (2008), and the County has been forced to evaluate alternative options. A number of office space studies weigh the benefits and drawbacks surrounding the use of offsite storage facilities, giving rise to a range of offsite storage options which the County may consider.

As advised by various government office space studies, the County may opt to centralize all offsite storage within a single facility. County divisions currently manage their offsite storage independently, and as a result, County documents and public records have been stored in multiple locations. The consolidation of all County offsite storage into a single facility would

introduce a degree of organization in records management, simplifying the retrieval of important documents. Moreover, by amassing the offsite storage needs of all agencies, the County stands to benefit from economies of scale. Whether aiming to acquire and own a storage facility, or to limit business to a single storage provider, the County may use its high demand for space as a point of leverage in negotiations for space.

Alternatively, while County office space allocations are under examination, another option to consider is to reconfigure office facilities to accommodate all record-keeping in house, eventually terminating all offsite storage arrangements. Storing records in house allows for easy access to documents, reducing travel costs and personnel time spent on file retrieval. Meanwhile, no separate payments must be made to offsite storage providers, though a considerable amount of office square footage is potentially consumed by this storage arrangement. Because there is currently a shortage of County-owned office space, and leased offices incur high expenses, this option will only prove feasible if the County acquires or builds additional office facilities.

As information technologies continue to evolve, a more feasible and practical alternative for the long-term storage of records and documents arises through electronic file storage. This storage method promotes ease in file retrieval while diminishing the dangers of destroying, damaging, or misplacing hard copies and original documents. Moreover, saving files electronically eliminates all constraints due to limited space availability, and copious amounts of information may be stored safely and securely. Although it will take time to implement, this option represents the most practical, efficient, and economically feasible option for the County to pursue.

# Chapter II Summary

## CHAPTER II SUMMARY

It was determined in Chapter I that the County controls or occupies approximately 213,131 square feet of space, inclusive of County-owned, leased, and offsite storage facilities. According to these numbers, there is an apparent surplus of office space (when completed to the current assessed need of 191,556 square feet), in spite of the fact that many County agencies reportedly suffer from shortages of space. A closer examination of the data, however, shows that many facilities are inefficiently utilized. Standardized office space allocations for County offices have not been established, and a number of facilities are underutilized.

Of the roughly 213,131 square feet of space which is currently controlled by the County, nearly 18,000 square feet of space has been decidedly underutilized: the Maui Redevelopment Agency office (900 square feet) was left unoccupied until the lease expired in June 2008; the old Wailuku Post Office (16,000 square feet) was vacated in May 2008; meanwhile, the Housing Division conference room (438 square feet) in the Lono Center and the Management Information Systems (MIS) training room (553 square feet) in One Main Plaza are used only sporadically. Thus, the County effectively holds approximately 196,140 square feet of functional office space.

Through the implementation of space standards for office space allocations, it would be possible for the County to meet current demands for space within existing office facilities: the County currently owns or leases approximately 196,140 square feet of functional space, inclusive of offsite storage; the County requires approximately 191,556 square feet of space, inclusive of storage requirements. This data suggest an excess of approximately 4,584 square feet, however, this leaves little space available for accommodating any expansions in personnel or operations. According to the regression analysis, based on the standardized space measurements, the County will require approximately 242,752 total square feet of space by the year 2030, in order to accommodate a projected 1,029 personnel. In light of these projections, should the County maintain the current inventory of owned and leased spaces, the County will need to consider obtaining approximately 46,612 additional square feet of space in order to accommodate the anticipated growth.

Rather than leasing a total of approximately 133,464 square feet of office space (86,852 square feet currently leased, not including offsite storage + 46,612 square feet additional, including storage requirements), the County may consider alternative options for garnering sufficient office facilities.

As substantiated by other governmental studies consulted in the literature review, it proves to be more cost-effective in the long run to purchase rather than lease office space. When lease rents run upwards of \$3.00 per square foot, the County could potentially spend over \$4.80 million per year in rental costs alone. At such a price, the purchase or construction of additional County office facilities arises as a viable, feasible, and attractive alternative.

There are multiple advantages to owning, as opposed to leasing, office facilities. Primarily, in any acquisition of real estate, whether it be a house, land, or an office building, it proves more economically sound in the long run to buy, rather than rent. Although up-front, monthly, or annual costs may be higher when purchasing rather than leasing space, once the space is paid off, no further costs, other than utilities and routine maintenance, are incurred. Moreover, once the purchase is finalized, the space is rightfully owned, opening the possibility for a return on the investment through selling or leasing space. In contrast, once a lease term ends, the lessor retains the space, and any improvements made therein, leaving the tenant (the County) with nothing to show for the quantity of money expended.

To put this into context, the County is responsible for seeing to the well-being of residents through the most cost-effective use of taxpayer dollars. With regards to County office space, it is in the community's best interest for the County to make the most sound investments, specifically in the strategic acquisition of County office facilities. Many of the aforementioned government space standards consulted in the literature review recommend that all available owned office space be fully utilized before any leased space is sought. The purchase or construction of a high quality office building is a more economical use of taxpayer dollars than the settlement of numerous lease agreements.

Another advantage of owning an office building is the ability to determine spatial layouts and office configurations. Whether a new building is constructed, or an existing building is renovated, the County would have control over designing office spaces which cater to the specific needs of both individual agencies and functional groupings of agencies. Contained within every office is a unique environment which frames and shapes programs, services, and employee conduct. Ideally, offices should be designed with the motivation to create a comfortable yet stimulating working environment which is conducive to efficient and productive operations. A well-designed office environment will also function to attract and retain capable and well-qualified employees, valuable assets in County governance.

A number of government entities have realized significant cost savings and efficiencies in services and operations through the implementation of certain policies pertaining to the acquisition and

management of government office spaces. The establishment of standardized allocations for office space ensures consistency in the utilization of available resources, allowing for long-range planning in the management of office facilities. Moreover, as demonstrated in the above discussion on contiguity, the consolidation of leased spaces provides for economies of scale in negotiating for space, thereby leading to a reduction in overhead expenses. One government directive outlines a policy regulating the pursuit of leased office space decreeing that agencies must prove that “such leasing of commercial office space will improve the efficiency of the operations and services provided by the state agency” (Ohio DAS, 2007:1). Because leasing office space is not a financially beneficial option, any leased space should benefit the County in some functional capacity.

The Wailuku Campus Space Study provides the County with the methodology to thoroughly reexamine its office management and space allocation practices. The County may refer to the aforementioned government space studies for inspiration and guidance in reevaluating the acquisition, allocation, and management of County office facilities. By reducing overhead expenses, particularly costs associated with lease rents, more funding becomes available for investments in programs, services, and facilities which directly benefit the community.

As a whole, County office facilities stand as the physical and symbolic foundation of County government. As such, it is important that County facilities are designed to project and inspire a strong identity and a sense of place, capturing and preserving the unique spirit of the people of Maui County. Herein lies the value in creating a campus for County functions in Wailuku: a campus setting is conducive to cohesiveness and cooperation among County agencies while serving to symbolically reinforce the solidarity of the Maui community.

#### **A. POSSIBLE LOCATIONS FOR CONSIDERATION**

The County may view this study as a foundation for implementing strategic, long-range planning strategies to ensure economical and efficient uses of office space resources. When planning or designing County office facilities, it must be recognized that each functional grouping of County agencies requires a certain amount of office space, and each division within these groupings holds particular functional requirements. Standardized spatial requirements for each functional grouping inform the size of office buildings which must be sought, while individual office space allocations determine the internal configuration of office support spaces and placement of personnel.

Possible locations for relocating or collocating County functions are presented in **Table II-15**, shown below. It is noted that this is not a comprehensive listing, but rather a set of suggestions intended to stimulate thought and discussion surrounding the housing of County functions and services.

**Table II-15. Possible Locations for Campus Development**

Site	Owner	Zoning	Acreage	Square Feet	TMK
251 Napua Street (ECRC)	County of Maui	R-1 Urban	0.41	17,973	3-4-008:050
County Building Complex	County of Maui	State Urban B-3	2.31	100,724	3-4-008:042
County Kaohu Parking	County of Maui	B-3	0.55	23,823	3-4-008:041
County Wells Parking	State of Hawai'i	B-3	0.47	20,582	3-4-008:053
Kaohu Paved Parking	County of Maui	<sup>a</sup>	0.4	17,250	3-4-006:029
Kaohu Paved Parking	County of Maui	<sup>a</sup>	0.26	11,461	3-4-006:030
Kaohu Paved Parking	County of Maui	<sup>a</sup>	0.26	11,186	3-4-006:031
Miyahira House Lot	Patrick Katsumi Miyahira	R-1	0.41	17,668	3-4-008:040
Wailuku Municipal Parking Lot	County of Maui	B-3 Urban WRA-Comm. <sup>b</sup>	2.19	95,497	3-4-013:075
Wailuku Baseyard	County of Maui	R-3 Urban	2.22	96,747	3-4-003:022
Wailuku Baseyard	County of Maui	R-3 Urban	1.56	67,954	3-4-003:001
Wailuku Post Office	Kalama Land Co., Ltd. County of Maui	B-3 State Urban	0.43	18,922	3-4-013:014
<sup>a</sup> Information not available. <sup>b</sup> Wailuku Redevelopment Area (WRA) designated community mixed use.					



# Chapter III

## WAILUKU CAMPUS MASTER PLAN ALTERNATIVES

# **Framework for Master Plan Alternatives Formulation**

# FRAMEWORK FOR MASTER PLAN ALTERNATIVES FORMULATION

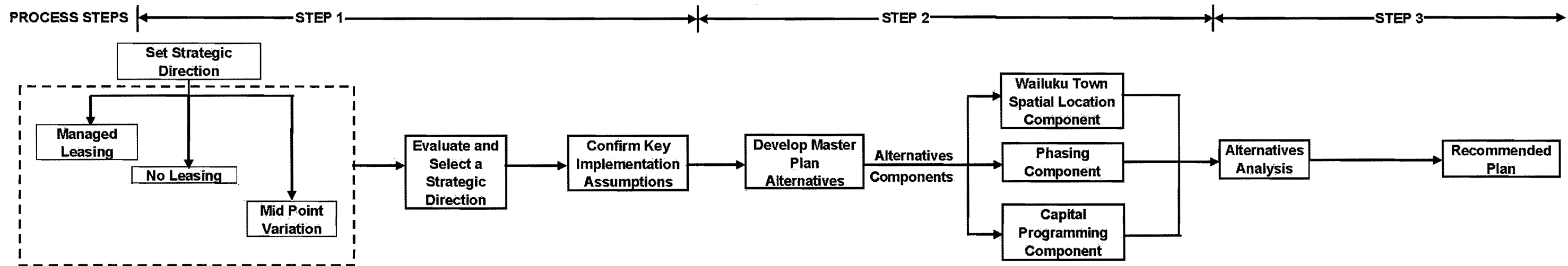
This introductory section to Chapter III, Wailuku Campus Master Plan Alternatives has been prepared to establish the framework for the development of master plan alternatives for meeting the County of Maui's space needs to the year 2030. The initial methodological step in preparing alternatives is to define conceptually, a broader strategic direction which will serve to guide the development of two-dimensional space planning alternatives.

The overall process for defining and identifying a recommended alternative is depicted in **Figure III-1**. The process depicted in **Figure III-1** consists of three (3) distinct steps. Step 1, the subject of this introductory section of Chapter III, involves the identification of a strategic direction and confirming the assumptions attached thereto. Step 2 takes the strategic direction and assumptions to formulate alternatives (and sub-alternatives, as applicable) for the Wailuku Campus Master Plan. Finally, Step 3 establishes evaluative criteria to analyze the alternatives, leading to a recommendation on the preferred master plan alternative. Step 2 will be described in subsequent parts of Chapter III, while Step 3 will be developed in the final chapters of this report, which will compile and discuss the Wailuku Campus Master Plan.

The objective of this introductory section of Chapter III is to institute a strategic direction and accompanying assumptions which will then direct subsequent steps of the alternatives formulation process. With this in mind, three (3) strategic directions have been identified for consideration: (1) managed leasing strategy; (2) no leasing strategy; and (3) mid-point variation strategy. The remainder of this introductory section is devoted to the discussion and evaluation of these strategic directions. The selected strategy will carry forward the overarching goals of the Wailuku Campus Master Plan which are to accommodate the County's administrative and legislative bodies within Wailuku Town, and foster functional and operational efficiencies among County agencies.

## **A. APPROACH TO THE FORMULATION OF ALTERNATIVES**

The formulation of alternatives for the Wailuku Campus Master Plan will be based on the strongest of three (3) strategic approaches put forth for consideration. Each of the three (3)



Source: Munekiyo & Hiraga, Inc.

Figure III-1

### Wailuku Campus Master Plan Alternatives Formulation Process

NOT TO SCALE

approaches involves a set of key assumptions which outline the implementation of each strategy. The three (3) approaches which serve to frame the alternatives formulation process have been identified as follows: (1) managed leasing strategy; (2) no leasing strategy; and (3) mid-point variation to the foregoing strategies (e.g. partial leasing of office spaces). Importantly, these strategic approaches and accompanying implementation assumptions flow from the conclusions of Chapter II, which identified four (4) functional groupings of County agencies, and projected the spatial requirements of these groupings to the year 2030. Refer to **Chapter II, Table II-3**.

It is underlined that these three (3) strategic approaches and the implementation assumptions attached thereto do not describe alternatives for the Wailuku Campus Master Plan; rather, one (1) of these three (3) approaches, to be identified as the recommended strategic approach, will serve as the foundation for formulating alternatives for the Wailuku Campus Master Plan. The strategic approach further assumes that the implementation horizon for the Wailuku Campus Master Plan is the year 2030.

**1. Managed Leasing Strategy**

**Strategy Description:**

The "Managed Leasing" strategy involves the continued practice of lodging County functions and personnel within leased office spaces. No major building construction would be implemented in Wailuku for County offices under this alternative. The total inventory of County-owned office space will remain at approximately 118,400 square feet. Any development of the Wailuku Municipal Parking Lot would be undertaken by private entities. By the year 2030, the County will require approximately 124,400 square feet of leased office space.

**Key Implementation Assumptions:**

- a. Creation of a central Office of Facilities Management to coordinate all leasing and space management efforts of the County.
- b. Development of the Wailuku Municipal Parking Lot project to provide additional public parking and space for private, mixed-use opportunities only.
- c. Administrative and Legislative functional grouping and Financial, Legal, and Technical Support grouping to occupy the existing County building complex.

- d. Infrastructure and Planning functional grouping and Public Service and Other functional grouping to fill the remaining County-owned facilities and occupy leased office spaces, as needed.
- e. Implementation of an on-street parking permit system to manage County employee street parking in neighborhoods adjacent to the existing County building complex.

2. **No Leasing Strategy**

**Strategy Description:**

The "No Leasing" strategy establishes a benchmark wherein each of the four (4) County agency functional groupings will be contained within County-owned facilities in Wailuku Town. The existing County building complex, encompassing approximately 110,600 square feet will remain in use, while approximately 7,800 square feet of office space within other County-owned locations will be vacated. Over time, new County offices would be constructed, providing approximately 133,000 square feet of additional County office space to satisfy the projected 2030 requirement of approximately 242,800 square feet. This additional space will augment the existing inventory of County-owned space in Wailuku, such that each functional grouping will be housed within County-owned space, thereby adhering to the ultimate goal of efficiently accommodating County functions within Wailuku Town.

**Key Implementation Assumptions:**

- a. Creation of a central Office of Facilities Management to coordinate all leasing and space management efforts of the County.
- b. Development of approximately 133,000 square feet of County office space to accommodate the 2030 space requirements at one (1) or more of the following locations: County building complex; Wailuku Municipal Parking Lot; and/or Wailuku Baseyard.
- c. Administrative and Legislative functional grouping and Financial, Legal, and Technical Support grouping to occupy Kalana O Maui, Kalana Pakui, and the Wailuku Courthouse.
- d. Infrastructure and Planning functional grouping and Public Service and Other grouping to occupy newly developed County office facilities.

- e. Provision of at least 345 new off-street parking spaces to accommodate the current shortfall in County employee parking.
- f. Development of off-street parking facilities to address code requirements for County office facilities.
- g. Implementation of a park-and-ride shuttle program for remote County employee parking locations, as necessary.
- h. Implementation of an on-street parking permit system to manage County employee street parking in neighborhoods adjacent to the existing County building complex.

**3. Mid-Point Variation Strategy**

**Strategy Description:**

The "Mid-Point Variation" strategy offers an opportunity to set parameters for a leasing ratio threshold for County office use. This strategy would involve the development of County office facilities, such that up to three (3) of the four (4) County agency functional groupings will be housed in County-owned facilities. Leased office spaces would be acquired sufficient to house agencies of the remaining functional grouping.

**Key Implementation Assumptions:**

- a. Creation of a central Office of Facilities Management to coordinate all leasing and space management efforts of the County.
- b. Administrative and Legislative functional grouping and Financial, Legal, and Technical Support grouping to occupy Kalana O Maui, Kalana Pakui, and the Wailuku Courthouse.
- c. Development of County office space to accommodate the 2030 space requirements of either the Infrastructure and Planning functional grouping or the Public Service and Other grouping at one (1) of the following locations: County building complex; Wailuku Municipal Parking Lot; or Wailuku Baseyard.
- d. Space will be leased to accommodate the space requirements of either the Infrastructure and Planning functional grouping or the Public Service and Other grouping.

- e. Development of at least 345 new off-street parking spaces to accommodate the current shortfall in County employee parking.
- f. Development of off-street parking facilities to address code requirements for County office facilities.
- g. Implementation of a park-and-ride shuttle program for remote County employee parking locations, as necessary.
- h. Implementation of an on-street parking permit system to manage County employee street parking in neighborhoods adjacent to the existing County building complex.

## **B. IDENTIFYING A STRATEGIC APPROACH**

When considered holistically, the alternatives formulation process is a two-tiered process which first considers strategic approaches (which are guided by the implementation assumptions described above) and second, the formulation of alternative master plan scenarios. The three (3) strategic approaches, Managed Leasing, No Leasing, and Mid-Point Variation, each represent a set of alternatives. The selection of a recommended strategic approach, therefore, is a pivotal decision, as each strategic approach gives rise to specific development alternatives. For example, the Managed Leasing strategy effectuates a “no-build” regime, while the No Leasing strategy catalyzes full build-out scenarios.

In order to identify the preferred strategic direction for the master plan, analysis of applicable evaluative criteria is required. The criteria set forth in **Table III-1** have been formulated to guide the decision-making for strategic direction.



**Table III-1. Criteria for Strategic Direction**

Criteria	Assessment Basis
The selected strategy should consider the fundamental goal of the Wailuku Campus Master Plan	The goal of the Wailuku Campus Master Plan is to establish efficiency in County operations through consideration of spatial needs and connectivity opportunities, to best serve the residents of the County. The strategic approach should give high preference to this goal.
The selected strategy must consider market conditions which define opportunities for space accommodation and connectivity requirements	The development of private office spaces in Wailuku is subject to market factors such as land availability and costs, interest rates, and supply provided in locales outside of Wailuku Town. The selected strategy must recognize that meeting implementation goals for the master plan will require a degree of County control over development velocity.
The selected strategy should create opportunities for cost control in County operations	A decreased cost of operations makes available increased funds for government services and enrichment of the community. The strategic approach should be geared towards minimizing the cost of County operations.
The selected strategy must incorporate objectives and goals for Wailuku Town identified by the Wailuku-Kahului Community Plan	The Wailuku-Kahului Community Plan defines a set of policies, implementation actions, and standards for development of the civic center of Wailuku Town. Any development must comply with the directions set forth by the Community Plan. The strategic approach should adhere to and enable the realization of these directives.
The selected strategy should take into account the social and economic conditions of Wailuku Town	Wailuku Town is the urban and civic center of Maui County, yet, the town has suffered signs of blight and an economic downturn. The strategic approach should catalyze and support social and economic reinvestment in Wailuku Town.
The selected strategy should be considerate of impacts on neighboring residential areas	The residential areas surrounding the civic center complex have become congested due to County employees parking along neighborhood streets. The strategic approach should include provisions for rectifying the shortfall in employee parking and for mitigating impacts on residential areas.

**C. RECOMMENDED STRATEGIC DIRECTION**

The three (3) strategic directions previously identified have been evaluated according to the criteria set forth in the preceding section. Each of the three (3) strategic directions has been scored in terms of degree of adherence to each of the criteria. **Table III-2**, pictured below, depicts this evaluation.

**Table III-2. Criteria Assessment**

<b>Criteria</b>	<b>Managed Leasing</b>	<b>No Leasing</b>	<b>Mid-Point Variation</b>
Considers the fundamental goal of the Wailuku Campus Master Plan	0	3	2
Considers market conditions which define opportunities for space accommodation and connectivity requirements	1	3	2
Considers opportunities for cost control in County operations	1	3	2
Incorporates objectives and goals of the Wailuku-Kahului Community Plan	1	3	2
Takes into account the social and economic conditions of Wailuku Town	1	3	2
Is conscious of impacts on neighboring residential areas	0	3	2
<b>TOTAL SCORE</b>	<b>4</b>	<b>18</b>	<b>12</b>
3 - Fully meets criteria and assessment objectives 2 - Meets criteria and assessment objectives in limited capacity 1 - Minimally addresses criteria and assessment objectives 0 - Contrary to criteria and assessment objectives			

As demonstrated in **Table III-2** above, the No Leasing strategy duly fulfills all of the six (6) criteria set forth in the preceding section. The Mid-Point Variation strategy also fulfills the six (6) criteria, albeit to a lesser extent than the No Leasing strategy. The Managed Leasing strategy, at best, meets the criteria only in a limited capacity. Moreover, the Managed Leasing strategy runs contrary to the fundamental goal of the Wailuku Campus Master Plan; thus, this approach is not recommended. In sum, the No Leasing strategy is, therefore, recognized as the recommended strategic direction.

#### **D. CONFIRMATION OF KEY IMPLEMENTATION ASSUMPTIONS**

An explanation of the criteria assessment and a confirmation of the key implementation assumptions follow below.

##### **Criterion 1: The selected strategy should consider the fundamental goal of the Wailuku Campus Master Plan**

The fundamental goal of the Wailuku Campus Master Plan is to establish efficiency in County operations by considering spatial requirements and creating opportunities for establishing connectivity among related County agencies.

The Managed Leasing strategy entails a continuation of the current County practice of leasing private office spaces as individual agencies expand. In effect, this approach runs contrary to the fundamental goal of the Wailuku Campus Master Plan.

The No Leasing strategy involves the collocation of functionally-related agencies so as to foster efficiencies in communication and in the use of office space resources. As such, this strategy fully accommodates this criterion, providing concurrence with the fundamental goal of the Wailuku Campus Master Plan.

The Mid-Point Variation strategy is directed towards collocating segments of County agency functions, while the remainder continue to lease private office spaces. Therefore, this strategic approach addresses this criterion, albeit to a limited extent.

##### **Criterion 2: The selected strategy must consider market conditions which define opportunities for space accommodation and connectivity requirements**

Market conditions affecting the development of County office spaces in Wailuku Town include factors such as interest rates, land availability and costs, and supply of locales in outlying regions. The selected approach should include mechanisms for mitigating cost impacts and taking advantage of shifts in market trends.

The Managed Leasing strategy minimally addresses this criterion through the implementation of a central Office of Facilities Management. However, under this approach, no further measures are taken to heed market conditions or to exercise control over opportunities for space accommodation.

The No Leasing strategy grants the County full control over the pace of office space development in Wailuku. In this capacity, the County possesses the ability to adjust and adapt to fluctuating market conditions; thus, this strategic approach fully accommodates this criterion.

The Mid-Point Variation strategy provides the County some degree of control over development velocity, as this approach involves the development of a limited amount of additional office space in Wailuku. However, the partial reliance on leased office space leaves the County subject to fluctuating market conditions. This strategic approach, therefore, moderately addresses this criterion.

**Criterion 3: The selected strategy should create opportunities for cost control in County operations**

Optimally, the selected strategic approach should minimize the cost of County operations to the extent practicable. With regards to the management of County office facilities, such an approach would entail a complete transition from leased office spaces to County-owned office spaces. Other implementation measures directed towards achieving this end would be the consolidation of leased spaces and the collocation of functionally related County agencies.

The Managed Leasing strategy marginally meets the objective of this criterion. The creation of an Office of Facilities Management allows for a degree of cost control through the consolidation of leased spaces and economies of scale, yet no further implementation measures are taken to decrease operational costs.

The No Leasing strategy incorporates multiple initiatives for minimizing operational costs: the creation of a central Office of Facilities Management; an elimination of leased office spaces; and the collocation of functionally connected County agencies, a measure which fosters operational coordination and allows for the sharing of resources. Thus, this strategic approach fully accommodates this criterion.

The Mid-Point Variation strategy involves a combination of centralized management of office space resources; a decrease in leased office spaces; and an increase in County-owned office facilities. This strategy also makes provisions for collocating certain County agencies, however, not to the extent furnished by the No Leasing strategy. As such, this approach addresses this criterion in a limited capacity.

**Criterion 4: The selected strategy must incorporate objectives and goals for Wailuku Town identified by the Wailuku-Kahului Community Plan**

The Wailuku-Kahului Community Plan issues a set of policies, implementation actions, and standards for development occurring in and around the civic center of Wailuku Town. Any development in Wailuku must be in compliance with the directives set forth by the Community Plan; the selected strategy should adhere to and support these directives.

The Managed Leasing strategy marginally addresses this criterion in the development of the Wailuku Municipal Parking Lot.

The No Leasing strategy includes a number of the objectives identified within the Community Plan, including, among others, the development of the Wailuku Municipal Parking Lot; an exploration into the implementation of a park-and-ride shuttle program for remote County employee parking locations; the establishment of an additional government complex with adequate public parking; and the fostering of cooperation and coordination among County agencies. In addition, the development of additional County office facilities also supports the redevelopment and rehabilitation of the urban core, another objective identified by the Community Plan. In sum, this strategic approach accommodates this criterion to the extent practicable.

The Mid-Point Variation strategy fulfills this criterion, though to a lesser extent than the No Leasing strategy. Because this strategy allows for a portion of County offices to be leased facilities, objectives such as the establishment of an additional government complex with

adequate public parking, and the fostering of cooperation and coordination among County agencies, will not be fully realized.

**Criterion 5: The selected strategy should take into account the social and economic conditions of Wailuku Town**

Wailuku Town has long been established as the urban and civic center of Maui County, yet the town has been crippled by symptoms of urban blight and a slowing economy. The selected approach should be a catalyst for social and economic revitalization of Wailuku Town.

The Managed Leasing strategy nominally addresses this criterion in the development of the Wailuku Municipal Parking Lot. Aside from this development and the continued leasing of private office spaces, no further economic or social reinvestment is made.

The No Leasing strategy incorporates a number of stimuli for social and economic rejuvenation in Wailuku Town. The development of the Wailuku Municipal Parking Lot, in tandem with the relocation of County offices in proximity to the commercial core, is anticipated to attract people to the urban center, thereby supporting business and service establishments in the area. In addition, the development of additional County office facilities would produce design- and construction-related employment opportunities.

The Mid-Point Variation strategy provides a catalyst similar to the No Leasing strategy, however, because the development of new County office facilities is constrained, this approach does not satisfy this criterion to the extent carried out by the No Leasing approach.

**Criterion 6: The selected strategy should be conscious of impacts on neighboring residential areas**

Due to shortages in County employee parking facilities, the narrow residential streets surrounding the civic center have become clogged with private vehicles of County workers. Local residents have voiced disapproval of this practice which has resulted in various difficulties and inconveniences. The selected approach should work to rectify the shortfall in employee parking and alleviate disruptions and other negative effects on local neighborhoods.

The Managed Leasing strategy does not incorporate any provisions for addressing the shortfall in County employee parking, therefore, this strategy does not address this criterion.

Both the No Leasing and Mid-Point Variation strategies include the creation of additional off-street public and County employee parking facilities. However, the No Leasing strategy extends beyond the Mid-Point Variation strategy by working towards developing parking capacity to fully accommodate the projected growth in County personnel to 2030.

**E. NEXT STEPS**

Following the determination of the recommended No Leasing strategic direction, subsequent sections of Chapter III will focus on the formulation of alternatives based on this strategic approach.

# **Development of Wailuku Campus Master Plan Alternatives**



# DEVELOPMENT OF WAILUKU CAMPUS MASTER PLAN ALTERNATIVES

In accordance with the work program established for the Wailuku Campus Master Plan, four (4) alternatives have been defined for discussion.

The four (4) alternatives presented will consist of three (3) components: (1) Wailuku Town spatial layout component; (2) phasing component; and (3) capital programming component. The first component determines the physical location of County offices and agencies within Wailuku Town. The second component delineates a set of objectives to be achieved in accordance with a scheduled timeline. As defined by the study scope, the phasing time horizon extends to the year 2030. The third component outlines the capital programming measures to be taken in order to achieve each of the objectives delineated by the phasing component.

Alternative A, the status quo alternative, follows from the Managed Leasing strategy. Although the Managed Leasing strategy is not the recommended approach, this alternative must be explored as the null option. The remaining three (3) alternatives, namely Alternatives B, C, and D, are "full build-out" options stemming from the recommended No Leasing strategy. According to the projections for County office space requirements calculated in Chapter II, the County will require a total inventory of approximately 242,800 square feet of office space by the year 2030. Refer to **Chapter II, Table II-14**.

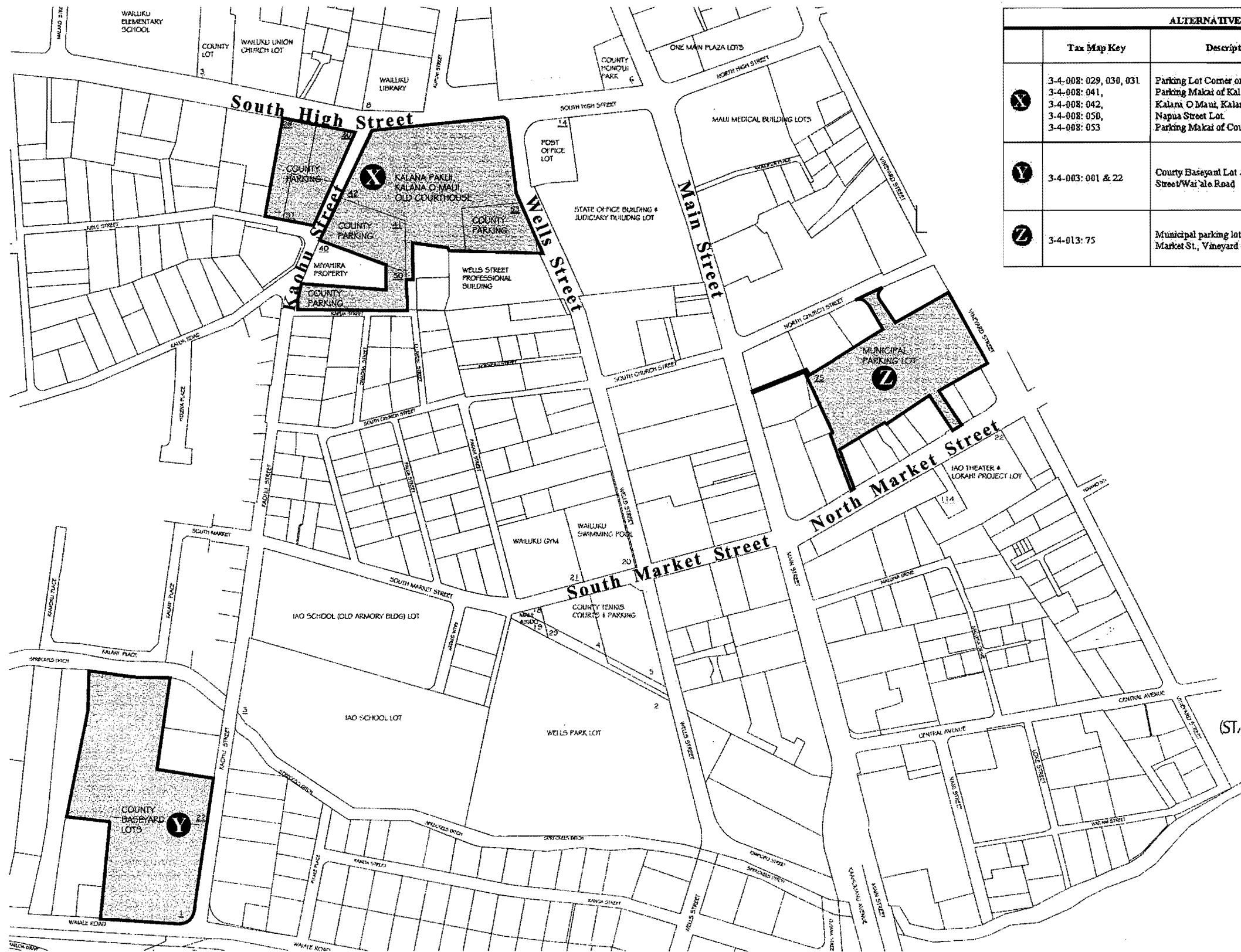
Of note, none of the alternatives put forth arise from the Mid-Point Variation strategy. An alternative rooted in this approach would be likened to a "partial build-out" option, in which development of County office facilities would lodge a portion of County operations, while the remaining portion would be housed in leased office spaces. It is recognized that the realization of a full build-out alternative will involve a partial build-out arrangement for a period of time, however, the end result of development should ultimately accommodate all County operations in County-owned facilities.

## **A. ALTERNATIVE A: NO-BUILD**

As mentioned previously, the Managed Leasing strategy essentially details a “no-build” option, a status quo alternative in which the County continues to lease private office spaces to meet future space requirements. No new County offices or parking facilities will be constructed. The total inventory of County-owned office space will remain at approximately 118,400 square feet, contained within the County building complex; the yellow residence on Napua Street; the Wailuku Baseyard; and the War Memorial Gymnasium offices. Development of the Wailuku Municipal Parking Lot project would solely provide public parking and other facilities; the development would not create additional County office space. In effect, the County will need to lease a total of approximately 124,400 square feet of space in order to satisfy the projected 2030 space requirement of approximately 242,800 square feet.

### **1. Wailuku Town Spatial Locations**

Under this alternative, the existing County building complex would be maintained as is. The approximately 110,600 square feet of space encompassed by Kalana O Maui, Kalana Pakui, and the Wailuku Courthouse will fully accommodate both the Administrative and Legislative and Financial, Legal, and Technical Support functional groupings, in addition to a portion of either the Infrastructure and Planning or Public Service and Other functional grouping. Meanwhile, as mentioned above, the current uses of the Wailuku Baseyard, War Memorial Gymnasium offices, and the yellow residence on Napua Street (totaling approximately 7,800 square feet) will be maintained. See **Figure III-2** and **Table III-3** below. As needed, various private office spaces in Wailuku will be leased to accommodate the remaining County functions.



ALTERNATIVE A: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN					
Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Comments
X	3-4-008: 029, 030, 031, 3-4-008: 041, 3-4-008: 042, 3-4-008: 050, 3-4-008: 053 Parking Lot Corner of High & Kaolu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse, Napua Street Lot, Parking Makai of Courthouse.	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. 4.66 Ac.	111,200 s.f. (Incl. Kalana O Maui, Kalana Pakui, Courthouse, Napua St. Bldg.)	351 Stalls (1/315 s.f.)	
Y	3-4-003: 001 & 22 County Baseyard Lot at corner of Kaolu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. 3.78 Ac.	1,200 s.f. Office (Plus Exstg. Garages, Shops, Etc.) Possible Relocation	(Not Counted)	Exstg Mix of Garages, shops, offices, possible 470 on-grade parking stalls
Z	3-4-013: 75 Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	
		10.63 Ac.	118,400 s.f. (Incl. 6,000 s.f. @ War Mem. Gym)	559 Stalls (Plus Stalls @ Baseyard & Gym)	

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-2

## Wailuku Campus Master Plan Alternative A Status Quo - No Build

NOT TO SCALE



**Table III-3. Locations for County Offices and Parking Under Alternative A**

Location	Current Usage	Owner	Current Zoning	Acreage	Square Feet	TMK	Proposed Usage
South High Street	County Buildings and Public Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	2.31	100,723.79	3-4-008:042	Maintain current use
Wells Street	County Employee Parking	State of Hawai'i	Public/Quasi-Public B-3, Business State Urban	0.47	20,582.10	3-4-008:053	Maintain current use
Kaohu Street	County Vehicle and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	0.55	23,822.96	3-4-008:041	Maintain current use
Kaohu Street Paved Lot	County Employee Parking	County of Maui	n/a	0.40	17,249.76	3-4-006:029	Maintain current use
Kaohu Street Paved Lot	County Employee Parking	County of Maui	n/a	0.26	11,460.64	3-4-006:030	Maintain current use
Kaohu Street Paved Lot	County Employee Parking	County of Maui	n/a	0.26	11,186.21	3-4-006:031	Maintain current use
Napua Street	Early Childhood Resources Center; County Employee Parking	County of Maui	Public/Quasi-Public R-1, Residential State Urban	0.41	17,972.86	3-4-008:050	Maintain current use
War Memorial Gymnasium	County Offices and Employee Parking	County of Maui	R-3, Residential State Urban	38.49	1,676,711.52	3-8-007:055	Maintain current use

## 2. **Phasing**

Alternative A primarily involves the creation of a central Office of Facilities Management. This office would primarily be charged with the task of efficiently managing leased spaces and offsite storage, particularly through the consolidation of these spaces to the extent practicable; this office would also implement standardized office space allocations. An initial task charged to this office would be to address the office space shortages which currently plague a number of agencies. In particular, based on standardized space measures, the agencies of the Legislative Branch, including the County Council, Office of Council Services, and Office of the County Clerk, collectively require approximately 16,000 square feet, an addition of approximately 5,300 square feet, roughly a 50 percent increase over current conditions. Over time, additional leased spaces will be acquired as needed to accommodate growth.

It is anticipated that by the year 2030, the County will own less than half the total amount of space occupied, leasing approximately 124,400 square feet of office space, representing approximately 51 percent of the total office space requirement. Further, it is noted that by the year 2025, the County will need to lease an amount of space roughly equivalent to the existing County building complex. See **Table III-4**.

**Table III-4. Alternative A Phasing Schedule**

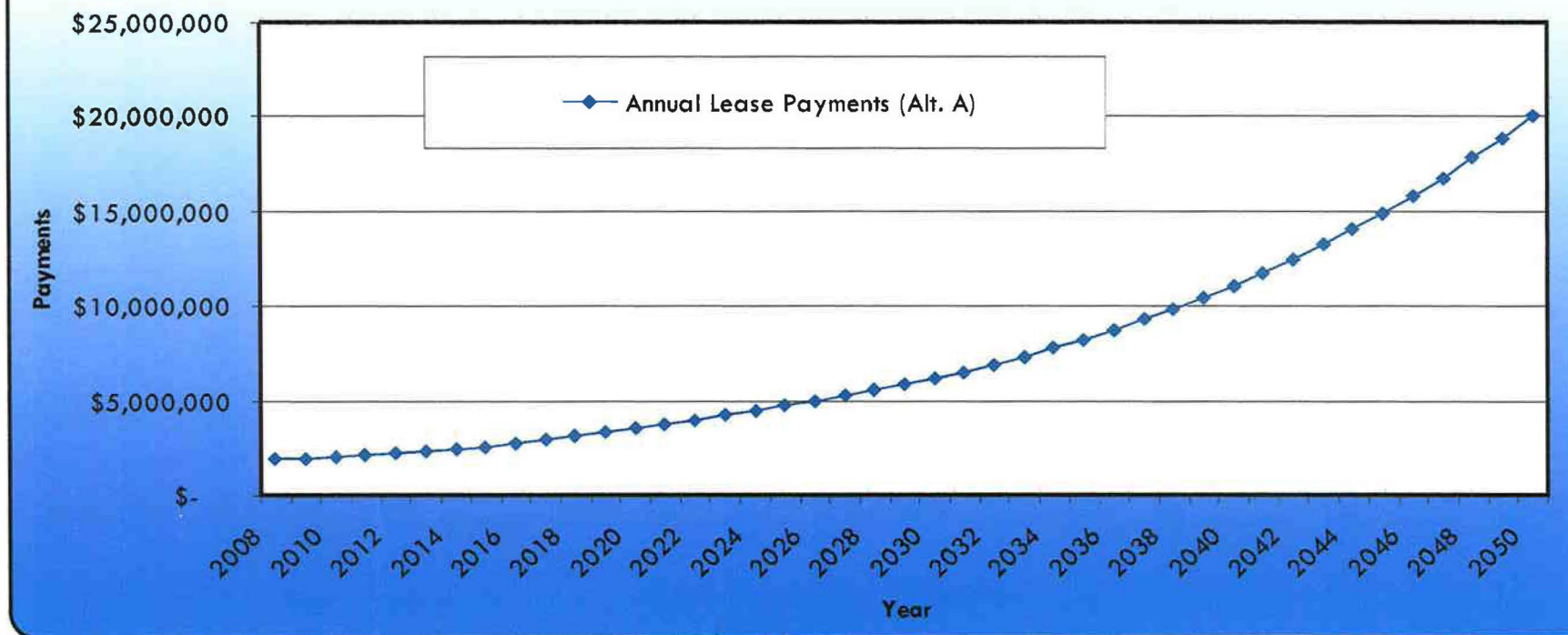
		2008	2015	2020	2025	2030
	Total Projected Space Requirement	191,600	199,400	214,900	229,200	242,800
Alternative A: Status Quo	County-Owned Space	118,400	118,400	118,400	118,400	118,400
	Incremental Lease Increase	---	7,800	15,500	14,300	13,600
	Total Lease Requirement	73,200	81,000	96,500	110,800	124,400
	Percentage Leased	38%	41%	45%	48%	51%
Note: All values in terms of square feet, rounded to nearest 100 square feet						

### 3. Capital Programming

Under this no-build option, the County will not develop additional office facilities in Wailuku. As such, there will be no capital costs associated with this alternative, but there will be a significant, increasing County outlay in lease rents. If the space standards developed in Chapter One of this report were employed, the County would need to lease approximately 73,200 square feet in 2008. Based on the average costs per square foot that the County is already leasing, lease payments in 2008 would equate to approximately \$1.88 million. In contrast, without any space standards, the County is currently leasing 87,752 square feet and paying approximately \$2.27 million in lease payments.

Assuming three (3) percent annual increases in the average lease rate, the anticipated County lease burden in 2030 is estimated to be approximately \$6.13 million. See **Figure III-3**. Not only do lease payments increase over three-fold in 22 years, but the County would not own any of the leased office space resources, leaving limited long term benefit for the significant outlay of taxpayer funds. In light of this observation, it is recommended that the County break away from the status quo to instead consider the implementation of a capital improvement program for office space development in Wailuku.

### Alternative A: Status Quo



Source: ACM Consultants, Inc.

### Figure III-3

## Wailuku Campus Master Plan Alternative A Cost Analysis

NOT TO SCALE

## **B. ALTERNATIVE B: WAILUKU MUNICIPAL PARKING LOT AND WAILUKU BASEYARD**

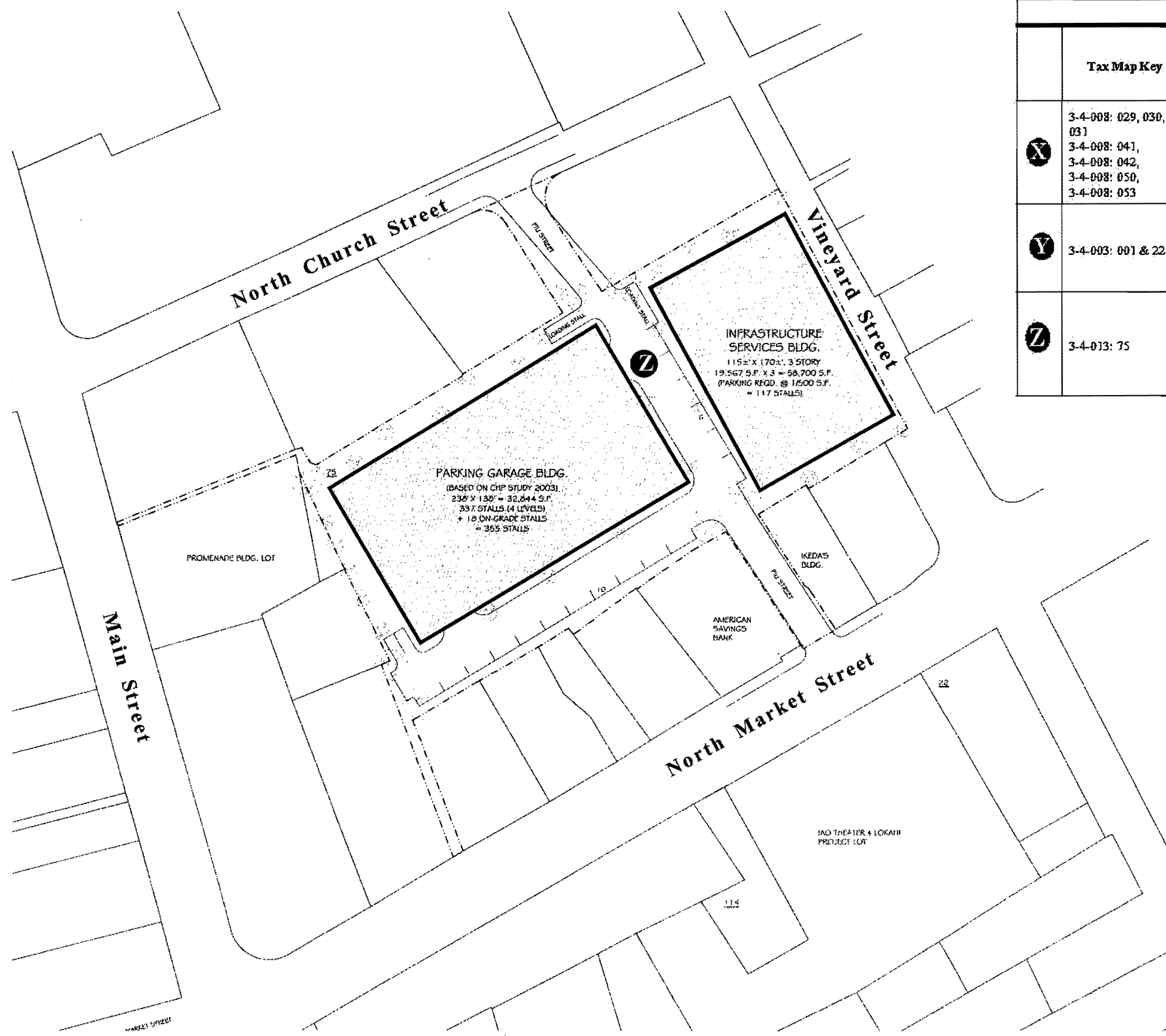
As mentioned previously, in order to fully accommodate personnel growth to the year 2030, the County will need a total inventory of approximately 242,800 square feet of office space. Alternative B proposes that the County develop two (2) County-owned locations in Wailuku Town: (1) the Wailuku Municipal Parking Lot (58,700 square feet by 2015); and (2) the Wailuku Baseyard property on Kaohu Street (74,300 square feet by 2025). See **Figure III-4 and Figure III-5**. Under this alternative, the County will gain approximately 133,000 square feet of office space, as well as an additional 563 parking spaces for County use.

In order to fully realize the collocation of functionally related County agencies, three (3) currently occupied, County-owned facilities encompassing a total of approximately 7,800 square feet, must be vacated: the War Memorial Gymnasium offices; the Early Childhood Resources Center (ECRC) on Napua Street; and the existing Wailuku Baseyard offices. The County will need to develop approximately 132,200 square feet of office space to augment the existing 110,600 square feet of space contained within the existing County building complex, and accommodate the projected 2030 space requirements. The planned development of approximately 133,000 square feet of office space, therefore, will fulfill the projected requirement.

### **1. Wailuku Town Spatial Locations**

Parcels under consideration for the development of additional County office and parking facilities under Alternative B are highlighted in **Table III-5** below.





ALTERNATIVE B: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN								
	Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments
	X 3-4-008: 029, 030, 031 3-4-008: 041, 3-4-008: 042, 3-4-008: 050, 3-4-008: 053	Parking Lot Corner of High & Kaolu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse Napua Street Lot. Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. 4.66 Ac.	110,600 s.f.	351 Stalls (1/315 s.f.)	110,600 s.f. (No additions)	351 Stalls (1/315 s.f.) - No additional parking	No additional office space or parking proposed
	Y 3-4-003: 001 & 22	Courty Baseyard Lot at corner of Kaolu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. 3.78 Ac.	Exstg Mix (Garages, Shops, Offices) to be Relocated	(Not Counted)	74,300 s.f.	416 Stalls (1/179 s.f.)	Removal & relocation of all existing facilities
	Z 3-4-013: 75	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	58,700 s.f.	355 Stalls (1/165 s.f.)	Parking structure & office bldg to replace exstg on-grade park'g lot
			10.63 Ac.	110,600 s.f.	559 Stalls	243,600 s.f.	1,022 Stalls (1/243 s.f.)	MRA approval variances, rezoning may be required

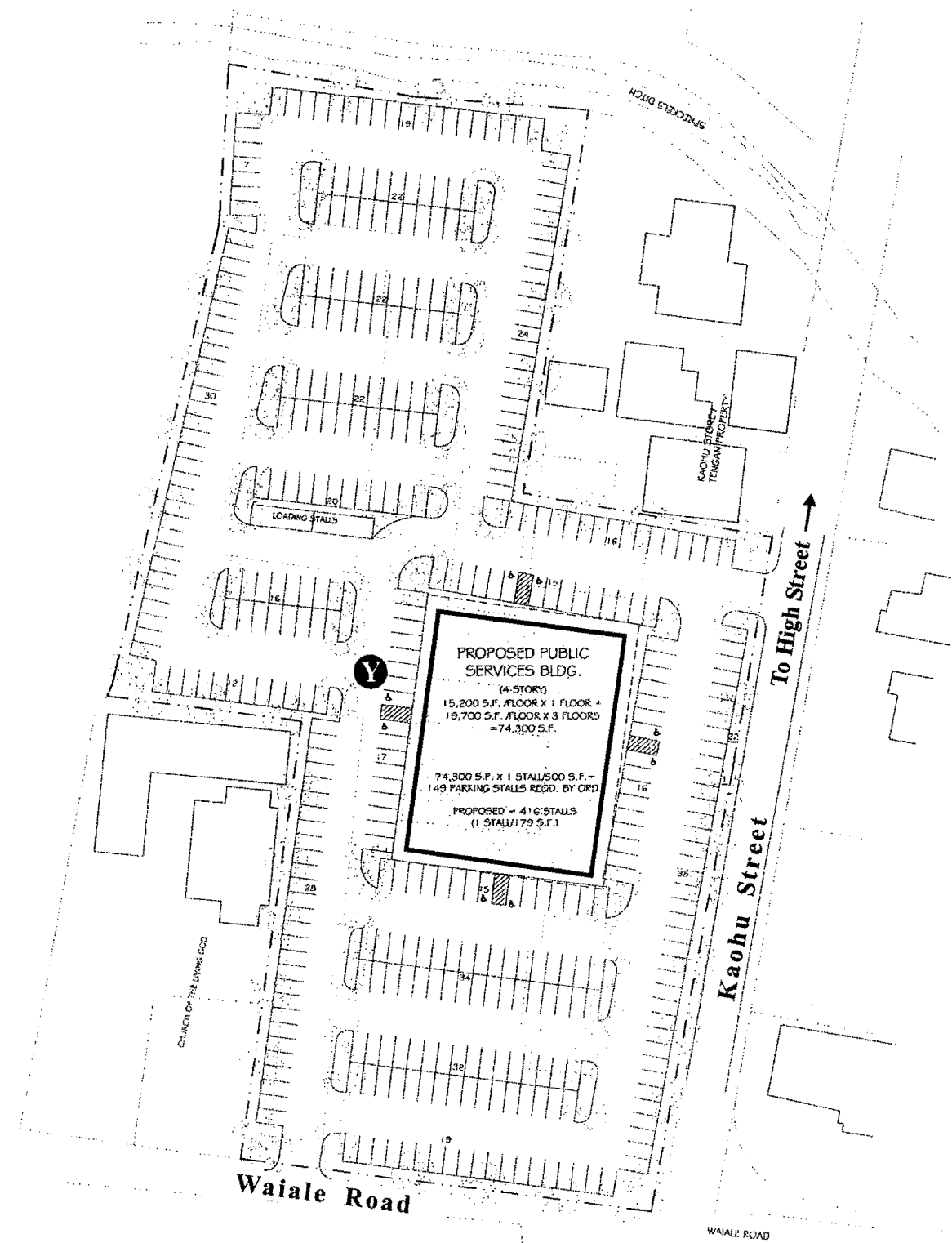
Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-4

Wailuku Campus Master Plan  
Alternative B Wailuku Municipal Parking Lot Location Plan

NOT TO SCALE





ALTERNATIVE B: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN									
	Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments	
	X	3-4-008: 029, 030, 031 3-4-008: 041, 3-4-008: 042, 3-4-008: 050, 3-4-008: 053	Parking Lot Corner of High & Kaohu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse Napua Street Lot Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. 4.66 Ac.	110,600 s.f.	351 Stalls (1/315 s.f.)	110,600 s.f. (No additions)	351 Stalls (1/315 s.f.) - No additional parking	No additional office space or parking proposed
	Y	3-4-003: 001 & 22	Courty Baseyard Lot at corner of Kaohu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. 3.78 Ac.	Exstg Mix (Garages, Shops, Offices) to be Relocated	(Not Counted)	74,300 s.f.	416 Stalls (1/179 s.f.)	Removal & relocation of all existing facilities
	Z	3-4-013: 75	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	58,700 s.f.	355 Stalls (1/165 s.f.)	Parking structure & office bldg to replace exstg. on-grade park'g lot
				10.63 Ac.	110,600 s.f.	559 Stalls	243,600 s.f.	1,022 Stalls (1/243 s.f.)	MRA approval variances, rezoning may be required

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-5

Wailuku Campus Master Plan  
Alternative B Wailuku Baseyard Location Plan

NOT TO SCALE



**Table III-5. Locations for Development Under Alternative B**

Location	Current Usage	Owner	Current Zoning	Acreage	Square Feet	TMK	Proposed Usage
South High Street	County Buildings, Public and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	2.31	100,723.79	3-4-008:042	Maintain current use
Wells Street	County Employee Parking	State of Hawai'i	Public/Quasi-Public B-3, Business State Urban	0.47	20,582.10	3-4-008:053	Maintain current use
Kaohu Street	County Vehicle and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	0.55	23,822.96	3-4-008:041	Maintain current use
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.40	17,249.76	3-4-006:029	Maintain current use
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,460.64	3-4-006:030	Maintain current use
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,186.21	3-4-006:031	Maintain current use
Parking Lot Surrounded by Market, Main, Church, and Vineyard Streets	Wailuku Municipal Parking Lot	County of Maui	B-3, Business State Urban WRA-Comm	2.19	95,496.59	3-4-013:075	County Offices and Mixed Use; County Employee Parking; Public Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	2.22	96,746.76	3-4-003:022	County Offices and Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	1.56	67,953.60	3-4-003:001	County Offices and Employee Parking
Napua Street	Early Childhood Resources Center; County Parking	County of Maui	Public//Quasi-Public R-1, Residential State Urban	0.41	17,972.86	3-4-008:050	County Employee Parking

Under Alternative B, development of the Wailuku Municipal Parking Lot would involve the creation of a 4-level, 337-stall parking structure and 18 on-grade parking stalls by 2015. In tandem with this development, the remnant 20,500-square foot portion of land would support the construction of a 3-story, 58,700-square foot County office facility by 2015. Ideally, this facility would house a considerable segment of the Infrastructure and Planning functional grouping of County agencies. Refer to **Figure III-4**.

Situated on the corner of Kaohu Street and Waiale Road, the Wailuku Baseyard parcels present an attractive opportunity for the development of County office and parking facilities. Encompassing approximately 3.78 acres, these two (2) parcels would adequately support approximately 74,300 square feet of office space, in addition to approximately 416 on-grade parking spaces, providing remote parking for County employees of the County building complex. The size and accessibility of this location could accommodate the entirety of the Public Service and Other functions, as well as a portion of the Infrastructure and Planning functional grouping. Refer to **Figure III-5**.

Meanwhile, the existing County building complex fronting South High Street would remain as is, though the County may remodel the existing structures so as to effect a more efficient use of available space. Additionally, the Napua Street property may be redeveloped into an on-grade parking facility. Yet, with or without such renovations, the three (3) existing buildings comprising the complex, Kalana Pakui, Kalana O Maui, and the Wailuku Courthouse, would adequately accommodate the Administrative and Legislative functions, together with the Financial, Legal, and Technical Support functions, through the year 2030.

## 2. Phasing

The initial phase of this alternative would be initiated with the creation of a central Office of Facilities Management. This office would primarily be charged with the task of efficiently managing leased spaces and offsite storage, particularly through the consolidation of these spaces to the extent practicable. This office would also ensure all office space resources are efficiently utilized through the implementation of space standards for office space allocations.

At this time, County office spaces may be reshuffled so as to begin to rectify the discrepancies in current space allocations. In particular, the agencies composing the Legislative Branch of County government, namely the County Council, Office of Council Services, and the Office of the County Clerk, Legislative Division, are in need for personnel and support spaces. Based on current personnel requirements and the space standards previously identified in Chapter II, these agencies presently require roughly 5,300 additional square feet of office space, an increase of approximately 50 percent over existing levels, to a total of approximately 16,000 square feet. It must be acknowledged that until new office facilities are constructed, these provisions of space may require a temporary acquisition of leased office spaces. However, in considering the pressing need for additional space resources, it is felt that such acquisitions are adequately justified.

The second phase involves the development of 58,700 square feet of County office space in the Wailuku Municipal Parking Lot project. This phase would be completed by the year 2015. See **Table III-6**.

**Table III-6. Alternative B Phasing Schedule**

		2008	2015	2020	2025	2030
	Total Projected Space Requirement	191,600	199,400	214,900	229,200	242,800
Alternative B	Incremental Space Increase	----	58,700	----	74,300	----
	Total County-Owned Space	110,600	169,300	169,300	243,600	243,600
	Net Lease Requirement	81,000	30,100	45,600	-14,400	-800
	Percentage Leased	42%	15%	21%	-6%	0%
Note: All values in terms of square feet, rounded to nearest 100 square feet						

Pending the completion of the Wailuku Municipal Parking Lot project, the relocation of the Wailuku Baseyard would commence the third phase. During this time, County agencies would be relocated such that the Infrastructure and Planning functional grouping would occupy the Wailuku Municipal Parking Lot facility, as well as a portion of the County building complex; the Administrative and Legislative

functional grouping and the Financial, Legal, and Technical Support functions would be completely contained within the County building complex.

The fourth phase of this alternative would involve the development of a County office and parking facility at the former Wailuku Baseyard location by 2025. Upon completion, this 74,300 square foot office facility would house the entirety of the Public Service and Other functions, a grouping which is projected to need approximately 67,700 square feet of space by the year 2030. The excess 6,600 square feet of space within this building could then accommodate an agency of the Infrastructure and Planning functions, as space needs arise with personnel growth over time. Ideally, this would be an agency which interacts more frequently with the public, such as the Department of Planning, Zoning Administration and Enforcement Division, or the Department of Public Works, Development Services Administration. At this point, the County would implement the aforementioned on-street parking permit system, in tandem with the shuttle service which would transport County employees between the remote Wailuku Baseyard location and the County building complex. Upon completion of this phase in 2025, the County will possess a surplus of parking and office space, sufficient to accommodate growth through 2030. However, should additional parking needs arise, the approximately 18,000-square foot Napua Street property may be converted exclusively to parking. Refer to **Table III-6**.

### **3. Capital Programming**

This alternative entails the construction of two (2) distinct capital projects, namely the Wailuku Municipal Parking Lot development and the development of Wailuku Baseyard offices and parking. For this scenario, several project assumptions were delineated as follows:

- Each project will have a two-year construction period with a two-year construction loan, followed by debt service at a 6.25 percent annual interest rate, amortized over 25 years. It is noted that County financing for large capital projects will be through issuance of a bond for the cost of the project. Furthermore, the County may issue a capital bond to cover the total cost of project construction and long-term debt service.
- Each project will be exempt from County fees and taxes.

- Continuing operating expenses for each project were considered.
- There will not be environmental issues associated with development at either site.
- Costs to relocate the existing Wailuku Baseyard were not included.

The costs to relocate the Wailuku Baseyard are difficult to define at this time. While there have been discussions that the baseyard may be relocated on lands currently under County control near the old Pu`unene Airport, the County may instead decide to relocate to a non-County controlled facility. If the old Pu`unene Airport site is selected, costs associated with the extension of infrastructure services would need to be included; however, if an alternative site is chosen, costs associated with land acquisition would be incurred. Regardless of the site selected, there would be costs associated with site preparation, buildings, parking, and the relocation of the heavy construction equipment. It is estimated that the total cost to relocate the baseyard could be upwards of \$10 million.

The Wailuku Municipal Parking Lot development is estimated to cost \$49.3 million, while the development of Wailuku Baseyard offices and parking is estimated to cost \$54.1 million, for a total of roughly \$103.4 million. However, the projects will be phased, so as to not place an undue burden on County taxpayers. As mentioned, the result of project implementation provides sufficient office space to accommodate County personnel to 2030, and ultimate fee ownership of these office spaces.

A comparison of this alternative with the no-build alternative (projected lease payments) was undertaken, showing that due to fixed debt service payments in this alternative, the net cost to the County over the years 2013 to 2039 will be \$62.0 million. However, this additional cost will be offset by the savings of \$62.0 million over the years 2040 to 2051. See **Figure III-6** and **Figure III-7**. In this scenario, the capital bond for the Wailuku Municipal Parking Lot development will be paid off by 2040 and the capital bond for the development of Wailuku Baseyard offices and parking will be paid off by 2050. See **Appendix "E"** for a full cost breakdown of this scenario.

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Lease Payments (Alt. A)	Lease Payments (Alt. B)	Debt Service (Alt. B)	Lease Pmnts (Alt. B) + Debt Svc (Alt. B) [Column C + D]	Annual Net Cost [Column E - B]
2008	73,200	\$ 1,882,700	\$ 1,882,700	\$ -	\$ 1,882,700	\$ -
2015	81,000	\$ 2,562,200	\$ 705,400	\$ 3,902,600	\$ 4,781,300	\$ 2,219,000
2020	96,500	\$ 3,538,700	\$ 1,386,100	\$ 3,902,600	\$ 5,489,600	\$ 1,950,900
2025	110,800	\$ 4,710,200	\$ -	\$ 8,185,200	\$ 8,712,800	\$ 4,002,500
2030	124,400	\$ 6,130,700	\$ -	\$ 8,185,200	\$ 8,796,800	\$ 2,666,100
2035	144,200	\$ 8,239,200	\$ 1,132,000	\$ 8,185,200	\$ 10,026,200	\$ 1,787,000
2040	167,200	\$ 11,072,700	\$ 2,833,600	\$ 4,282,600	\$ 7,938,100	\$ (3,134,600)
2045	193,800	\$ 14,880,800	\$ 5,329,400	\$ 4,282,600	\$ 10,564,800	\$ (4,316,000)
2050	224,700	\$ 19,998,600	\$ 8,925,900	\$ -	\$ 10,030,500	\$ (9,968,100)

Note: All square footage rounded to nearest 100 square feet (SF); all payments are annual and rounded to nearest \$100

Source: ACM Consultants, Inc.

## Figure III-6

# Wailuku Campus Master Plan Alternative B Cost Analysis

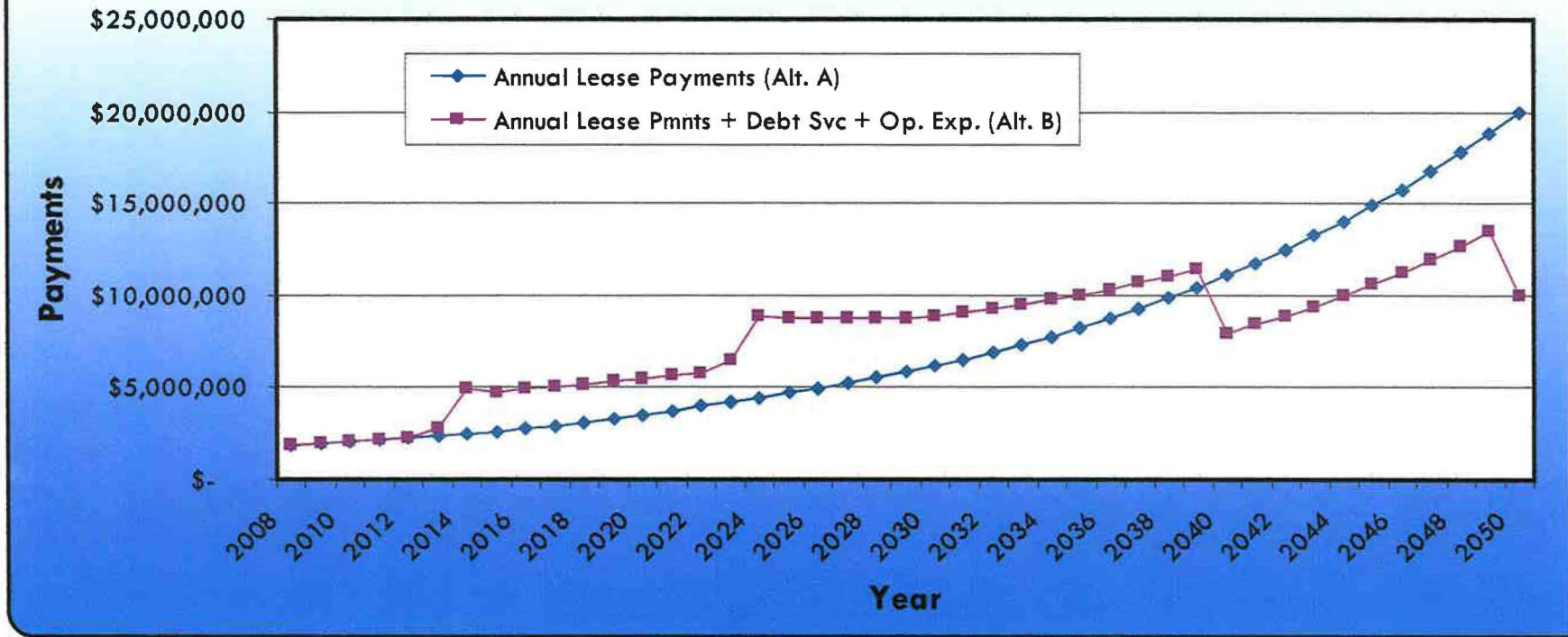
NOT TO SCALE

Prepared for: County of Maui, Department of Public Works





**Alternative A: Status Quo vs.  
Alternative B: Wailuku Municipal Complex & Wailuku Baseyard**



Source: ACM Consultants, Inc.

**Figure III-7**

**Wailuku Campus Master Plan  
Alternative B Cost Recovery Analysis**

NOT TO SCALE

**C. ALTERNATIVE C: COUNTY BUILDING COMPLEX AND WAILUKU BASEYARD**

Similar to the preceding alternative, this alternative proposes the development of two (2) County-owned locations, yielding an additional 133,000 square feet of County-owned office space. Development will include a 65,300-square foot expansion of the existing 110,600-square foot County building complex by 2015, in addition to the development of a 67,700-square foot facility at the Wailuku Baseyard by 2025. Similar to Alternative B, three (3) currently occupied County-owned facilities, containing a total of approximately 7,800 square

feet, must be vacated in order to realize the collocation of functionally related County agencies: the War Memorial Gymnasium offices; the Wailuku Baseyard offices; and the ECRC on Napua Street. In sum, development will increase the total inventory of County-owned office space to approximately 243,600 square feet, slightly exceeding the projected 2030 requirement of 242,800 square feet.

**1. Wailuku Town Spatial Locations**

Parcels under consideration for the development of additional County office and parking facilities for Alternative C are highlighted in **Table III-7** below.

**Table III-7. Locations for Development Under Alternative C**

Location	Current Usage	Owner	Current Zoning	Acreage	Square Feet	TMK	Proposed Usage
South High Street	County Buildings, Public and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	2.31	100,723.79	3-4-008:042	Expansion of current use
Wells Street	County Employee Parking	State of Hawai'i	Public/Quasi-Public B-3, Business State Urban	0.47	20,582.10	3-4-008:053	County Offices and Employee Parking
Kaohu Street	County Vehicle and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	0.55	23,822.96	3-4-008:041	County Offices and Employee Parking
Napua Street	Early Childhood Resources Center; County Employee Parking	County of Maui	Public/Quasi-Public R-1, Residential State Urban	0.41	17,972.86	3-4-008:050	County Offices and Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	2.22	96,746.76	3-4-003:022	County Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	1.56	67,953.60	3-4-003:001	County Offices and Employee Parking
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.40	17,249.76	3-4-006:029	Expansion of current use
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,460.64	3-4-006:030	Expansion of current use
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,186.21	3-4-006:031	Expansion of current use

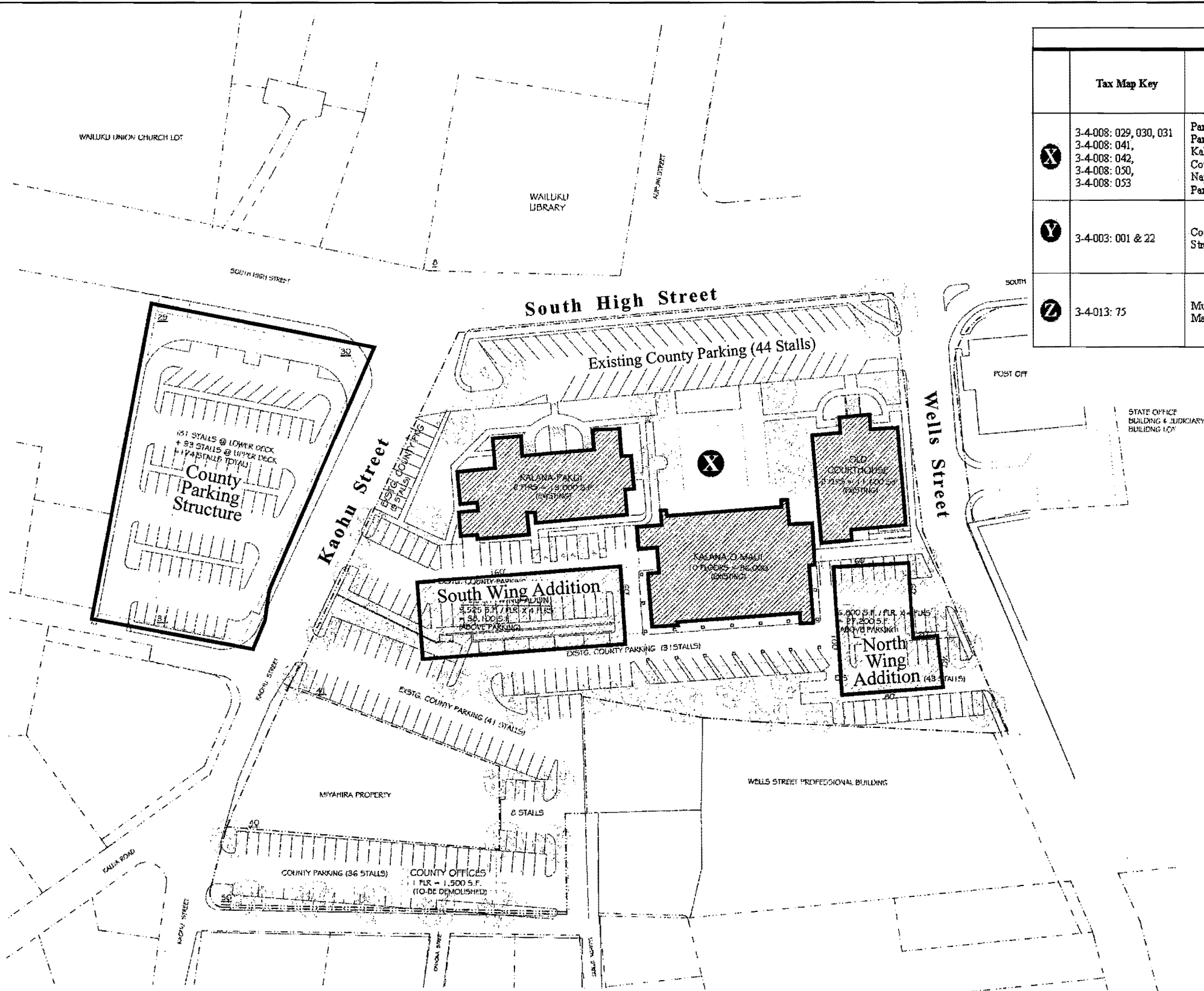
As mentioned above, the execution of Alternative C involves a significant expansion of the existing County building complex. This expansion would take the form of two (2) annexes to Kalana O Maui, a north and south wing, containing a combined 65,300 square feet of space. In complement, parking facilities servicing the County building complex will also be augmented, via the conversion of the Napua Street property to an on-grade parking lot, as well as the construction of a 2-level parking structure on the paved Kaohu Street parking lot. Together, these developments will raise the parking inventory of the complex to 444 stalls. In sum, the County building complex would contain approximately 175,900 square feet of space, an amount sufficient to collocate the Administrative and Legislative functional grouping, the Financial, Legal, and Technical Support grouping, and the Infrastructure and Planning Functional grouping through the year 2030. See **Figure III-8**.

Site development of the Wailuku Baseyard would reflect the scenario previously outlined in Alternative B. For Alternative C, site development would yield a 67,700-square foot facility, with an ample addition of 416 parking stalls, which would comfortably lodge the Public Service and Other functional grouping. See **Figure III-9**.

## 2. **Phasing**

The initial phase of Alternative C generally follows that which was outlined in Alternative B. As previously discussed, this first phase would be initiated with the creation of a central Office of Facilities Management. This office would primarily be charged with the task of efficiently managing leased spaces, particularly through the consolidation of these spaces to the extent practicable; this office would also ensure all office space resources are efficiently utilized through the implementation of standardized office space allocations. Importantly, as highlighted in Alternative B, this initial reallocation of office space resources should incorporate measures to address the running deficiency in space provided for the agencies of the Legislative Branch.

The second phase involves the development of 65,300 square feet of office space, as well as additional parking facilities in the expansion of the County building complex. This phase would be completed by the year 2015. See **Table III-8**.



ALTERNATIVE C: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN								
	Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments
	X	Parking Lot Corner of High & Kaohu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse, Napua Street Lot, Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. = 4.66 Ac.	110,600 s.f.	351 Stalls (1/315 s.f.)	110,600 s.f. (Exstg) 65,300 s.f. (Proposed) 175,900 s.f. (Total)	444 Stalls (1/396 s.f.)	Additional parking possible with parking structure(s)
	Y	Courty Baseyard Lot at Corner of Kaohu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. = 3.78 Ac.	Exstg Mix (Garages, Shops, Office s) to be Relocated	(Not Counted)	67,700 s.f.	416 Stalls (1/163 s.f.)	Removal & relocation of all existing facilities
	Z	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	(None)	(None)	See Alt. B for additional possible pkg. & office space
			10.63 Ac.	110,600 s.f.	559 Stalls	243,600 s.f.	860 Stalls (1/283 s.f.)	Variances & rezoning may be required

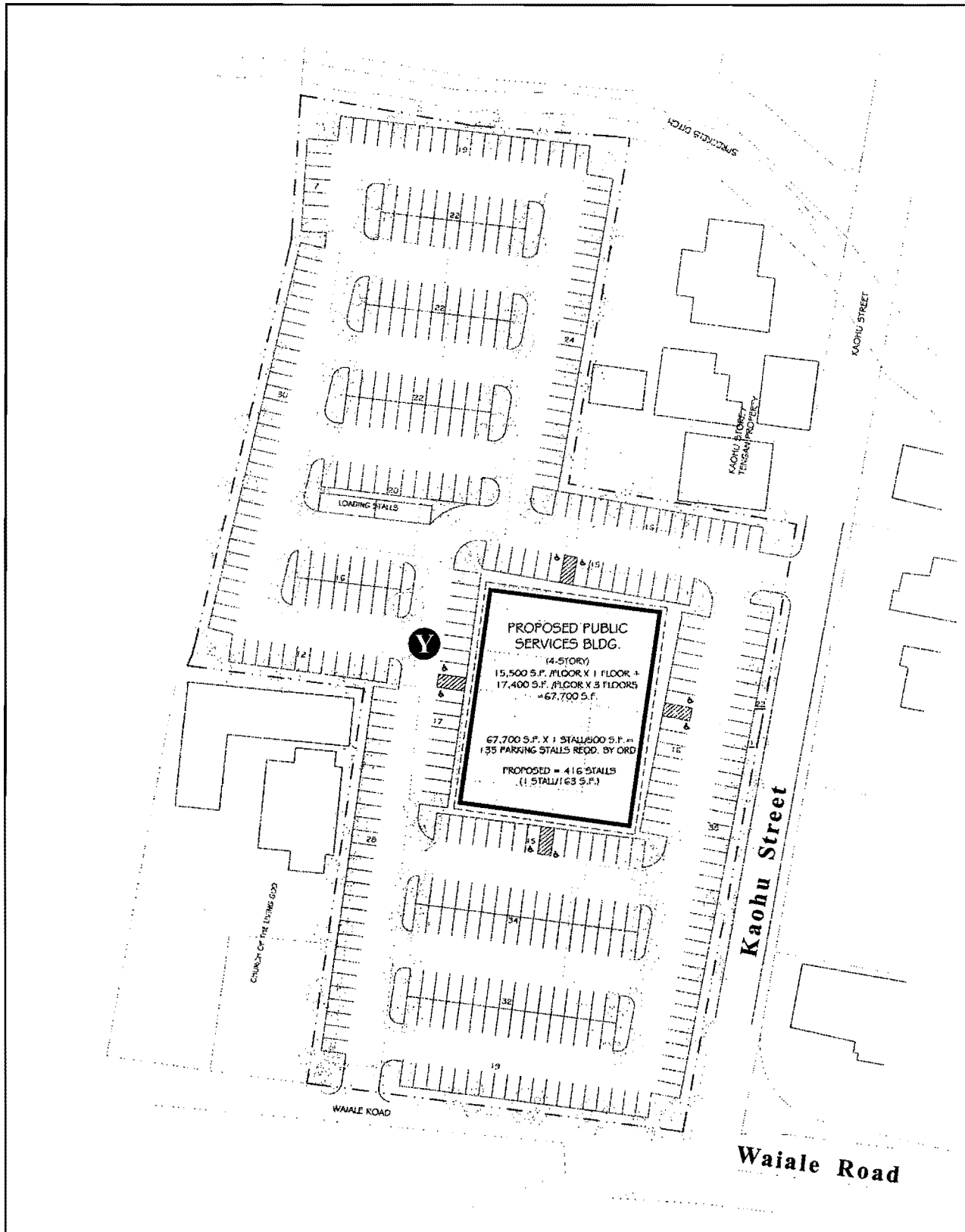
Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-8

Wailuku Campus Master Plan  
Alternative C County Building Complex Location Plan

NOT TO SCALE





ALTERNATIVE C: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN								
	Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments
	3-4-008: 029, 030, 031 3-4-008: 041, 3-4-008: 042, 3-4-008: 050, 3-4-008: 053	Parking Lot Corner of High & Kaohu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse Napua Street Lot. Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. 4.66 Ac.	110,600 s.f.	351 Stalls (1/315 s.f.)	110,600 s.f. (Exstg) 65,300 s.f. (Proposed) 175,900 s.f. (Total)	444 Stalls (1/396 s.f.)	Additional parking possible with parking structure(s)
	3-4-003: 001 & 22	Courty Baseyard Lot at Corner of Kaohu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. 3.78 Ac.	Exstg Mix (Garages, Shops, Offices) to be Relocated	(Not Counted)	67,700 s.f.	416 Stalls (1/163 s.f.)	Removal & relocation of all existing facilities
	3-4-013: 75	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	(None)	(None)	See Alt. B for additional possible pkg. & office space
			10.63 Ac.	110,600 s.f.	559 Stalls	243,600 s.f.	860 Stalls (1/283 s.f.)	Variances & rezoning may be required

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-9

Wailuku Campus Master Plan  
Alternative C Wailuku Baseyard Location Plan

NOT TO SCALE



**Table III-8. Alternative C Phasing Schedule**

		2008	2015	2020	2025	2030
	Total Projected Space Requirement	191,600	199,400	214,900	229,200	242,800
Alternative C	Incremental Space Increase	----	65,300	----	67,700	----
	County-Owned Space	110,600	175,900	175,900	243,600	243,600
	Net Lease Requirement	81,000	23,500	39,000	-14,400	-800
	Percentage Leased	42%	12%	18%	-6%	0%
Note: All values in terms of square feet, rounded to nearest 100 square feet						

Subsequent to the completion of the County building complex expansion, the third phase of this alternative would involve the relocation of the agencies of the Infrastructure and Planning functional grouping. As a result of this relocation, the Administrative and Legislative functions, the Financial, Legal, and Technical Support functions, and the Infrastructure and Planning functions will all be housed within the County building complex. This phase will also initiate the relocation of the Wailuku Baseyard, in preparation for the development of additional County office and parking facilities.

The fourth phase of the project would involve the redevelopment of the Wailuku Baseyard described above. Pending the completion of this development, the Public Service and Other functions would occupy this facility. In addition, upon completion of the Wailuku Baseyard redevelopment, the County would implement the aforementioned on-street parking permit system, a deterrent to County employee parking along residential side-streets. Upon completion of this phase in the year 2025, the County will possess a total of approximately 243,600 square feet of office space, sufficient to accommodate growth through 2030. Refer to **Table III-8**.

### **3. Capital Programming**

This alternative entails the construction of two (2) distinct capital projects, namely the County building complex development and the development of Wailuku Baseyard offices and parking. For this scenario, several project assumptions were outlined as follows:

- Each project will have a two-year construction period with a two-year construction loan, followed by debt service of a bond at a 6.25 percent annual interest rate, amortized over 25 years. It is noted the County may issue a capital bond to cover total costs (construction and long-term debt service).
- Each project will be exempt from County fees and taxes.
- Continuing operating expenses for each project were considered.
- There will not be environmental issues associated with development at either site.
- Costs to relocate the existing Wailuku Baseyard were not included.

The costs to relocate the Wailuku Baseyard are difficult to define at this time. While there have been discussions that the baseyard may be relocated on lands currently under County control near the old Pu`unene Airport, the County may instead decide to relocate to a non-County controlled facility. If the old Pu`unene Airport site is selected, costs associated with the extension of infrastructure services would need to be included; however, if an alternative site is chosen, costs associated with land acquisition would be incurred. Regardless of the site selected, there would be costs associated with site preparation, buildings, parking, and the relocation of the heavy construction equipment. It is estimated that the total cost to relocate the baseyard could be upwards of \$10 million.

The County building complex development is estimated to cost approximately \$43.8 million, while the development of Wailuku Baseyard offices and parking is estimated to cost approximately \$50.1 million, for a total of approximately \$93.9 million. However, the projects will be phased so as to not place an undue burden on County taxpayers. As mentioned, the results of project implementation are sufficient office space to accommodate County personnel to 2030, and fee ownership of these office spaces after the capital bonds are paid.



A comparison of this alternative with the no-build alternative was undertaken, which showed that due to fixed debt service payments in this alternative, the net cost to the County over the years 2013 to 2039 will be \$43.0 million. However, this additional cost will be offset by the savings of \$45.0 million over the years 2040 to 2049. See **Figure III-10** and **Figure III-11**. In this scenario, the capital bond issuance for the County building complex development will be paid off by 2040, and the capital bond for the development of Wailuku Baseyard offices and parking will be paid off by 2050. See **Appendix "E"** for a full cost breakdown of this scenario.

## **D. SUB-ALTERNATIVE C-1: COUNTY BUILDING COMPLEX AND WAILUKU BASEYARD**

### **1. Locations**

As a variation on Alternative C, the County could make further use of two (2) locations strategically located in close proximity to the County building complex: the Kaohu Street paved parking lot, and the old Wailuku Post Office. While Alternative C proposes the construction of a 2-level parking structure on the Kaohu Street site, a variation on these plans would include two (2) levels of office space (Kaohu Wing) above the parking structure, encompassing approximately 18,600 square feet. Meanwhile, the nearby old Wailuku Post Office building may be replaced by a 3-story, 19,500-square foot County office facility. Together, these two (2) facilities would take the place of the South Annex to the County building complex, described by Alternative C. Plans for the North Annex and the development of the Wailuku Baseyard would follow the plans previously laid out by Alternative C. See **Table III-9** and **Figure III-12**.

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Lease Payments (Alt. A)	Lease Payments (Alt. C)	Debt Service (Alt. C)	Lease Pmnts (Alt. C) + Debt Svc (Alt. C) [Column C + D]	Annual Net Cost [Column E - B]
2008	73,200	\$ 1,882,700	\$ 1,882,700	\$ -	\$ 1,882,700	\$ -
2015	81,000	\$ 2,562,200	\$ 496,600	\$ 3,467,200	\$ 4,156,600	\$ 1,594,400
2020	96,500	\$ 3,538,700	\$ 1,144,100	\$ 3,467,200	\$ 4,834,800	\$ 1,296,100
2025	110,800	\$ 4,710,200	\$ -	\$ 7,433,200	\$ 7,960,700	\$ 3,250,500
2030	124,400	\$ 6,130,700	\$ -	\$ 7,433,200	\$ 8,044,800	\$ 1,914,100
2035	144,200	\$ 8,239,200	\$ 1,132,000	\$ 7,433,200	\$ 9,274,200	\$ 1,035,000
2040	167,200	\$ 11,072,700	\$ 2,833,600	\$ 3,965,900	\$ 7,621,500	\$ (3,451,300)
2045	193,800	\$ 14,880,800	\$ 5,329,400	\$ 3,965,900	\$ 10,248,200	\$ (4,632,600)
2050	224,700	\$ 19,998,600	\$ 8,925,900	\$ -	\$ 10,030,500	\$ (9,968,100)

Note: All square footage rounded to nearest 100 square feet (SF); all payments are annual and rounded to nearest \$100

Source: ACM Consultants, Inc.

## Figure III-10

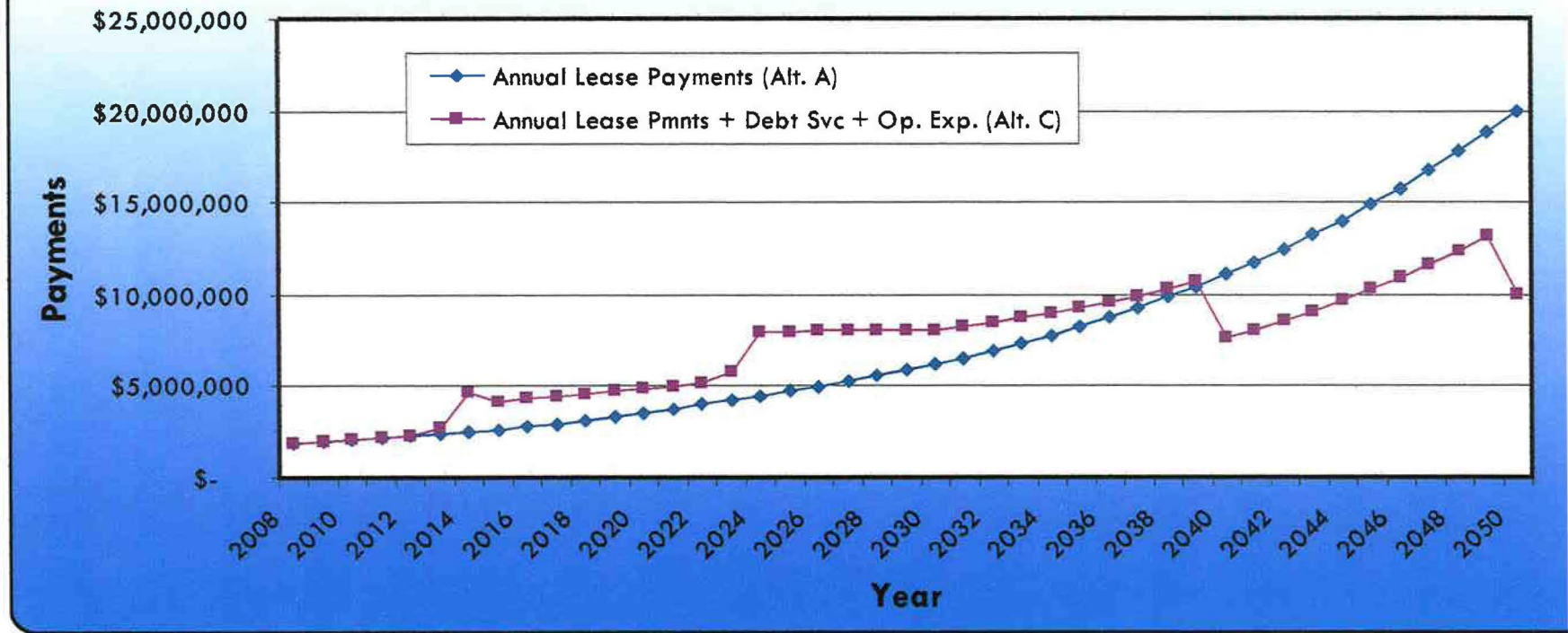
# Wailuku Campus Master Plan Alternative C Cost Analysis

NOT TO SCALE

Prepared for: County of Maui, Department of Public Works



### Alternative A: Status Quo vs. Alternative C: County Building Complex & Wailuku Baseyard



Source: ACM Consultants, Inc.

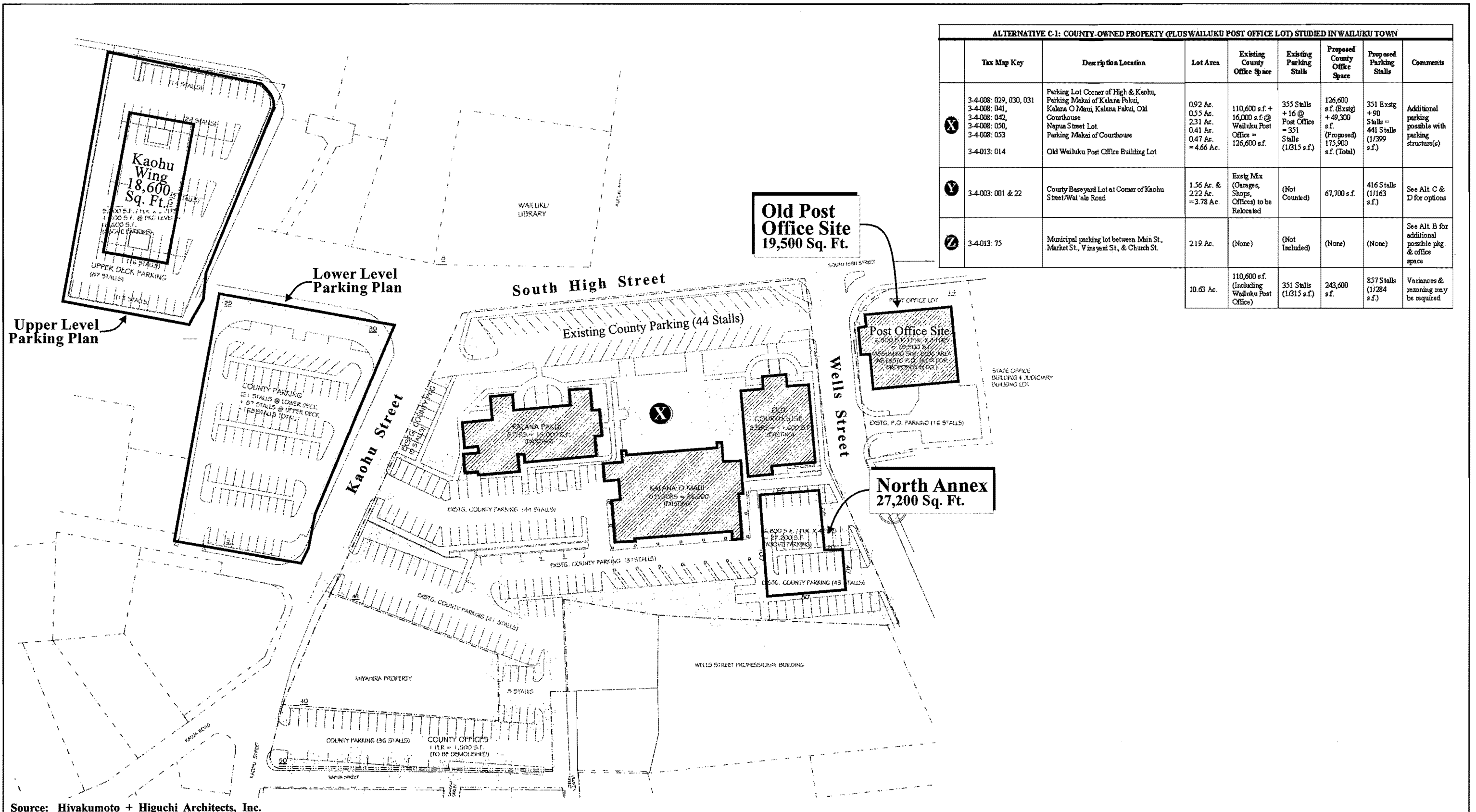
Figure III-11

## Wailuku Campus Master Plan Alternative C Cost Recovery Analysis

NOT TO SCALE

**Table III-9. Locations for Development Under Sub-Alternative C-1**

Location	Current Usage	Owner	Current Zoning	Acreage	Square Feet	TMK	Proposed Usage
South High Street	County Buildings	County of Maui	Public/Quasi-Public B-3, Business State Urban	2.31	100,723.79	3-4-008:042	Expansion of current use
Wells Street	County Employee Parking	State of Hawai'i	Public/Quasi-Public B-3, Business State Urban	0.47	20,582.10	3-4-008:053	County Offices and Employee Parking
Kaohu Street	County Vehicle and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	0.55	23,822.96	3-4-008:041	Maintain current use
Napua Street	Early Childhood Resources Center, County Employee Parking	County of Maui	Public/Quasi-Public R-1, Residential State Urban	0.41	17,972.86	3-4-008:050	County Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	2.22	96,746.76	3-4-003:022	County Offices and Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	1.56	67,953.60	3-4-003:001	County Offices and Employee Parking
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.40	17,249.76	3-4-006:029	County Offices and Employee Parking
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,460.64	3-4-006:030	County Offices and Employee Parking
Kaohu Paved Parking Lot	County Employee Parking	County of Maui	n/a	0.26	11,186.21	3-4-006:031	County Offices and Employee Parking
South High Street and Wells Street	Old Wailuku Post Office	Kalama Land Co., Ltd. County of Maui	B-3, Business State Urban	0.43	18,922.46	3-4-013:014	County Offices and Employee Parking



ALTERNATIVE C-1: COUNTY-OWNED PROPERTY (PLUS WAILUKU POST OFFICE LOT) STUDIED IN WAILUKU TOWN								
Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments	
X	Parking Lot Corner of High & Kaohu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse, Nepua Street Lot, Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 0.41 Ac. 0.47 Ac. = 4.66 Ac.	110,600 s.f. + 16,000 s.f. @ Wailuku Post Office = 126,600 s.f.	355 Stalls + 16 @ Post Office = 351 Stalls (1/315 s.f.)	126,600 s.f. (Exstg) + 49,300 s.f. (Proposed) = 175,900 s.f. (Total)	351 Exstg + 90 = 441 Stalls (1/399 s.f.)	Additional parking possible with parking structure(s)	
Y	Courty Baseyard Lot at Corner of Kaohu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. = 3.78 Ac.	Exstg Mix (Garages, Shops, Offices) to be Relocated	(Not Counted)	67,700 s.f.	416 Stalls (1/163 s.f.)	See Alt. C & D for options	
Z	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	(Not Included)	(None)	(None)	See Alt. B for additional possible pkg. & office space	
		10.63 Ac.	110,600 s.f. (Including Wailuku Post Office)	351 Stalls (1/315 s.f.)	243,600 s.f.	857 Stalls (1/284 s.f.)	Variances & rezoning may be required	

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-12

Wailuku Campus Master Plan  
Sub-Alternative C-1 County Building Complex Location Plan

NOT TO SCALE



## 2. Phasing

As with the phasing plan outlined for Alternative C, the first phase of Sub-Alternative C-1 would involve the creation of a central Office of Facilities Management. This office would primarily be charged with the task of efficiently managing leased spaces and offsite storage, particularly through the consolidation of these spaces to the extent practicable. This first phase would also involve the acquisition of the old Wailuku Post Office Building. Of note, this building is nearing the 50-year age threshold which effectively renders the structure as "historic", thus requiring additional regulatory protocols to be addressed. This initial phase should be completed by the year 2012.

The second phase of Sub-Alternative C-1 calls for the demolition of the old Wailuku Post Office, and the erection of a 3-story, 19,500-square foot office building on the site. It is noted that the existing 16-stall parking lot which serviced the former Post Office will be preserved. In tandem with this development, this phase also entails the construction of two (2) levels of parking and two (2) levels of office space at the Kaohu Street paved parking lot location. This facility would provide approximately 174 parking stalls and approximately 18,600 square feet of County office space. The development of this parking structure is necessary to support the succeeding development of additional office space in the North Annex to the County building complex. This phase of construction would be completed by the year 2015.

Construction of the 27,200-square foot North Annex to the County building complex occurs in the third phase of this variant. In order to support the projected expansion in County office space requirements, this development would be completed by the year 2020. This phase would also initiate the relocation of the existing baseyard operations to a new site in preparation for the planned redevelopment of the Baseyard site.

The fourth phase of this variation involves the development of 67,700 square feet of office space, accompanied by approximately 416 on-grade parking spaces at the Wailuku Baseyard, as described previously by Alternative C. This final phase would be completed by the year 2025, providing the County with a surplus of space sufficient to accommodate growth through the year 2030. See **Table III-10**.

**Table III-10. Sub-Alternative C-1 Phasing Schedule**

		2008	2015	2020	2025	2030
	Total Projected Space Requirement	191,600	199,400	214,900	229,200	242,800
Alternative C-1	Incremental Space Increase	---	38,100	27,200	67,700	---
	County-Owned Space	110,600	148,700	175,900	243,600	243,600
	Net Lease Requirement	81,000	50,700	39,000	-14,400	-800
	Percentage Leased	38%	25%	18%	-6%	0%
Note: All values in terms of square feet, rounded to nearest 100 square feet.						

**E. ALTERNATIVE D: WAILUKU BASEYARD**

Alternative D involves the development of one (1) County-owned property, the Wailuku Baseyard, located at the corner of Kaohu Street and Wai'ale Road. As previously noted under Alternatives B and C, in order to accommodate the collocation of functionally related County agencies, three (3) currently occupied, County-owned facilities, encompassing a total of approximately 7,800 square feet of space, must be vacated: the War Memorial Gymnasium offices, the existing Wailuku Baseyard offices, and the ECRC on Napua Street. Redevelopment of the Wailuku Baseyard will yield an additional 133,000 square feet of County office space, augmenting the existing 110,600 square feet of space contained within the County building complex. The total inventory of County-owned office space will increase to approximately 243,600 square feet, exceeding the projected 2030 requirement of approximately 242,800 square feet. The redevelopment of the Wailuku Baseyard will require the baseyard operations to be relocated to a new site. The cost of this relocation needs to be factored into the capital program.

**1. Wailuku Town Spatial Locations**

Parcels under consideration for the development of additional County office and parking facilities are identified in **Table III-11** below.

**Table III-11. Locations for Development Under Alternative D**

Location	Current Usage	Owner	Current Zoning	Acreage	Square Feet	TMK	Proposed Usage
South High Street	County Buildings	County of Maui	Public/Quasi-Public B-3, Business State Urban	2.31	100,723.79	3-4-008:042	Maintain current use
Wells Street	County Employee Parking	State of Hawai'i	Public/Quasi-Public B-3, Business State Urban	0.47	20,582.10	3-4-008:053	Maintain current use
Kaohu Paved Parking Lot	Kaohu Paved County Employee Parking	County of Maui	n/a	0.40	17,249.76	3-4-006:029	Maintain current use
Kaohu Paved Parking Lot	Kaohu Paved County Employee Parking	County of Maui	n/a	0.26	11,460.64	3-4-006:030	Maintain current use
Kaohu Paved Parking Lot	Kaohu Paved County Employee Parking	County of Maui	n/a	0.26	11,186.21	3-4-006:031	Maintain current use
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	2.22	96,746.76	3-4-003:022	County Offices and Employee Parking
Kaohu Street and Wai'ale Road	Wailuku Baseyard	County of Maui	R-3, Residential State Urban	1.56	67,953.60	3-4-003:001	County Offices and Employee Parking
Kaohu Street	County Vehicle and Employee Parking	County of Maui	Public/Quasi-Public B-3, Business State Urban	0.55	23,822.96	3-4-008:041	Maintain current use
Napua Street	Early Childhood Resources Center; County Employee Parking	County of Maui	Public/Quasi-Public R-1, Residential State Urban	0.41	17,972.86	3-4-008:050	Maintain current use

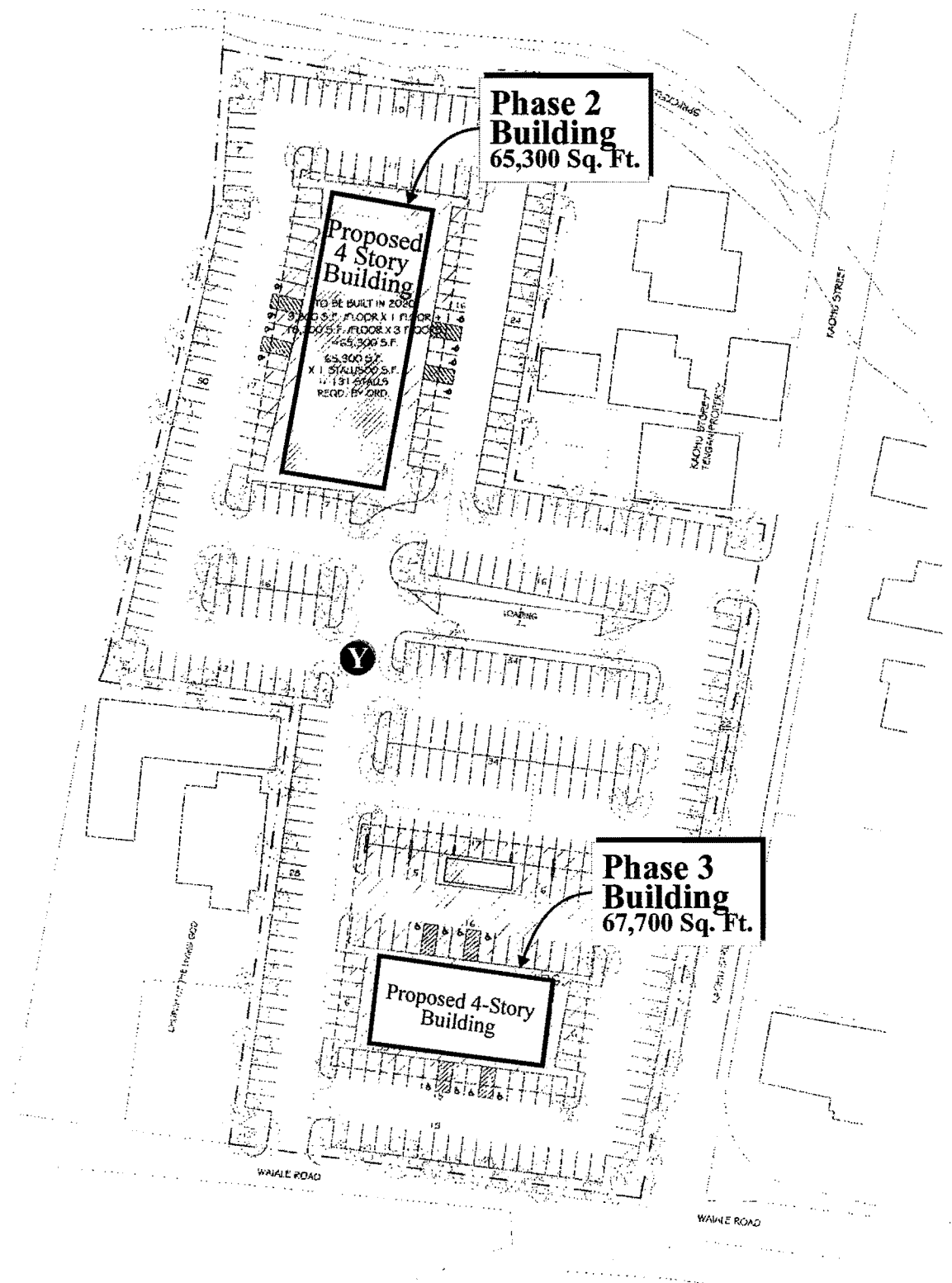


Under this alternative, the development of additional County office and parking facilities would be completely contained within the two (2) parcels which currently accommodate the Wailuku Baseyard. Encompassing approximately 3.78 acres, these parcels would support the development of two (2) buildings encompassing a total of approximately 133,000 square feet of office space, accompanied by approximately 398 parking stalls. This Wailuku Baseyard development would lodge the Public Service and Other functions and a large portion of the Infrastructure and Planning functions. See **Figure III-13**, a conceptual site plan for the Baseyard development. The existing County building complex on South High Street would remain to house both the Administrative and Legislative functions and the Financial, Legal, and Technical Support functions, as well as the remnant portion of the Infrastructure and Planning functional grouping.

Should the County require additional parking facilities, an option for the development of additional parking facilities is found in the Wailuku Municipal Parking Lot. This 2.19-acre parcel would support the creation of a 4-level, 337-stall parking garage and 18 on-grade parking stalls, leaving a 20,500 square foot portion of the property available for other uses. Refer to **Figure III-4**. Other options for development of additional County employee parking facilities is the County's Napua Street property, which measures nearly 18,000 square feet, as well as the paved parking lot on Kaohu Street, which could support the development of a parking structure. Refer to **Figure III-8**.

## 2. **Phasing**

Similar to the alternatives previously discussed, the first phase of Alternative D would be initiated with the creation of a central Office of Facilities Management. This office would primarily be charged with the task of efficiently managing leased spaces, particularly through the consolidation of these spaces to the extent practicable; this office would also ensure all office space resources are efficiently utilized through the implementation of standardized office space allocations. Again, as explicated by Alternative B, special consideration must be granted to the pressing office space needs of the agencies of the Legislative Branch. This first phase would also commence the relocation of the Wailuku Baseyard.



ALTERNATIVE D: COUNTY-OWNED PROPERTY STUDIED IN WAILUKU TOWN								
	Tax Map Key	Description Location	Lot Area	Existing County Office Space	Existing Parking Stalls	Proposed County Office Space	Proposed Parking Stalls	Comments
X	3-4-008: 029, 030, 031 3-4-008: 041, 3-4-008: 042, 3-4-008: 050, 3-4-008: 053	Parking Lot Corner of High & Kaohu, Parking Makai of Kalana Pakui, Kalana O Maui, Kalana Pakui, Old Courthouse Napua Street Lot. Parking Makai of Courthouse	0.92 Ac. 0.55 Ac. 2.31 Ac. 04.1 Ac. 0.47 Ac. = 4.66 Ac.	110,600 s.f.	351 Stalls (1/315 s.f.)	110,600 s.f. (Exstg to remain - no additional buildings)	351 Stalls (Exstg. to remain - no addnl. stalls)	See Alt. C for additional possible pkg. & office space
Y	3-4-003: 001 & 22	Courty Baseyard Lot at Corner of Kaohu Street/Wai'ale Road	1.56 Ac. & 2.22 Ac. = 3.78 Ac.	Exstg Mix (Garages, Shops, Offices) to be Relocated	(Not Counted)	65,300 s.f. (In 2020) + 67,700 s.f. (In 2030) = 133,000 s.f. (TOTAL)	398 stalls (1/334 s.f.)	Removal & relocation of all existing facilities
Z	3-4-013: 75	Municipal parking lot between Main St., Market St., Vineyard St., & Church St.	2.19 Ac.	(None)	208 Stalls	(None)	(None)	See Alt. B for additional possible pkg. & office space
			10.63 Ac.	110,600 s.f.	559 Stalls	243,600 s.f.	957 Stalls (1/255 s.f.)	Variances & rezoning may be required

COMDPWWikCampus\Working Paper No.3\AlternativeD.Table

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-13

Wailuku Campus Master Plan  
Alternative D Wailuku Baseyard Sitet Plan

NOT TO SCALE



The second phase of this alternative would involve the development of approximately 65,300 square feet of County office space, along with adequate parking, at the Wailuku Baseyard location by 2020. This development would create the first of two (2) buildings at the Wailuku Baseyard location, providing space for the majority of the Infrastructure and Planning functional grouping. To supplement this grouping's projected 2020 requirement of 71,500 square feet of space, approximately 6,200 square feet of space will be available within the County building complex. This phase is expected to be completed by the year 2020, at which time the County would own approximately 82 percent of the office space it occupies. See **Table III-12**.

**Table III-12. Alternative D Phasing Schedule**

		2008	2015	2020	2025	2030
	Total Projected Space Requirement	191,600	199,400	214,900	229,200	242,800
Alternative D	Incremental Space Increase	----	----	65,300	----	67,700
	County-Owned Space	110,600	110,600	175,900	175,900	243,600
	Net Lease Requirement	81,000	88,800	39,000	53,300	-800
	Percentage Leased	42%	45%	18%	23%	0%
Note: All values in terms of square feet, rounded to nearest 100 square feet						

The third phase would complete the redevelopment of the Wailuku Baseyard location through the construction of a 67,700-square foot County office facility, lodging the entirety of the Public Service and Other functional grouping. The previously established Office of Facilities Management would implement standardized office space allocations, ensuring the space resources in each County facility are efficiently utilized. In addition, the County would implement the aforementioned on-street parking permit system, in tandem with a shuttle service, functioning together to deter County employee parking along residential side-streets. This phase would be completed by the year 2030. At this point, the County would possess office space sufficient to accommodate the projected 2030 requirement. Refer to **Table III-10**.

Should the County require additional employee parking facilities, a fourth phase of development may be initiated. This phase would involve either the construction of a parking structure at the Wailuku Municipal Parking Lot, the creation of additional parking spaces at the Napua Street location, or the construction of a parking structure on the Kaohu Street paved parking lot, as described in preceding alternative.

### 3. **Capital Programming**

This alternative entails the construction of two (2) distinct capital projects at the Wailuku Baseyard: a 65,300 square foot building with 398 on-grade parking stalls by 2020, followed by a 67,700 square foot building by 2030. For this scenario, several project assumptions were used as follows.

- Each project will have a two-year construction period with a two-year construction loan, followed by issuance of a capital bond with a debt service at a 6.25 percent annual interest rate, amortized over 25 years. It is noted that the County may issue a capital bond to cover the total costs (construction loan and long-term debt service).
- Each project will be exempt from County fees and taxes.
- Continuing operating expenses for each project were considered.
- There will not be environmental issues associated with development at the site.
- Costs to relocate the existing Wailuku Baseyard were not included.

The costs to relocate the Wailuku Baseyard are difficult to define at this time. While there have been discussions that the baseyard may be relocated on lands currently under County control near the old Pu`unene Airport, the County may instead decide to relocate to a non-County controlled facility. If the old Pu`unene Airport site is selected, costs associated with the extension of infrastructure services would need to be included; however, if an alternative site is chosen, costs associated with land acquisition would be incurred. Regardless of the site selected, there would be costs associated with site preparation, buildings, parking, and the relocation of the heavy construction equipment. It is estimated that the total cost to relocate the baseyard could be upwards of \$10 million.

The first office building is estimated to cost approximately \$44.7 million, while the second office building is estimated to cost approximately \$48.8 million, for a total

of approximately \$93.5 million. The construction of the projects will spread over time the burden on County taxpayers. As mentioned, the results of project implementation are sufficient office space to accommodate County personnel to 2030, and fee ownership of these office spaces after the loans are paid.

A comparison of this alternative with the no-build alternative was undertaken, showing that due to fixed debt service payments in this alternative, the net cost to the County over the years 2018 to 2039 will be \$27.0 million. However, this additional cost will be offset by savings of \$29.0 million over the years 2040 to 2049. See **Figure III-14** and **Figure III-15**. In this scenario, the conventional loan for the first phase of development will be paid off by 2040 and the conventional loan for the second phase of development will be paid off by 2050. See **Appendix "E"** for a full cost breakdown of this scenario.

## **F. OTHER WAILUKU LOCATIONS**

Aside from the aforementioned parcels identified for County office development in Wailuku Town, there is a handful of County-owned parcels which are strategically located around Wailuku Town. An evaluation of these parcels, in relation to the demands for County campus space development, is presented below. See **Figure III-16**.

### **1. Wells Park**

The Wells Park lot, TMK (2) 3-4-011:002, is an approximately 4.94-acre parcel which is bound to the east by Spreckels Ditch, and to the north by Wells Street. Wells Park, which includes two (2) baseball diamonds, is currently utilized as a public recreational facility, primarily supporting Iao Intermediate School. Adjacent land uses include the Wailuku Tennis Courts, a basketball court, and Maui Aikido.

Although this is a sizable parcel situated in proximity to the existing County building complex, the Wailuku Municipal Parking Lot, and the Wailuku Baseyard, this location was not considered for development of additional County office and parking facilities. The existing use of the land, a public recreational facility, is an important public resource, and as such, should be maintained.

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Lease Payments (Alt. A)	Lease Payments (Alt. D)	Debt Service (Alt. D)	Lease Pmnts (Alt. D) + Debt Svc (Alt. D) [Column C + D]	Annual Net Cost [Column E - B]
2008	73,200	\$ 1,882,700	\$ 1,882,700	\$ -	\$ 1,882,700	\$ -
2015	81,000	\$ 2,562,200	\$ 2,562,200	\$ -	\$ 2,562,200	\$ -
2020	96,500	\$ 3,538,700	\$ 1,144,100	\$ 3,538,500	\$ 4,906,000	\$ 1,367,300
2025	110,800	\$ 4,710,200	\$ 1,934,300	\$ 3,538,500	\$ 5,731,800	\$ 1,021,500
2030	124,400	\$ 6,130,700	\$ -	\$ 7,401,500	\$ 8,013,100	\$ 1,882,400
2035	144,200	\$ 8,239,200	\$ 1,132,000	\$ 7,401,500	\$ 9,242,500	\$ 1,003,400
2040	167,200	\$ 11,072,700	\$ 2,833,600	\$ 7,401,500	\$ 11,057,000	\$ (15,700)
2045	193,800	\$ 14,880,800	\$ 5,329,400	\$ 3,863,000	\$ 10,145,300	\$ (4,735,500)
2050	224,700	\$ 19,998,600	\$ 8,925,900	\$ 3,863,000	\$ 13,893,500	\$ (6,105,100)
2055	260,500	\$ 26,876,400	\$ 14,040,100	\$ -	\$ 15,320,700	\$ (11,555,700)

Note: All square footage rounded to nearest 100 square feet (SF); all payments are annual and rounded to nearest \$100

Source: ACM Consultants, Inc.

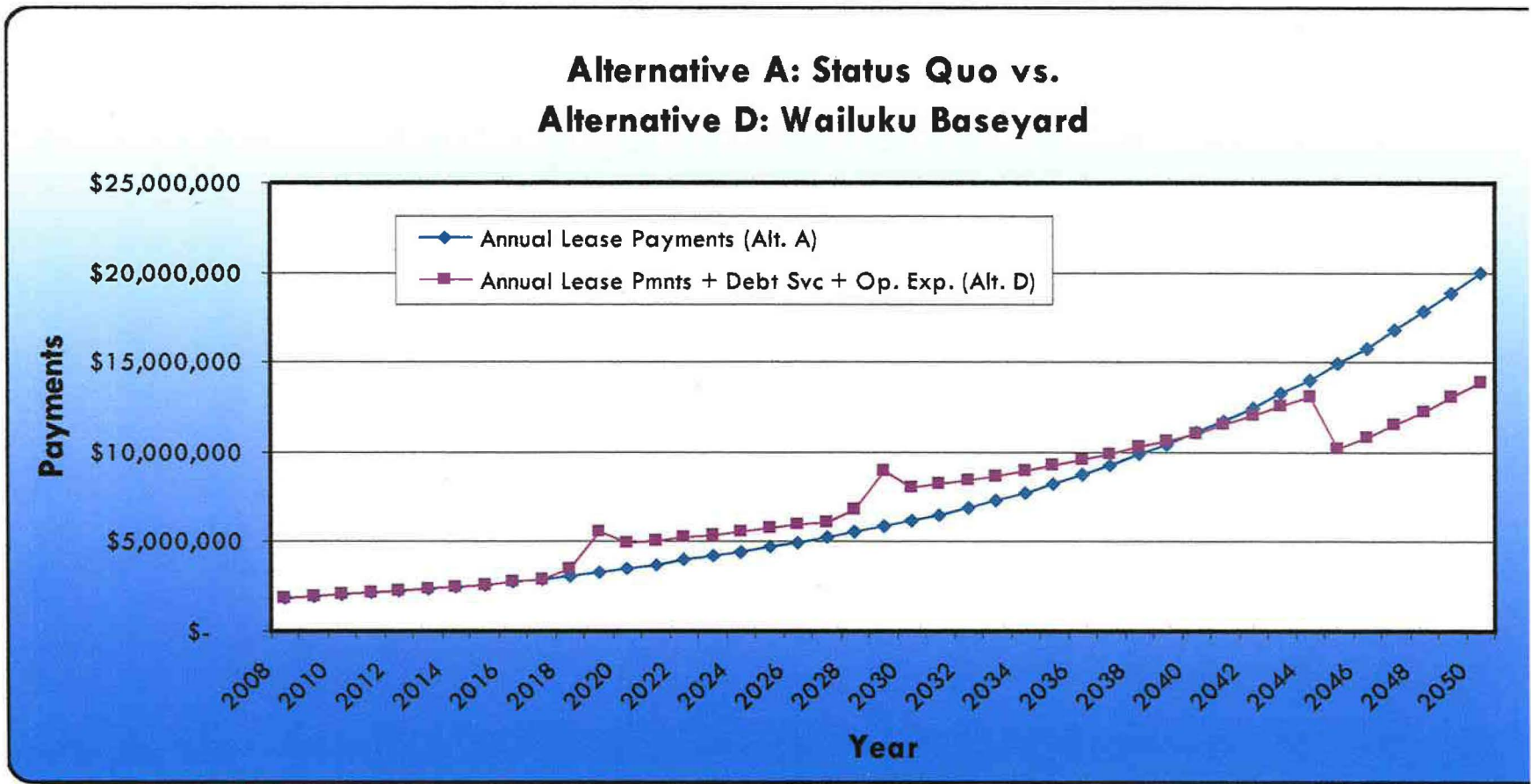
Figure III-14

## Wailuku Campus Master Plan Alternative D Cost Analysis

NOT TO SCALE

Prepared for: County of Maui, Department of Public Works



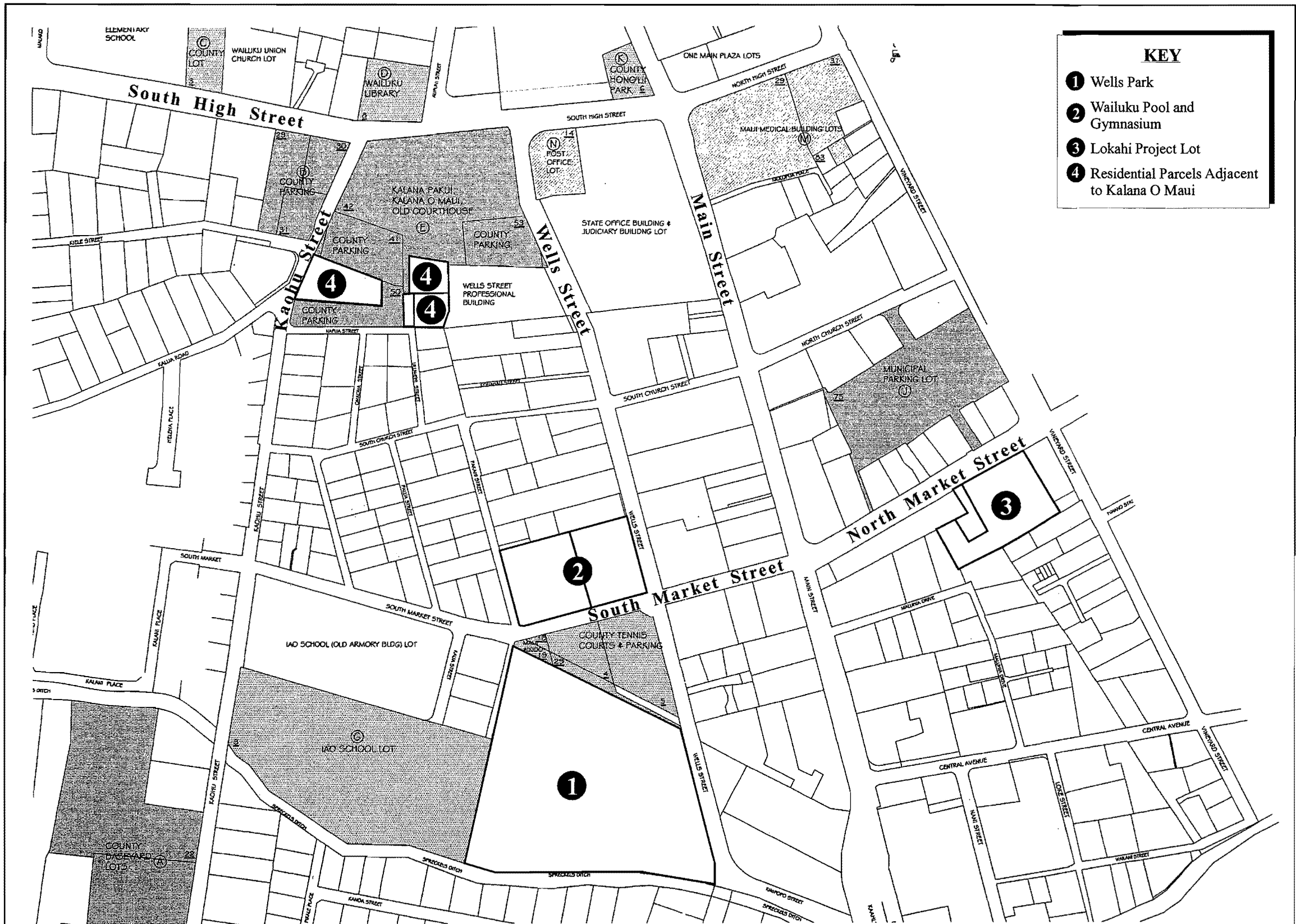


Source: ACM Consultants, Inc.

Figure III-15

## Wailuku Campus Master Plan Alternative D Cost Recovery Analysis

NOT TO SCALE



**KEY**

- ① Wells Park
- ② Wailuku Pool and Gymnasium
- ③ Lokahi Project Lot
- ④ Residential Parcels Adjacent to Kalana O Maui

Source: Hiyakumoto + Higuchi Architects, Inc.

Figure III-16

Wailuku Campus Master Plan  
Locations of Other Wailuku Parcels

NOT TO SCALE



**2. Wailuku Pool and Gymnasium**

The Wailuku Swimming Pool and Gymnasium, situated on TMKs (2) 3-4-008:020 and 021, respectively, are centrally located in Wailuku Town. Sitting on the corner of Wells Street and South Market Street, these public facilities are located within walking distance of the County building complex, the Wailuku Municipal Parking Lot, and the Wailuku Baseyard.

Despite the optimal location of these parcels, proximate to the County facilities listed above, these parcels were not considered for County campus space development. The existing swimming pool and gymnasium are important recreational resources for the public, and it was felt that the existing uses of these parcels should be maintained.

**3. Lokahi Project Lot**

The Lokahi Project Lot, situated on TMK (2) 3-4-012:022, is located on North Market Street, east of the Wailuku Municipal Parking Lot. Encompassing 0.87 acres, approximately 37,744 square feet, the parcel currently supports a Maui Police Department Substation as well as a mini park.

Due to the relatively small size of the parcel, this location was not considered for County office space development. Moreover, it was determined that the existing usage of the parcel for a Police Substation should be maintained in order to ensure adequate resources for public safety and law enforcement in the area.

**4. Residential Parcels Adjacent to Kalana O Maui**

To supplement the development of additional office facilities, the County may pursue the development of additional parking facilities in Wailuku Town. To this end, there are three (3) parcels in particular the County may consider. Through the acquisition of TMKs (2) 3-4-008:040, 077, and 078, parcels contiguous with the existing County building complex, the County may develop approximately 181 on-grade parking stalls, yielding a total of approximately 432 stalls in the immediate vicinity.

# **Alternatives Formulation Summary**

# ALTERNATIVES FORMULATION SUMMARY

## A. SYNTHESIS

The main objectives of this chapter were two-fold. The first objective was to identify a strategic approach with key implementation assumptions attached thereto. The second objective was to formulate a set of four (4) alternatives for accommodating County office space requirements within Wailuku Town through the year 2030. A summation of the results of this process is described below.

### 1. Recommended Strategic Direction and Key Implementation Assumptions

With regards to obtaining additional office space to accommodate the projected growth in personnel, the County may adopt one (1) of three (3) strategic approaches. First, the County may take a Managed Leasing approach, effectively a null option in which there is no development of County office facilities; rather, growth in County personnel is accommodated by leased office spaces. A second option is to strive towards a No Leasing condition, in which new office facilities are developed to fully accommodate the County's administrative and legislative bodies. The third approach is a Mid-Point Variation of the preceding options. In this respect, the County's space requirements are satisfied through a combination of leased spaces and newly developed office facilities. One (1) of these three (3) approaches, identified as the recommended strategic direction, was selected to set a framework for the course the County takes to provide space for growth in operations and personnel.

Each of the three (3) strategic approaches mentioned above were accompanied by a set of implementation assumptions which gave shape to the ensuing developmental program. These assumptions identified the specific implementation measures which are instrumental in the course of each approach, denoting the amount of space which must be developed or obtained, and listing the policies and administrative actions which must be enacted. In order to determine the recommended strategic direction,

a set of criteria were set forth to evaluate each strategy. The criteria included consideration of the fundamental goal of the Wailuku Campus Master Plan; consideration of local market conditions; opportunities for cost control; adherence to the goals of the Wailuku-Kahului Community Plan; consideration of the social and economic conditions of Wailuku Town; and mitigation of impacts on residential areas. The three (3) strategies were assessed according to how extensively the implementation assumptions satisfy the evaluative criteria.

Evaluation of the three (3) strategic directions with respect to the evaluative criteria resulted in the identification of the No Leasing strategy as the recommended strategic direction. The implementation measures which guide the execution of the recommended approach include the development of approximately 133,000 square feet of County office space; the collocation of the agencies in each of the four (4) functional groupings; provisions for additional County employee parking; and policy measures to institute standardized office space allocations.

## **2. Wailuku Campus Master Plan Alternatives**

A key methodological step in the formulation of the Wailuku Campus Master Plan was the development of a set of four (4) alternatives from which the recommended alternative would be ascertained. Three (3) of the alternatives stem from the recommended No Leasing strategy, while the fourth alternative is a status quo alternative which arises from the Managed Leasing approach. The latter, essentially a “no-build” scenario, provides a comparative basis from which to counterpose the three (3) development alternatives.

The three (3) development alternatives each lay out phased plans for the construction of a total of approximately 133,000 square feet of office space on various County-owned parcels in Wailuku Town. In these scenarios, the end result of development sees to the collocation of the County agencies of each of the four (4) functional groupings, in office facilities fitted to the spatial requirements of each. Upon completion of office space development, the County would possess approximately 243,600 square feet of space in Wailuku Town, an amount sufficient to accommodate County administrative and legislative functions through the year 2030.

## **B. NEXT STEPS**

The four (4) alternatives presented in this chapter represent four (4) possible avenues which may be pursued towards fulfilling the goal of efficiently accommodating the County's administrative and legislative functions within Wailuku Town through the year 2030. While each of the four (4) alternatives are viable options, only one (1) will be distinguished as the recommended alternative. Referring back to **Figure III-1**, contained within the introductory section of this chapter, the following chapters will include a discussion of Step 3 of the overall study process: the alternatives analysis and determination of the recommended plan. Synthesizing the results and conclusions of the preceding chapters, the final chapters of the Wailuku Campus Space Study will identify and evaluate the final recommendations for the Wailuku Campus Master Plan.

# Chapter IV

## EVALUATION OF WAILUKU CAMPUS MASTER PLAN ALTERNATIVES AND RECOMMENDED PLAN

# **EVALUATION OF ALTERNATIVES AND RECOMMENDED PLAN**

# EVALUATION OF ALTERNATIVES AND RECOMMENDED PLAN

## A. INTRODUCTION

This chapter heralds the culmination of the Wailuku Campus Space Study. Thus far, the study has yielded a comprehensive inventory of current County office space utilization; standardized measures for personnel and support space requirements; projections for County space requirements through the year 2030; and a set of four (4) alternatives for accommodating the County's administrative and legislative bodies through 2030. The ultimate goal of the study was to formulate a master plan for the development of a County campus in Wailuku Town which fulfills the projected 2030 County office space requirements. To this end, this chapter seeks to evaluate and identify a recommended alternative that satisfies the objectives of the study.

### 1. Aims and Objectives

As described above, the primary objective of the Wailuku Campus Space Study was to arrive at a solution for effectively accommodating the County's administrative and legislative functions within Wailuku Town. In concert with this goal, the study also sought a means to foster operational efficiencies through establishing functional connectivities between County agencies, so as to streamline operations and ultimately cut costs. The results and conclusions issued by each of the study's chapters (working papers) are integral to the achievement of the study goals. The study will conclude with the final recommendations for the Wailuku Campus Master Plan.

This chapter has two (2) main objectives:

#### a. Alternatives Evaluation

Develop a set of criteria by which the four (4) alternatives may be weighed and evaluated in a balanced process.



**b. Final Recommendation**

Distinguish and thoroughly expound one (1) recommended alternative for providing County office space within Wailuku Town to adequately accommodate growth in personnel and operations through the year 2030. This recommended alternative will be put forward as an implementation program for the Wailuku Campus Master Plan.

# **METHODOLOGY**

# METHODOLOGY

In order to confidently identify one (1) alternative as the recommended alternative, a series of evaluative criteria were developed in order to properly analyze and assess the four (4) options. The formulation of evaluative criteria standardized the selection process, thereby ensuring that the recommended alternative, by all respects, best fulfills the goals and objectives of the Wailuku Campus Master Plan.

## A. EVALUATIVE CRITERIA

As explained above, in order to effectively and objectively analyze the four (4) alternatives set forth, a set of evaluative criteria has been established. These evaluative criteria are listed in **Table IV-1**, below.

**Table IV-1. Evaluative Criteria for Analysis of Alternatives**

	<b>Criteria</b>	<b>Assessment Basis</b>
1	The selected alternative must incorporate objectives and goals for Wailuku Town identified by the Wailuku-Kahului Community Plan	The Wailuku-Kahului Community Plan defines a set of policies, implementation actions, and standards for development of the civic center in Wailuku Town. Any development should adhere to the vision set forth by the Community Plan. The selected alternative, therefore, should enable the realization of this vision.
2	The selected alternative should follow the urban design guidelines set forth by the Maui Redevelopment Agency guidelines and Wailuku Redevelopment Area Plan	The Maui Redevelopment Agency and Wailuku Redevelopment Area Plan have issued design guidelines for developments occurring in select areas of Wailuku Town. As applicable, the selected alternative should adhere to these guidelines.
3	The selected alternative shall set forth a development program for Wailuku Town which is consistent with the priorities identified by community groups and the public	The Wailuku Community Association, Wailuku Main Street Association, and Maui Redevelopment Agency are heavily invested in the revitalization of Wailuku Town. The selected alternative should fall in line with the initiatives set forth by these groups.
4	The selected alternative should alleviate impacts on neighboring residential areas	The residential areas surrounding the civic center complex have become congested due to County employees parking along neighborhood streets. The selected alternative should include provisions for rectifying the shortfall in employee parking.
5	The selected alternative must minimize construction-related impacts on local businesses and commercial activities	Parking and traffic congestion are chronic stressors in Wailuku Town. Any development within Wailuku is bound to aggravate these conditions during construction, potentially to the detriment of local trade and commerce. The selected alternative should include implementation measures which mitigate such impacts during periods of construction.
6	The selected alternative should mitigate impacts on traffic congestion in Wailuku Town	Due to the concentration of residential neighborhoods, schools, private businesses, and government offices in Wailuku Town, traffic congestion in the area is problematic. The selected alternative should include provisions for minimizing impacts on traffic in Wailuku Town.
7	The selected alternative should foster a synergistic relationship with surrounding businesses, buildings, and current and future land uses	Any development that occurs in a small town like Wailuku inevitably affects the town's economy and sociocultural dynamics. The selected alternative should foster social and economic reinvestment in Wailuku Town by complementing and enhancing existing establishments and future land uses.
8	The selected alternative should promote and nurture synergism between the various districts of Wailuku Town	Wailuku is a multi-faceted town, composed of an urban core, historic district, civic center, and surrounding residential areas. The selected alternative should encourage symbiotic exchanges between these areas to establish a sense of solidarity and a strong civic identity for Wailuku.
9	The selected alternative should be cost-effective.	The development of a capital program to build additional County office space in Wailuku Town should be assessed in the context of its overall long-term capital costs.

The four (4) alternatives previously identified in Chapter III were scored against the criteria described above, according to the following scale. See **Table IV-2**. The following alternatives evaluation section of this chapter includes written justifications for the scoring of each alternative.

**Table IV-2. Scoring of Alternatives**

<b>Score</b>	<b>Basis</b>
3	The alternative fully satisfies the assessment criterion
2	The alternative partially fulfills the assessment criterion
1	The alternative minimally addresses the assessment criterion
0	The alternative does not provide for the assessment criterion

# **EVALUATION OF ALTERNATIVES**

# EVALUATION OF ALTERNATIVES

## A. EVALUATION OF ALTERNATIVES AND ANALYSIS

As discussed previously, the four (4) alternatives were evaluated according to the criteria set forth above. **Table IV-3**, below, summarizes the evaluation of the alternatives.

**Table IV-3.** Evaluation of Alternatives

Criteria	Alternatives			
	A	B	C	D
1	0	3	2	1
2	0	3	2	1
3	0	3	2	2
4	0	3	2	2
5	1	1	1	3
6	1	3	2	1
7	0	3	3	2
8	0	3	2	2
9	1	2	3	3
<b>TOTAL</b>	<b>3</b>	<b>24</b>	<b>19</b>	<b>17</b>

The analysis of the evaluation is provided as follows.

**Criterion 1:**     **The selected alternative must incorporate objectives and goals for Wailuku Town identified by the Wailuku-Kahului Community Plan**

The Wailuku-Kahului Community Plan distinguishes Wailuku Town as the center of culture, commerce, and government on Maui Island. The major employers in Wailuku include State and County governments, medical and professional offices, and financial institutions. The goals identified by the Community Plan set forth objectives for physical, social, and economic development within Wailuku Town in the coming years. The selected strategy should be instrumental in the realization of these goals, contributing to the civic, commercial, and cultural revitalization of the town, as recommended by the Community Plan. See **Appendix “F”**.

Alternative A, the status quo alternative, is a null option which takes no action towards development in any capacity. As such, this alternative does not address this criterion. (Evaluation Rating 0).

Alternative B initiates a redevelopment of Wailuku Town, primarily through development of the Wailuku Municipal Parking Lot and the redevelopment of the Wailuku Baseyard. These developments will encourage connectivity between County agencies, and allow for the War Memorial Complex to be devoted to public parking and recreational use only. At the same time, these projects will also increase parking for County employees and the public, while providing a basis for the establishment of pedestrian pathways throughout Wailuku Town. In sum, this alternative approvingly meets the objectives and goals of the Wailuku-Kahului Community Plan. (Evaluation Rating 3).

Alternative C incorporates certain objectives and policies of the Wailuku-Kahului Community Plan: relocating County agencies so as to forge lines of communication and coordination; and opening the War Memorial Complex for public parking and recreation. However, although the provision of additional County employee parking at the Wailuku Baseyard location is anticipated to free many public parking stalls around Wailuku Town, significant increases in public parking will not be realized. This being said, Alternative C addresses this criterion, albeit in a limited capacity. (Evaluation Rating 2).

Alternative D will create an additional County complex with sufficient parking at the Baseyard location, enabling the War Memorial Complex to be used for public parking and recreation only. In addition, as with Alternatives B and C, Alternative D cultivates connective relationships between County agencies. However, increases in public parking under this alternative are limited, as are contributions to the economic and social rejuvenation of Wailuku’s commercial core. (Evaluation Rating 1).



**Criterion 2:      The selected alternative should follow the urban design guidelines set forth by the Maui Redevelopment Agency and Wailuku Redevelopment Area Plan**

The purposes and intentions of the design guidelines and zoning and development codes issued by the Maui Redevelopment Agency (MRA) and Wailuku Redevelopment Area (WRA) Plan run in complement with the objectives of the Wailuku-Kahului Community Plan. Among the goals highlighted by the MRA and WRA Plan are stimulating the economic revitalization of the Wailuku Town core, and providing and facilitating creative and efficient land uses that contribute to Wailuku's traditional urban character. The selected alternative should enable a realization of these objectives, taking into account the unique cultural, environmental, social, and economic factors of the area.

Because the status quo alternative, Alternative A, solely calls for the acquisition of leased office spaces, the County would have little or no control over the development of office spaces in Wailuku Town. In this regard, Alternative A does not subscribe to this criterion. (Evaluation Rating 0).

Alternative B satisfies a number of goals of the MRA and WRA Plan, most notably the development of a parking structure at the Wailuku Municipal Parking Lot. Meanwhile, the County office facilities to be developed at the Municipal Lot and Wailuku Baseyard will house County agencies of the Infrastructure and Planning functions and the Public Service and Other functions, operations which entail continual interactions with the public. Significantly, it is felt that the redevelopment of these Wailuku locations, creating County facilities serving the public, effectuates the highest and best use of these County-owned properties. It is anticipated that the physical placement of these facilities within the Wailuku Town mosaic will pull residents into peripheral activity centers, thereby increasing exposure for businesses in these areas, and contributing to Wailuku's social and economic revitalization. In this capacity, Alternative B fulfills this criterion. (Evaluation Rating 3).

By expanding the County building complex, Alternative C fortifies the County's presence in Wailuku, reinforcing the town's identity as the civic center of Maui County. Aside from this, the redevelopment of the Wailuku Baseyard, creating an office facility for the Public Service and Other functions, is interpreted as an improvement in the character of the Waiale Road location and an implementation of the highest and best use of the subject parcels. Moreover, this redevelopment has the potential to catalyze a wave of

improvements among other establishments in the vicinity. In all, Alternative C satisfies this criterion, though not to the extent carried out by Alternative B. (Evaluation Rating 2).

Similar to Alternatives B and C, Alternative D effects the highest and best use of the Wailuku Baseyard parcels through the development of office facilities for the Infrastructure and Planning and Public Service and Other functions. This alternative solidifies Wailuku Town's identity as the seat of Maui County government, however, the concentration of County agencies at the Baseyard location may pull patrons away from the commercial core. While businesses proximate to Waiale Road may benefit from this development, merchants in the commercial core may be negatively affected, compromising the efficacy of this alternative. (Evaluation Rating 1).

**Criterion 3:      The selected alternative shall set forth a development program for Wailuku Town which is consistent with the priorities identified by community groups and the public**

The Wailuku Community Association (WCA), the Wailuku Main Street Association (WMSA), and the MRA have long been devoted to the social, cultural, and economic revitalization of Wailuku Town. These organizations have worked in concert with local merchants and residents to promote and support commerce, trade, and an overall rejuvenation of the town. The selected alternative should carry forward this agenda to help catalyze and encourage social and economic reinvestment in Wailuku Town.

Alternative A, in the perpetual leasing of private office spaces, will see to the continuous increase of County expenditures with little (or nothing) to show for the substantial financial outlay. This no-action approach to accommodating growth in County personnel is not in keeping with the best interests of local taxpayers, the residents of Maui County; therefore, this alternative runs contrary to this criterion. (Evaluation Rating 0).

Alternative B prompts development of an office facility and parking structure at the Wailuku Municipal Parking Lot, a project which local merchants, businesses, and the general public have promoted, for decades. Furthermore, the WCA, WMSA, and MRA have long been invested in supporting such a development, and the Mayor has recently enlisted representatives of these agencies to serve on a stakeholders' committee dedicated to the fruition of the parking structure project. This Municipal Lot development, in tandem with the redevelopment of the Wailuku Baseyard, is anticipated to catalyze

considerable turnarounds in areas which have been deemed blighted and disadvantaged. Such improvements will contribute to the betterment of Maui County's socioeconomic conditions. Moreover, in the development of County-owned office spaces, which will become assets to the County, local taxpayers will realize a substantial return on County expenditures. (Evaluation Rating 3).

Similar to Alternative B, Alternatives C and D grant residents a return on County expenditures in the conversion of lease payments to mortgage payments for newly developed County office facilities. In the end, the County will realize substantial savings in operational costs, savings which will ultimately benefit Maui County's residents. Furthermore, the proposed developments are anticipated to spur the redevelopment and revitalization of neighboring properties and businesses. However, because these alternatives do not provide centralized public parking in Wailuku Town, a long sought capital improvement project, Alternatives C and D do not fully satisfy this criterion. (Evaluation Rating 2 and 2, respectively).

**Criterion 4:      The selected alternative should alleviate impacts on neighboring residential areas**

The commercial and civic centers of Wailuku Town are surrounded by residential neighborhoods. Dating back to the plantation days, these residential neighborhoods are characterized by small, irregular lots, and narrow streets. Due to the documented shortfall in County employee parking, these narrow residential roadways are regularly clogged with the vehicles of County employees. This inundation of vehicles has had a negative impact on the quality of life for neighborhood residents; therefore, the selected alternative should include solutions for rectifying this situation.

Alternative A does not include any measures to increase parking capacity within Wailuku Town. Rather, by solely acquiring office space in Wailuku for accommodating growing numbers of personnel, current parking shortages are likely to be exacerbated as time goes on. Thus, this alternative runs contrary to this criterion. (Evaluation Rating 0).

The initial phase of Alternative B includes an increase in parking via the construction of a parking structure at the Wailuku Municipal Parking Lot. Furthermore, development of the Wailuku Baseyard parcels will also yield a considerable amount of parking. Through these developments, Alternative B will provide adequate parking for both County employees and the general public, thereby rectifying the current parking

deficiencies. In fact, the parking capacity supplied by Alternative B provides more than double the code requirement. Moreover, the implementation of a permit system for street parking by residents is intended to curtail street parking by County employees, effectively alleviating impacts on neighboring residential areas. Alternative B, therefore, duly accommodates this criterion. (Evaluation Rating 3).

Alternative C includes provisions for increased parking, however, unlike Alternative B, the majority of this additional parking will be devoted to use by County employees. A considerable number of stalls at the Wailuku Baseyard location, augmented by a slight addition at the County building complex, are anticipated to provide sufficient employee parking to extinguish the tendency to park along residential side streets. In addition, a permitting system for resident parking along residential roadways is designed to deter County employee parking in these areas. The additional parking facilities, however, will not significantly increase public parking availability in Wailuku Town; thus, this alternative partially satisfies this criterion. (Evaluation Rating 2).

The development outlined by Alternative D will include parking facilities sufficient to satisfy code requirements, however, because analysis of current practices demonstrates that the majority of County employees drive individual vehicles to work, the simple satisfaction of parking code requirements may not fully accommodate the current shortfall in parking. While Alternative D takes steps to provide additional employee parking and to discourage street parking by County employees, the persisting shortfall in parking indicates this criterion is not adequately met. (Evaluation Rating 2).

**Criterion 5:      The selected alternative must minimize construction-related impacts on local businesses and commercial activities**

Parking shortages and traffic congestion have long been identified as areas of concern for Wailuku Town. Large-scale developments are prone to aggravate these conditions by temporarily consuming parking areas, blocking roadways, and increasing vehicular traffic. Such impacts will effect negative consequences for local merchants by discouraging and potentially inhibiting public access to restaurants, retail and commercial establishments. The selected alternative should include strategic phasing and implementation measures which mitigate impacts to parking and traffic within Wailuku during periods of construction, thereby minimizing any detriments to businesses in the area.

Alternative A does not entail any development; therefore, this alternative will not effect any construction-related impacts. However, this alternative leaves the County with little control over privately-initiated construction in the Wailuku area, compromising any ability to mitigate impacts on local business and commerce. Alternative A, therefore, marginally accommodates this criterion. (Evaluation Rating 1).

During construction of the Wailuku Municipal Parking Lot project, Alternative B will significantly impact businesses and merchants surrounding Wailuku's commercial core. Although the development will ultimately benefit these establishments in the provision of additional public parking, construction will temporarily eliminate the majority of parking in the area. In contrast, the Baseyard redevelopment will substantially increase parking facilities with nominal impacts on traffic and surrounding establishments. In sum, Alternative B minimally addresses this criterion. (Evaluation Rating 1).

As with Alternative B, the Wailuku Baseyard redevelopment under Alternative C will create minimal construction-related impacts. The expansion of the County building complex, however, takes place in an area already short on parking and prone to traffic congestion. Here, construction-related impacts will be substantial; therefore, this alternative marginally satisfies this criterion. (Evaluation Rating 1).

Because development under Alternative D is completely contained within the Wailuku Baseyard location, which has a number of alternate construction access routes, construction is not anticipated to substantially impinge on surrounding traffic flows or business establishments. This alternative, therefore, keeps construction-related impacts to a minimum. (Evaluation Rating 3).

**Criterion 6:      The selected alternative should mitigate impacts on traffic congestion in Wailuku Town**

In parallel to Maui Island's significant population increase over the past few years, traffic congestion in Wailuku Town has intensified. Traffic along the main arteries of High Street and Main Street often comes to a standstill during morning rush hours, and the mid-day and afternoon rush hours are problematic as well. Plans for new development should take these conditions into consideration, particularly through the strategic dispersion of project sites along various thoroughfares of Wailuku Town.

Alternative A prescribes the continued leasing of private office spaces around Wailuku Town. Under this directive, because County personnel will be distributed throughout various facilities in Wailuku Town, traffic due to County personnel will likewise be dissipated across town. Traffic flows will be minimally affected, however, the County will also have minimal control over future developments which could potentially disrupt local traffic. As such, Alternative A marginally addresses this criterion. (Evaluation Rating 1).

Development under Alternative B is shared between the Wailuku Municipal Parking Lot and the Wailuku Baseyard. In following, County personnel will be divided across three (3) locations: the new facilities at the Municipal Lot and Baseyard, and the existing County building complex. It is anticipated that this dispersion of County personnel will serve to dissipate traffic across Wailuku Town, as opposed to concentrating commuters within a relatively tight radius; therefore, Alternative B sufficiently accounts for this criterion. (Evaluation Rating 3).

Similar to Alternative B, development of County office facilities under Alternative C occurs at two (2) Wailuku locations. However, in contrast, while Alternative C proposes development of a new facility at the Wailuku Baseyard, construction plans also include an expansion of the County building complex. Although the lodging of County personnel at the Baseyard location will pull some traffic away from the High Street vicinity, the added capacity at the County building complex may potentially aggravate traffic conditions in this area. In this capacity, Alternative C partially addresses this criterion. (Evaluation Rating 2).

Alternative D proposes an extensive build-out of the Wailuku Baseyard which will accommodate a significant number of County personnel. While the new office facilities at the Baseyard will remove some traffic from more congested thoroughfares in Wailuku Town, the high concentration of County personnel, in addition to increased public access to services, may overload Waiale Road and related side streets. In light of these anticipated conditions, Alternative D accommodates this criterion in a limited capacity. (Evaluation Rating 1).

**Criterion 7:      The selected alternative should foster a synergistic relationship with surrounding businesses, buildings, and current and future land uses**

The selected alternative should take into account the physical, social, and economic framework of Wailuku Town. Wailuku Town has been recognized as the urban and civic center of Maui County, yet, the town has suffered symptoms of blight and an economic downturn. County governments across the nation have spearheaded social and economic revitalization through the redevelopment of county-owned properties; Maui County has the opportunity to do so as well. The selected alternative, therefore, should include developments which enhance existing and future establishments and land uses.

In perpetuating the practice of continually obtaining additional leased spaces, Alternative A spreads the functions of County government throughout Wailuku Town. By distributing potential consumers across several locations, some businesses may experience increased foot traffic. However, because this alternative does not initiate any development, the County would have little control over fostering relationships with surrounding establishments. In effect, Alternative A cannot address this criterion. (Evaluation Rating 0).

The County office facility to be developed at the Wailuku Municipal Parking Lot under Alternative B is intended to house a number of the agencies included in the Infrastructure and Planning functional grouping. It is anticipated that the clientele seeking the services provided by these functions will also frequent the restaurant, retail, and commercial establishments located along Market, Main, and Vineyard Streets. Meanwhile, it is also likely that the Public Service and Other functions situated at the office facility developed at the Wailuku Baseyard will draw a clientele likely to access businesses situated along Kaohu Street and Waiale Road. In this capacity, Alternative B duly satisfies this criterion. (Evaluation Rating 3).

The annex to the County building complex entailed by Alternative C wholly complements the existing County facilities. Because this annex would lodge functionally complementary County agencies, a natural synergism would occur among the operations housed in the complex. Moreover, this annex would further solidify this location as the seat of Maui County government. Meanwhile, the office facility to be constructed at the Wailuku Baseyard location would house those County agencies which interact directly with the public. It is anticipated that these operations will draw residents to this area, of whom many would frequent the businesses and other establishments in the vicinity. Thus, Alternative C fulfills this criterion. (Evaluation Rating 3).

In anticipation of the future extension of Waiale Road and the completion of the Maui Lani project district developments, the County office facilities developed under Alternative D are complementary to future land uses in the surrounding area. The County operations to be housed at the Wailuku Baseyard redevelopment precipitate public interaction, drawing residents to the area and increasing visibility for businesses in the vicinity. In addition, the Baseyard redevelopment is also anticipated to contribute to the rejuvenation of the area by spurring further redevelopment in this segment of Wailuku Town. However, as these benefits are confined to this corner of Wailuku, Alternative D partially addresses this criterion. (Evaluation Rating 2).

**Criterion 8:      The selected alternative should promote and nurture synergism between the various districts of Wailuku Town**

Wailuku is composed of diverse facets which are woven into the colorful fabric of culture, commerce, and government, which characterizes the town. Any addition to this mosaic will inevitably influence Wailuku's physical, social, and economic dynamics. Plans for new development should be conscious of such effects, ideally encouraging productive exchanges between the urban core, historic district, civic center, and residential neighborhoods. Significantly, it is anticipated that an engagement in such reciprocal exchanges would effectively strengthen and reinforce Wailuku's solidarity and civic identity.

Because Alternative A does not include plans for any County-initiated development, this alternative is incapable of sufficiently addressing this criterion. (Evaluation Rating 0).

Alternative B involves the construction of two (2) new County office facilities strategically located in distinct parts of Wailuku Town. Upon completion of these facilities, the Infrastructure and Planning functions, the development-related agencies, will occupy the Wailuku Municipal Parking Lot offices in Wailuku's commercial core; the Public Service and Other functions will occupy the Waiale Road location, which is easily accessible by island residents; and the Administrative and Legislative and supplementary Financial, Legal, and Technical Support functions will remain in the existing County building complex, Wailuku's civic center, the traditional seat of County government. In this regard, the nature and operations of each functional grouping are complementary to the areas of Wailuku in which they will be situated. Moreover, while each functional grouping is instrumental in the operations of the others, by working in concert, these groupings will conduct a dynamic flow circulating people and ideas around



Wailuku Town. Alternative B, therefore, wholly satisfies this criterion. (Evaluation Rating 3).

In terms of the location of County agencies around Wailuku Town, Alternatives C and D are markedly similar. Both alternatives involve the development of County offices at the Wailuku Baseyard location which will house the Public Service and Other functions, while the County building complex will continue to accommodate the Administrative and Legislative functions, as well as the Financial, Legal, and Technical Support functions. However, these alternatives differ in that Alternative C will create an annex to the County building complex to lodge the Infrastructure and Planning functions, while Alternative D constructs an additional building at the Baseyard for this grouping. Although these development scenarios will foster a relationship between the civic center and the Waiale Road area, other segments of Wailuku will not directly experience any benefits; therefore, Alternatives C and D moderately address this criterion. (Evaluation Rating 2 and 2, respectively).

**Criterion 9:      The selected alternative should be cost-effective**

Cost effectiveness needs to be viewed from the perspective of total capital costs, as well as total costs over a period of time.

Alternative A does not involve any capital costs since it is a no-build alternative. However, in the long term, as evidenced in the financial projections, the annual lease payments will continue to increase as the County requires more office space to house the increase in personnel. Furthermore, the annual lease costs will also rise due to inflation. As such it is estimated that the annual lease costs would increase to approximately \$6.13 million in the year 2030. Therefore, the cost-effectiveness of this no-build alternative is diminished when viewed in the long term. As such, Alternative A receives a non-zero rating because it minimizes any capital expenditure, however, this alternative does not meet the objective of being cost-effective. (Evaluation Rating 1).

Alternative B involves a capital expenditure of \$49.3 million for the Municipal Parking Structure in 2015 and another capital expenditure of \$54.1 million to develop the Wailuku Baseyard in the year 2025, for a total capital expenditure of \$103.4 million. It is noted that the additional cost of relocating the existing baseyard operations to a new location must also be accounted for when assessing the overall costs of this alternative. Of the three (3) alternatives which involve capital expenditures, this alternative is the

most costly; however, in the long term, this alternative is more cost effective than the no-build alternative. Therefore, Alternative B partially satisfies this criterion. (Evaluation Rating 2).

Alternatives C and D involve total capital expenditures of \$93.9 million and \$93.5 million, respectively. It is noted, however, that the cost of relocating the existing baseyard operation must be taken into account when assessing the overall costs of these alternatives. Nevertheless, these two (2) alternatives are the least costly and are from a long term perspective, cost-effective. As such, they fully meet this objective. (Evaluation Rating 3).

## **B. RECOMMENDED ALTERNATIVE**

Of the four (4) alternatives which have been developed, Alternative B offers the most comprehensive solution for accommodating County functions within Wailuku Town through the year 2030. Under this alternative, the County will pursue a full build-out of office facilities, providing sufficient office space and parking to house the projected growth in personnel and operations through 2030. Development will yield approximately 58,700 square feet of office space, a 337-stall parking structure, and 18 on-grade parking stalls at the Wailuku Municipal Parking Lot in 2015, as well as a 74,300-square foot facility, accompanied by approximately 416 on-grade parking stalls at the Wailuku Baseyard property in 2025. The capital cost of Alternative B is projected at \$49.3 million for the Municipal Parking Lot and \$54.1 million for the Wailuku Baseyard improvements. It is noted that the cost to relocate the baseyard to a new site will need to be factored into the overall costs when more information on the new baseyard site is available. These developments, which will augment the existing 110,600 square feet of space and 351 parking spaces at the County building complex, will provide the County with a total of approximately 243,600 square feet of space and approximately 1,022 parking stalls by the year 2025. In light of the preceding evaluation, it has been determined that Alternative B more fully meets the evaluative criteria than do the other alternatives. Therefore, Alternative B is put forth as the recommended alternative.

# Chapter V

## WAILUKU CAMPUS MASTER PLAN RECOMMENDATIONS

# **Wailuku Campus Master Plan Recommendations**

# WAILUKU CAMPUS MASTER PLAN RECOMMENDATIONS

## A. MASTER PLAN RECOMMENDATIONS

Wailuku Town has nurtured institutions of leadership, commerce, and culture since the days of old Hawai'i. The Wailuku Campus Master Plan was inspired in part by a desire to perpetuate and reinforce Wailuku Town's identity as the civic center of Maui County. The study identified four (4) alternatives for accommodating County office space requirements through the year 2030, to ultimately distinguish and expound one (1) recommended alternative for collocating County agencies within Wailuku Town through the year 2030.

The recommended plan, which stems from the No Leasing strategic direction, calls for the full build-out of office space at two (2) County-owned locations in Wailuku Town. The first phase involves the construction of a parking structure and 58,700-square foot office facility, at a cost of \$49.3 million, at the Wailuku Municipal Parking Lot by the year 2015. Subsequent to the relocation of the Department of Public Works, Highways Division and Baseyard offices, a 74,300-square foot facility, at a cost of \$54.1 million, will be erected at the Wailuku Baseyard location by the year 2025. It is noted that the cost to relocate the baseyard to a new site will add to the overall cost of this alternative. Including the existing County building complex, the end result of development will grant the County roughly 243,600 square feet of office space accompanied by approximately 1,022 parking stalls, sufficiently accommodating demands for office space and parking through the year 2030.

### 1. County Office Space Development

The collocation of mutually dependent County functions is among the primary objectives of the Wailuku Campus Master Plan. The successful execution of this collocation provides the County the capacity to economically manage operational costs through the sharing of physical and monetary resources among County agencies. The recommended plan advises that the Administrative and Legislative functions and the supplementary Financial, Legal, and Technical Support functions occupy the existing County building complex, recognized as the established seat of

County government. Meanwhile, the majority of the Infrastructure and Planning functions would be located at the Wailuku Municipal Parking Lot facility, while the Public service and Other functions would be situated at the Wailuku Baseyard location.

There is an inherent advantage in building office facilities around the needs of County personnel. Studies have shown that an office facility customized around specific work processes provides an environment conducive to productivity, enhancing the smooth, streamlined execution of operations. In this respect, the development of County-owned facilities will provide functional resources which enable the County to perform with greater efficiency and efficacy.

While improving County governance, the benefits of County office development inevitably precipitate further into the surrounding communities. By initiating development of its own facilities, the County has the authority to determine the placement of each facility, opting for the most advantageous locations. Reinvestment in under-utilized County-owned properties to effect the highest and best use of opportunistic locations is a sound application of the County's financial resources. The redevelopment of County-owned property increases the value of County assets and expands the resource base available to Maui County residents, the fundamental basis of Maui County governance.

With regards to the recommended plan, the positioning of the Wailuku Municipal Parking Lot and Wailuku Baseyard facilities in relation to the existing County building complex is anticipated to invigorate economic, social, and cultural activity in Wailuku Town, in multiple capacities. Opportunities arise for establishing pedestrian pathways, physically bridging Wailuku's unique districts, and facilitating and encouraging circulation within the town. As a function of their strategic locations, the County facilities can conduct a synergistic flow of people and resources around Wailuku, bringing life to previously blighted areas, and stimulating social and economic revivals.

## **2. Parking**

As discussed in the preceding chapters, Wailuku Town has been crippled by a chronic dearth in parking. The developments proposed by this alternative would provide approximately 416 stalls at the Wailuku Baseyard, approximately 355 stalls

at the Wailuku Municipal Parking Lot, and approximately 351 stalls surrounding the County building complex, with options for more. It is noted that this inventory generously exceeds the Maui County Code requirement of one (1) stall per 500 square feet of building area; indeed, the additional parking at the Baseyard and Municipal Lot facilities equates to more than two (2) stalls per 500 square feet, over double the required capacity. The additional parking would adequately provide for the needs of both County employees and the general public at locations proximate to the civic and commercial districts of Wailuku.

Aside from developing additional parking facilities, the County may take further steps in refining parking conditions within Wailuku Town. It has been advised that the County implement a permit parking system for onstreet parking in residential neighborhoods, whereby residents and their guests would have sole access to street parking in these areas. Importantly, it is anticipated that the additional parking capacity, in complement with the onstreet parking permit system, will alleviate the problematic street parking which continuously clogs the narrow streets of Wailuku's neighborhoods, while providing long needed parking to support businesses within the commercial core.

### **3. Funding Sources**

The financial analysis conducted for Alternative A, the baseline or status quo alternative, demonstrated that the County will be expending upwards of \$6.13 million annually towards the acquisition of office space, by the year 2030. The Wailuku Campus Master Plan, however, presents the County with an opportunity to obviate such expenditures. It has been advised that the County develop County-owned properties to accommodate the projected personnel and spatial requirements, thereby converting lease rents for private offices—payments which offer no sustained returns—into long-term capital bond debt service payments for County facilities—investments in County assets. To this end, there are various avenues the County may pursue in obtaining supplemental financial support for such initiatives.

The creation of sidewalks linking the County facilities could forward the agenda of establishing pedestrian pathways within Wailuku Town. Funding for this endeavor may be sought from the Community Development Block Grant (CDBG) program, which provides financial support for such projects which facilitate ADA accessibility. The creation and improvement of sidewalks connecting the existing and newly

constructed County office facilities would nurture and cultivate synergistic relationships between separate quarters of Wailuku while furthering the establishment of Wailuku as a pedestrian town, a stated objective of the Wailuku Redevelopment Area Plan and the Wailuku-Kahului Community Plan. Furthermore, these pathways could also lead pedestrians on a walking tour of the historic sites of the town, reviving the cultural identity of the area.

Should the Wailuku Municipal Parking Lot facility be declared and established as a local transit hub, a substantial amount of funding may be obtained from the U.S. Department of Transportation. Discretionary capital funding (Section 5309), which is administered by the Federal Transit Administration, may be sought for such an initiative. Interestingly, the land value of the Municipal Lot property may serve as the local match portion of the Federal funding, potentially eliminating the need for a County outlay of financial resources. The stationing of a transit center in the core of Wailuku Town would pull residents and visitors into the area, increasing visibility for local businesses and eateries. As a corollary, encouraging the use of public transportation may further aid in relieving parking shortages and traffic congestion within Wailuku Town.

An additional option for funding is found in the Economic Development Administration (EDA), a branch of the U.S. Department of Commerce, through which grants are administered in support of economic development initiatives in disadvantaged municipalities across the nation. The EDA's Public Works and Economic Development Program provides investment assistance to support the construction or rehabilitation of essential public infrastructure and facilities necessary to generate or retain long-term private sector jobs and investments, attract private sector capital, and promote regional competitiveness (EDA 2008). In this regard, development plans would be modified somewhat to include space for business incubator facilities or enterprises that foster long-term employment opportunities. Although such an inclusion could potentially reduce the amount of space dedicated for County use, the widespread benefits would far outweigh the drawbacks: the County would be able to increase the value of its real estate assets while providing essential support for residents and the local economy.



## **B. IMPLEMENTATION PRIORITIES**

A fundamental step in gaining control over the County's office space resources is the establishment of an Office of Facilities Management (OFM). This agency would be charged with the tasks of implementing standards for office space allocations, efficiently managing leased spaces, and ensuring that newly acquired facilities are utilized effectively and economically. Significantly, the OFM would handle lease agreements for all County agencies, providing the OFM, the capacity to leverage economies of scale in negotiations for additional office spaces. Similarly, until additional office facilities are constructed or acquired, the OFM would also employ economies of scale in securing offsite storage locations. Furthermore, the institution of office space standards is a key component in the management of overhead costs, effecting a degree of control over space-related expenditures.

The space utilization assessment demonstrated that certain County agencies are especially challenged with respect to obtaining sufficient office space resources. The agencies of the Legislative branch, namely the County Council, Office of Council Services, and the Office of the County Clerk, Legislative Division, are currently in need of a total of approximately 16,000 square feet of space, an addition of approximately 5,300 square feet, roughly 50 percent more than what is currently provided. Meanwhile, the Department of Water Supply has been hampered by a dire lack of office support spaces. Expansions in personnel have not been supplemented by expansions in office space, and consequently, essential space resources, such as conference rooms and storage areas, have been consumed. It is strongly recommended that the office space resources of these agencies are augmented as soon as practicable.

In preparation for construction, the County should begin to pursue CDBG, U. S. Department of Transportation, and EDA funds, and explore further opportunities for obtaining financial support for campus development. In this regard, the County would begin consultations with these agencies to commence the application process. It is advised that the pursuit of funding is enacted in parallel with the planning, permitting, and design processes. The phasing plan outlined by the Wailuku Campus Master Plan recommends that the construction program be initiated by the year 2012; therefore, budget allocations for the planning and design process should begin in Fiscal Year 2009. To continue this process the County should allocate a budget of approximately \$450,000 for the 2009-2010 fiscal period to carry out planning and engineering studies and preliminary design.

Following the necessary budget allocation and completion of the design and permitting process, the building construction program should be implemented. As outlined by the Wailuku Campus Master Plan, in order for construction of the Wailuku Municipal Parking Lot facility to be completed by the year 2015, it is recommended that the construction process commence by the year 2012.

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# **APPENDIX A.**

## **County Agency Questionnaire**

# Wailuku Campus Space Study County Agency Questionnaire

The objective of this study is to develop a strategy to accommodate Maui County's office space requirements within Wailuku Town. This questionnaire is intended to gather data pertinent to office lease terms, agency functional requirements, and connectivity between Departments. The results of this survey will be instrumental in the formulation of the Wailuku Space Master Plan which aims to boost efficiency and facilitate coordination between County offices.

Please fill out this questionnaire as best you can. When completing this questionnaire, reasonable estimates are acceptable if records are incomplete or unavailable. Upon your submission of the completed questionnaire, a planner from Munekiyo & Hiraga, Inc. (MHI) will arrange a follow-up interview to review your responses. If you have any questions regarding this survey, please do not hesitate to contact MHI at 244-2015 and ask for Kimberly Skog, or email [kim@mhinonline.com](mailto:kim@mhinonline.com). Thank you for your participation in this study.

**Department:** \_\_\_\_\_ **Division:** \_\_\_\_\_

**Physical Address:** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

### A. Current Location

(If your office space is *owned* by the county, please check here \_\_\_ and skip to question 8)

1. Current lessor: \_\_\_\_\_
2. Our lease began on \_\_\_\_\_ Our lease ends on \_\_\_\_\_
3. This space measures \_\_\_\_\_ square feet
4. Rent for this space, this year, is \$\_\_\_\_\_ per month; \$\_\_\_\_\_ per square foot
  - a. Rent increases by \$\_\_\_\_\_ per square foot per year
5. Do you have the option to extend this lease? (please circle one) yes                  no
  - a. If yes: The period of this extension is for \_\_\_\_\_ years, from \_\_\_\_\_ to \_\_\_\_\_
6. Number of assigned parking spaces designated by lease agreement : \_\_\_\_\_
7. Special terms on this lease (e.g. common area costs, janitorial, refuse, utilities, etc.):


8. Renovations or improvements made on this space during this lease and associated costs:

Improvement	Cost

9. Do you currently share this space with another county agency? (please circle one)    yes                  no

a. If yes: Which agency? \_\_\_\_\_

<b>B. Personnel</b>
---------------------

10. Existing number of personnel within this office: \_\_\_\_\_ persons

11. In general, our staff is divided as follows:

- a. Administrative Support: \_\_\_\_\_ persons
- b. Technical Support: \_\_\_\_\_ persons
- c. Professional: \_\_\_\_\_ persons

12. Under *existing* conditions, the average working space dimensions for staff members are:

- a. Administrative Support: \_\_\_\_\_ feet by \_\_\_\_\_ feet
- b. Technical Support: \_\_\_\_\_ feet by \_\_\_\_\_ feet
- c. Professional: \_\_\_\_\_ feet by \_\_\_\_\_ feet

13. Under *ideal* conditions, the average working space dimensions for staff members would be:

- a. Administrative Support: \_\_\_\_\_ feet by \_\_\_\_\_ feet
- b. Technical Support: \_\_\_\_\_ feet by \_\_\_\_\_ feet
- c. Professional: \_\_\_\_\_ feet by \_\_\_\_\_ feet

14. Over the past five(5) years, on average, our staff has expanded by \_\_\_\_\_ persons per year

a. Over the next five(5) years, we expect our staff to grow by approximately \_\_\_\_ persons per year



**C. Facility**

15. We currently have sufficient office space for our personnel (please circle one)      yes      no

a. If no: We need \_\_\_\_\_ additional square feet of space to fit \_\_\_\_\_ personnel

b. If yes: We have room to accommodate \_\_\_\_\_ additional personnel

16. Our current office has sufficient meeting space (i.e. conference rooms) (please circle)      yes      no

a. If yes: How many meeting rooms do you have, and what are their areas in square feet?

Room	Location	Square Feet

b. If no: How many rooms do you need, and what would be their areas in square feet?

Room	Location	Square Feet

17. What are the dimensions of the current space for housing office equipment? (i.e. printers, copiers, etc)

\_\_\_\_\_ feet by \_\_\_\_\_ feet

a. Is this current space sufficient? (please circle one)      yes      no

b. If no: How much additional space do you need? \_\_\_\_\_ feet by \_\_\_\_\_ feet

18. The *file* storage space within our office measures \_\_\_\_\_ feet by \_\_\_\_\_ feet

a. Is this a sufficient amount of *file* storage space? (please circle one)      yes      no

b. If no: How much additional space do you need? \_\_\_\_\_ feet by \_\_\_\_\_ feet

19. The *general* storage space within our office measures \_\_\_\_\_ feet by \_\_\_\_\_ feet

a. Is this a sufficient amount of *general* storage space? (please circle one)      yes      no

b. If no: How much additional space do you need? \_\_\_\_\_ feet by \_\_\_\_\_ feet

20. We currently have an off-site storage facility (please circle one) yes          no
- a. If yes: This facility is located at \_\_\_\_\_
  - b. The dimensions of this storage space are approximately \_\_\_\_\_ feet by \_\_\_\_\_ feet
  - c. This off-site facility will be sufficient for \_\_\_\_\_ months / years
  - d. If off-site storage is through a private vendor, what is the monthly storage cost? \$ \_\_\_\_\_
21. Our office has sufficient *staff* parking available (please circle one) yes          no
- a. If yes: This amounts to \_\_\_\_\_ staff parking stalls
  - b. If no: How many staff members have assigned parking? \_\_\_\_\_ persons
22. Our agency uses County vehicles (please circle one) yes          no
- a. If yes: We have \_\_\_\_\_ vehicles assigned to our division
  - b. These vehicles are currently stored at \_\_\_\_\_
23. Our office has sufficient *public* parking available (please circle one) yes          no
- a. If yes: This amounts to \_\_\_\_\_ public parking stalls
  - b. If no: We currently have \_\_\_\_\_ stalls available, and we need \_\_\_\_\_ additional stalls
24. Our space is in need of the following improvements (e.g. renovation, remodel, expansion, etc.):  
*Please provide details for any required improvements.*
- 
25. Our annual space renovation budget (if applicable) is \$ \_\_\_\_\_

**D. Connectivity**

26. Put simply, our division is responsible for:
- 

27. We interact with the public (please circle one)
- rarely          monthly          weekly          daily          other \_\_\_\_\_

28. We regularly interact with the following County agencies:

Agency	Division	Relationship

a. Ideally, how closely would your office and these agencies be situated?

Agency	Division	Proximity (e.g. same building, same floor, etc.)

29. Additional comments


30. Prepared by \_\_\_\_\_

a. Contact phone number: \_\_\_\_\_

b. Email address: \_\_\_\_\_

Please return this survey by Monday, January 14, 2008 to:

Kimberly Skog, Planner  
 Munekiyo & Hiraga, Inc.  
 305 High Street, Suite 104  
 Wailuku, Hawaii 96793

cc: Sheri Morrison  
 Managing Director

Upon receipt of your questionnaire, Kimberly Skog will be in contact to arrange a follow-up meeting to discuss your responses. Thank you for your time. We appreciate your cooperation.

## **APPENDIX B.**

### **County Agency Personnel**

COUNTY AGENCY PERSONNEL BY DIVISION						
Agency	Division	Division Total	Administration	Technical	Professional	Agency Total
Civil Defense Agency	Administration	10	2	2	6	10
Corporation Counsel	Corporation Counsel/Deputies	16	0	0	16	29
Corporation Counsel	Legal Services Administration	13	13	0	0	
Council Services	County Council	27	9	0	18	49
Council Services	Office of Council Services	22	8	1	13	
Office of the County Clerk	County Clerk - Legislative	4	3	0	1	9
Office of the County Clerk	Elections (Normal)	5	3	1	1	
Office of the County Clerk	Elections (Election Year)	16*	14*	1*	1*	16*
Environmental Management	General Administration	3	1	0	2	33
Environmental Management	Solid Waste Administration	13	4	3	6	
Environmental Management	Wastewater Administration	17	2	3	12	
Finance	Finance Director's Office	7	5	0	2	121
Finance	Risk Management Division	5	1	0	4	
Finance	Treasury Division	3	0	0	3	
Finance	Accounts	16	2	9	5	
Finance	Purchasing	5	2	0	3	
Finance	Real Property Tax	37	28	7	2	
Finance	Division of Motor Vehicle and Licensing	48	5	1	42	

COUNTY AGENCY PERSONNEL BY DIVISION						
Agency	Division	Division Total	Administration	Technical	Professional	Agency Total
Housing and Human Concerns	Administration	6	4	0	2	60
Housing and Human Concerns	Housing Division Section 8 Housing	30	9	5	16	
Housing and Human Concerns	Grants Management	4	1	0	3	
Housing and Human Concerns	Immigrant Services	4	2	0	2	
Housing and Human Concerns	Office on Aging	13	2	0	11	
Housing and Human Concerns	Volunteer Center	1	0	0	1	
Housing and Human Concerns	Early Childhood Resource Program	2	0	0	2	
Liquor Control	Administration	18	8	8	2	18
Management	Managing Director's Office	8	4	2	2	42
Management	Energy Management	1	0	0	1	
Management	MIS	29	2	7	20	
Management	GIS	4	0	0	4	
Office of the Mayor	Administration	26	10	15	1	44
Office of the Mayor	Economic Development	13	3	0	10	
Office of the Mayor	MRA	----	----	----	----	
Office of the Mayor	CDBG	5	1	0	4	
Parks and Recreation	Administration/ Planning and Development	38	9	16	13	38
Personnel Services	Administration	18	5	2	11	18

**COUNTY AGENCY PERSONNEL BY DIVISION**

<b>Agency</b>	<b>Division</b>	<b>Division Total</b>	<b>Administration</b>	<b>Technical</b>	<b>Professional</b>	<b>Agency Total</b>
Planning	Planning Administration	7	4	0	3	59
Planning	ZAED	14	3	0	11	
Planning	Long Range Division	16	2	0	14	
Planning	Current Planning Division, CZM	22	7	0	15	
Prosecuting Attorney	Administration	4	0	0	4	76
Prosecuting Attorney	General Prosecution	72	7	29	36	
Public Works	Administration	6	2	2	2	93
Public Works	Engineering Division	29	3	12	14	
Public Works	DSA (War Memorial)	23	0	20	3	
	DSA (Kalana Pakui)	27	2	16	9	
Public Works	Highways Administrator	8	2	4	2	
Transportation	Administration	5	1	2	2	5
Department of Water Supply	Director's Office	7**	5	0	2	75
Department of Water Supply	Fiscal/Customer Service	31	2	21	8	
Department of Water Supply	Engineering	26	1	13	12	
Department of Water Supply	Water Resources and Planning	11	3	2	6	
<b>TOTAL</b>		<b>779</b>	<b>192</b>	<b>203</b>	<b>384</b>	<b>779</b>

\* Elections Division personnel during election years; totals do not include election year personnel.

\*\* One (1) additional staff member, a safety specialist, is located at the DWS Baseyard.

# **APPENDIX C.**

## **Offsite Storage Facilities**



<b>ALL OFFSITE STORAGE LOCATIONS</b>					
<b>Agency</b>	<b>Division</b>	<b>Location</b>	<b>Square Feet</b>	<b>Monthly Cost</b>	<b>Annual Cost</b>
Corporation Counsel	All Divisions	Island Movers	N/A	\$170.00	\$2,040.00
Office of Council Services	Council Services	Island Movers	150	\$320.00	\$3,840.00
Office of the County Clerk	Legislative Division	Old Wailuku Post Office	216	---	---
Office of the County Clerk	Elections Division	Kahului Airport - Department of Accounting General Services	2,698	---	---
Environmental Management	Solid Waste	Central Maui Self Storage	125	\$322.00	\$3,864.00
Environmental Management	Wastewater	Old Wailuku Post Office	*	---	---
Finance	Finance Director's Office	Old Wailuku Post Office	*	---	---
Finance	Accounts	Central Maui Self Storage	3,250	\$1,140.00	\$13,680.00
Finance	Purchasing	Old Wailuku Post Office	*	---	---
Finance	Real Property Tax	Old Wailuku Post Office	*	---	---
Finance	Risk Management	Central Maui Self Storage	108	\$174.00	\$2,088.00
Finance	Treasury	Central Maui Self Storage	25	\$80.00	\$960.00
Housing and Human Concerns	Grants Management	Central Maui Self Storage	90	\$204.00	\$2,448.00
Housing and Human Concerns	Office on Aging	Central Maui Self Storage	90	\$195.00	\$2,340.00
Management	Energy Management Program	Old Wailuku Post Office	25	---	---
Management	Management Information Systems	Central Maui Self Storage	140	\$243.75	\$2,925.00

<b>ALL OFFSITE STORAGE LOCATIONS</b>					
<b>Agency</b>	<b>Division</b>	<b>Location</b>	<b>Square Feet</b>	<b>Monthly Cost</b>	<b>Annual Cost</b>
Office of the Mayor	Economic Development	Central Maui Self Storage	75	\$173.96	\$2,087.52
Office of the Mayor	Community Development Block Grant Program	Central Maui Self Storage	75	\$173.96	\$2,087.52
Parks and Recreation	Admin/Planning and Development	Sakamoto Pool	300	---	---
Planning	All Divisions	Island Movers Old Wailuku Post Office	N/A	\$800.00	\$9,600.00
Prosecuting Attorney	General Prosecution Program	Central Maui Self Storage	212**	\$405.00	\$4,860.00
Public Works	Development Services Administration	Central Maui Self Storage	350***	\$800.00	\$9,600.00
		Old Wailuku Post Office	*	---	---
<b>TOTAL</b>			<b>7,929</b>	<b>\$5,201.67</b>	<b>\$62,420.04</b>
<p>* Old Wailuku Post Office (16,000 sq. ft.) is under a long-term lease to Maui County.  ** Two (2) separate spaces: 132 sq. ft. and 80 sq. ft.  *** Two (2) separate spaces: 175 sq. ft. and 175 sq. ft.  Note: Island Movers offsite storage fees are based on service, not dimensions of space.</p>					

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# **APPENDIX D.**

## **Lease Rents**

**ONE MAIN PLAZA ANNUAL LEASE RENTS**

<b>Agency</b>	<b>Division</b>	<b>Suite</b>	<b>Total Rentable Square Feet</b>	<b>FY07 Total</b>	<b>FY08 Total</b>	<b>FY09 Total<sup>a</sup></b>
Environmental Management	General Administration	175	1,517	----	\$59,352.64	\$39,821.26
Environmental Management	General Administration	100 <sup>b</sup>	2,600	----	\$35,414.64	\$107,371.90
Environmental Management	Solid Waste Administration	225	2,556	\$94,477.53	\$103,987.91	\$71,184.40
Environmental Management	Wastewater Administration	610 625	5,715	\$211,115.69	\$232,083.82	\$158,575.05
Finance	Risk Management Treasury	205	2,044	\$76,910.02	\$80,240.28	\$56,925.02
Housing and Human Concerns	Administration	546	2,663	----	\$107,517.84	\$69,903.77
Housing and Human Concerns	Grants Management	601	870.66	----	\$48,905.14	\$68,565.02
Housing and Human Concerns	Immigrant Services	601	870.66	----	\$48,905.14	----
Housing and Human Concerns	Office on Aging	547	2,479.4	----	\$100,104.96	\$65,084.27
Housing and Human Concerns	Volunteer Center	601	870.66	----	\$48,905.16	----
Management	Director's Office Executive Assistant	513	176	----	\$7,824.67	\$504.17
Management	Energy Management Program	516	188	\$9,351.25	\$10,050.06	\$7,701.50

**ONE MAIN PLAZA ANNUAL LEASE RENTS**

<b>Agency</b>	<b>Division</b>	<b>Suite</b>	<b>Total Rentable Square Feet</b>	<b>FY07 Total</b>	<b>FY08 Total</b>	<b>FY09 Total<sup>a</sup></b>
Management	Management Information Systems (Classroom)	319 <sup>c</sup>	663	\$24,012.13	\$6,234.15	----
Management	Management Information Systems (Classroom)	219	553	\$20,804.38	\$22,617.38	\$15,400.00
Office of the Mayor	Economic Development Agricultural Coordinator	539	190	----	\$7,433.64	\$4,987.50
Office of the Mayor	Economic Development Energy Commissioner	542	177	----	\$6,925.08	\$4,646.25
Office of the Mayor	Economic Development HTA, Product Enrichment	544	173	----	\$6,768.63	\$4,541.25
Office of the Mayor	Economic Development Main Office	305	1,662	\$62,533.15	\$67,982.02	\$46,287.51
Planning	Current Planning	619	2,416	\$86,372.03	\$98,197.80	\$64,700.52
Planning	Long Range Division	335	3,156.4	\$118,032.12	\$128,284.78	\$86,754.47
		319 <sup>c</sup>	663 <sup>c</sup>	----	\$18,702.45	\$25,896.70

ONE MAIN PLAZA ANNUAL LEASE RENTS						
Agency	Division	Suite	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total <sup>a</sup>
Prosecuting Attorney	General Prosecution Program	530 <sup>d</sup>	1,198	\$52,726.27	\$56,959.27	\$42,900.01
<b>TOTAL</b>			<b>33,401.78</b>	<b>\$756,334.57</b>	<b>\$1,303,397.46</b>	<b>\$941,750.57</b>
<sup>a</sup> FY09 lease rent only; CAM not available. <sup>b</sup> Environmental Management acquired Suite 100 March 2008; General Administration will relocate upon completion of improvements; Solid Waste will occupy both Suite 175 and Suite 225 upon General administration relocation. <sup>c</sup> Suite 319 was handed over to Long Range Planning in October 2007. <sup>d</sup> Prosecuting Attorney is planning to terminate lease and vacate Suite 530 in April 2008, pending partial relocation of the department to Ueoka Building (2103 Wells Street).						

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**ANNUAL LEASE RENTS FOR DAVID K. TRASK, JR. BUILDING**

<b>Agency</b>	<b>Division</b>	<b>Total Rentable Square Feet</b>	<b>FY07 Total</b>	<b>FY08 Total</b>	<b>FY09 Total</b>
Liquor Control	Liquor Control	4,546*	\$139,221.29	\$142,062.55	\$144,903.80
Management	Geographic Information Systems	729	\$21,870.01	\$22,325.63	\$22,781.26
Office of the Mayor	Community Development Block Grant	944	\$28,574.84	\$29,155.84	\$29,745.84
Transportation	Administration	1,564	\$46,920.02	\$47,897.52	\$48,875.02
<b>TOTAL</b>		<b>7,783</b>	<b>\$236,586.16</b>	<b>\$241,441.54</b>	<b>\$246,305.92</b>
<p>* 350 sq. ft. at no charge.                      Note: Totals do not include CAM costs.</p>					

<b>ANNUAL LEASE RENTS FOR OTHER WAILUKU TOWN OFFICES</b>						
<b>Agency</b>	<b>Division</b>	<b>Location</b>	<b>Total Rentable Square Feet</b>	<b>FY07 Total</b>	<b>FY08 Total</b>	<b>FY09 Total</b>
County of Maui	----	Old Wailuku Post Office 70 South High Street	16,000	\$74,692.81	\$76,187.15	\$77,710.90
Finance	Purchasing	Wells Street Professional Center, 2145 Wells Street, Suite 104	1,109	\$1,334.27	\$32,056.83	\$21,660.16
Office of the Mayor	Maui Redevelopment Agency	1980 Main Street, Unit 2	900	\$20,969.82	\$21,656.26	----
Office of the Mayor	Administration	Wells Street Professional Center 2145 Wells Street, Suite 105	1,122	\$14,475.32	\$35,323.86	\$24,500.01
Prosecuting Attorney	General Prosecution Program	Ueoka Building 2103 Wells Street	3,200	----	\$47,872.10	\$117,286.64
Water Supply	Water Resources and Planning	Hokama Building 59 Kanoa Street	2,440	\$78,412.84	\$65,469.19	\$82,386.61
<b>TOTAL</b>			<b>24,771</b>	<b>\$189,885.06</b>	<b>\$278,565.39</b>	<b>\$323,544.32</b>
<p>* FY09 CAM unavailable; not included.  ** Prosecuting Attorney acquired Ueoka Building in February 2008.</p>						



ANNUAL LEASE RENTS FOR KAHULUI OFFICES							
Agency	Division	Location	Landlord	Total Rentable Square Feet	FY07 Total	FY08 Total	FY09 Total**
Housing and Human Concerns	Housing Division Section 8 Housing Program	Kahului Shopping Center	First Hawaiian Bank Properties, Inc.	7,234	\$213,576.82	\$213,576.82	\$199,688.61
Housing and Human Concerns	Housing Division Section 8 Housing Program	Lono Center	Alexander & Baldwin, Inc. A&B Properties, Inc.	438	\$21,189.56	\$21,189.56	*
Finance	Real Property Tax DMVL	Maui Mall Service Center	A&B Properties, Inc.	13,187	\$170,283.12	\$175,241.28	\$180,348.05
Office of the Mayor	Office of Economic Development	Maui Mall Business Center	A&B Properties, Inc.	1,600	*	\$40,305.14	\$41,954.30
<b>TOTAL</b>				<b>22,459</b>	<b>\$405,049.50</b>	<b>\$450,312.80</b>	<b>\$421,990.96</b>
* Lease information not available. ** FY09 CAM not available.							

# **APPENDIX E.**

## **Cost Breakdowns for Alternatives B, C, and D**

**Alternative B: Wailuku Municipal Complex & Wailuku Baseyard**

Year	Projected Space Requirement (SF)	County Owned Space (SF)	Lease Space Requirement (SF)	Forecasted Annual Rent/SF
2008	191,600	118,400	73,200	\$ 25.72
2015	199,400	118,400	81,000	\$ 31.63
2020	214,900	118,400	96,500	\$ 36.67
2025	229,200	118,400	110,800	\$ 42.51
2030	242,800	118,400	124,400	\$ 49.28

<b>Wailuku Municipal Office Bldg (SF)</b> 58,700	<b>Total Project Cost (rounded)</b> \$ 49,300,000	<b>Annual Interest Rate</b> 6.25%	<b>Years Amortized</b> 25
<b>Wailuku Baseyard Office Bldg (SF)</b> 74,300	<b>Total Project Cost (rounded)</b> \$ 54,100,000	<b>Annual Interest Rate</b> 6.25%	<b>Years Amortized</b> 25

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Annual Lease Payments (Alt. A)	Annual Lease Payments (Alt. B)	Annual Debt Service (Alt. B)	Annual Lease Pmnts + Debt Svc + Op. Exp. (Alt. B)	Annual Net Cost, Alt. A vs. Alt. B
2008	73,200	\$ 1,882,704	\$ 1,882,704	\$ -	\$ 1,882,704	\$ -
2009	74,314	\$ 1,968,704	\$ 1,968,704	\$ -	\$ 1,968,704	\$ -
2010	75,429	\$ 2,058,170	\$ 2,058,170	\$ -	\$ 2,058,170	\$ -
2011	76,543	\$ 2,151,232	\$ 2,151,232	\$ -	\$ 2,151,232	\$ -
2012	77,657	\$ 2,248,026	\$ 2,248,026	\$ -	\$ 2,248,026	\$ -
2013	78,771	\$ 2,348,691	\$ 2,348,691	\$ 435,000	\$ 2,783,691	\$ 435,000
2014	79,886	\$ 2,453,372	\$ 2,453,372	\$ 2,465,000	\$ 4,918,372	\$ 2,465,000
2015	81,000	\$ 2,562,221	\$ 705,402	\$ 3,902,604	\$ 4,781,270	\$ 2,219,049
2016	84,100	\$ 2,740,090	\$ 827,566	\$ 3,902,604	\$ 4,908,632	\$ 2,168,543
2017	87,200	\$ 2,926,324	\$ 956,425	\$ 3,902,604	\$ 5,042,845	\$ 2,116,521
2018	90,300	\$ 3,121,267	\$ 1,092,271	\$ 3,902,604	\$ 5,184,206	\$ 2,062,938
2019	93,400	\$ 3,325,273	\$ 1,235,407	\$ 3,902,604	\$ 5,333,021	\$ 2,007,748
2020	96,500	\$ 3,538,710	\$ 1,386,148	\$ 3,902,604	\$ 5,489,613	\$ 1,950,903
2021	99,360	\$ 3,752,895	\$ 1,535,756	\$ 3,902,604	\$ 5,645,247	\$ 1,892,352
2022	102,220	\$ 3,976,747	\$ 1,693,094	\$ 3,902,604	\$ 5,808,791	\$ 1,832,044
2023	105,080	\$ 4,210,652	\$ 1,858,489	\$ 4,373,604	\$ 6,451,580	\$ 2,240,927
2024	107,940	\$ 4,455,013	\$ 2,032,285	\$ 6,571,604	\$ 8,829,960	\$ 4,374,947
2025	110,800	\$ 4,710,246	\$ -	\$ 8,185,178	\$ 8,712,767	\$ 4,002,521
2026	113,520	\$ 4,970,652	\$ -	\$ 8,185,178	\$ 8,728,594	\$ 3,757,942
2027	116,240	\$ 5,242,444	\$ -	\$ 8,185,178	\$ 8,744,897	\$ 3,502,452
2028	118,960	\$ 5,526,070	\$ -	\$ 8,185,178	\$ 8,761,688	\$ 3,235,618
2029	121,680	\$ 5,821,996	\$ -	\$ 8,185,178	\$ 8,778,984	\$ 2,956,988
2030	124,400	\$ 6,130,703	\$ -	\$ 8,185,178	\$ 8,796,798	\$ 2,666,095
2031	128,132	\$ 6,504,063	\$ 189,439	\$ 8,185,178	\$ 9,004,585	\$ 2,500,522
2032	131,976	\$ 6,900,160	\$ 396,097	\$ 8,185,178	\$ 9,230,143	\$ 2,329,983
2033	135,935	\$ 7,320,380	\$ 621,195	\$ 8,185,178	\$ 9,474,707	\$ 2,154,327
2034	140,013	\$ 7,766,191	\$ 866,031	\$ 8,185,178	\$ 9,739,593	\$ 1,973,401
2035	144,214	\$ 8,239,152	\$ 1,131,987	\$ 8,185,178	\$ 10,026,200	\$ 1,787,048
2036	148,540	\$ 8,740,917	\$ 1,420,537	\$ 8,185,178	\$ 10,336,021	\$ 1,595,104
2037	152,996	\$ 9,273,239	\$ 1,733,247	\$ 8,185,178	\$ 10,670,640	\$ 1,397,402
2038	157,586	\$ 9,837,979	\$ 2,071,787	\$ 8,185,178	\$ 11,031,747	\$ 1,193,768
2039	162,314	\$ 10,437,112	\$ 2,437,935	\$ 8,185,178	\$ 11,421,138	\$ 984,026
2040	167,183	\$ 11,072,732	\$ 2,833,579	\$ 4,282,574	\$ 7,938,119	\$ (3,134,612)
2041	172,199	\$ 11,747,061	\$ 3,260,734	\$ 4,282,574	\$ 8,389,933	\$ (3,357,128)
2042	177,365	\$ 12,462,457	\$ 3,721,540	\$ 4,282,574	\$ 8,876,138	\$ (3,586,319)
2043	182,686	\$ 13,221,421	\$ 4,218,277	\$ 4,282,574	\$ 9,399,035	\$ (3,822,386)
2044	188,166	\$ 14,026,605	\$ 4,753,367	\$ 4,282,574	\$ 9,961,071	\$ (4,065,535)
2045	193,811	\$ 14,880,826	\$ 5,329,390	\$ 4,282,574	\$ 10,564,848	\$ (4,315,978)
2046	199,625	\$ 15,787,068	\$ 5,949,089	\$ 4,282,574	\$ 11,213,134	\$ (4,573,934)
2047	205,614	\$ 16,748,500	\$ 6,615,382	\$ 4,282,574	\$ 11,908,871	\$ (4,839,630)
2048	211,783	\$ 17,768,484	\$ 7,331,372	\$ 4,282,574	\$ 12,655,188	\$ (5,113,296)
2049	218,136	\$ 18,850,585	\$ 8,100,360	\$ 4,282,574	\$ 13,455,413	\$ (5,395,172)
2050	224,680	\$ 19,998,585	\$ 8,925,854	\$ -	\$ 10,030,508	\$ (9,968,078)

**Alternative C: County Building Complex & Wailuku Baseyard**

Year	Projected Space Requirement (SF)	County Owned Space (SF)	Lease Space Requirement (SF)	Forecasted Annual Rent/SF
2008	191,600	118,400	73,200	\$ 25.72
2015	199,400	118,400	81,000	\$ 31.63
2020	214,900	118,400	96,500	\$ 36.67
2025	229,200	118,400	110,800	\$ 42.51
2030	242,800	118,400	124,400	\$ 49.28

<b>County Building Complex (SF)</b>	65,300	<b>Total Project Cost (rounded)</b>	\$ 43,800,000	<b>Annual Interest Rate</b>	6.25%	<b>Years Amortized</b>	25
<b>Wailuku Baseyard Office Bldg (SF)</b>	67,700	<b>Total Project Cost (rounded)</b>	\$ 50,100,000	<b>Annual Interest Rate</b>	6.25%	<b>Years Amortized</b>	25

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Annual Lease Payments (Alt. A)	Annual Lease Payments (Alt. C)	Annual Debt Service (Alt. C)	Annual Lease Pmnts + Debt Svc + Op. Exp. (Alt. C)	Annual Net Cost, Alt. A vs. Alt. C
2008	73,200	\$ 1,882,704	\$ 1,882,704	\$ -	\$ 1,882,704	\$ -
2009	74,314	\$ 1,968,704	\$ 1,968,704	\$ -	\$ 1,968,704	\$ -
2010	75,429	\$ 2,058,170	\$ 2,058,170	\$ -	\$ 2,058,170	\$ -
2011	76,543	\$ 2,151,232	\$ 2,151,232	\$ -	\$ 2,151,232	\$ -
2012	77,657	\$ 2,248,026	\$ 2,248,026	\$ -	\$ 2,248,026	\$ -
2013	78,771	\$ 2,348,691	\$ 2,348,691	\$ 375,000	\$ 2,723,691	\$ 375,000
2014	79,886	\$ 2,453,372	\$ 2,453,372	\$ 2,125,000	\$ 4,578,372	\$ 2,125,000
2015	81,000	\$ 2,562,221	\$ 496,628	\$ 3,467,222	\$ 4,156,596	\$ 1,594,375
2016	84,100	\$ 2,740,090	\$ 612,529	\$ 3,467,222	\$ 4,278,279	\$ 1,538,190
2017	87,200	\$ 2,926,324	\$ 734,937	\$ 3,467,222	\$ 4,406,643	\$ 1,480,319
2018	90,300	\$ 3,121,267	\$ 864,138	\$ 3,467,222	\$ 4,541,979	\$ 1,420,712
2019	93,400	\$ 3,325,273	\$ 1,000,430	\$ 3,467,222	\$ 4,684,589	\$ 1,359,316
2020	96,500	\$ 3,538,710	\$ 1,144,122	\$ 3,467,222	\$ 4,834,789	\$ 1,296,079
2021	99,360	\$ 3,752,895	\$ 1,286,470	\$ 3,467,222	\$ 4,983,840	\$ 1,230,945
2022	102,220	\$ 3,976,747	\$ 1,436,329	\$ 3,467,222	\$ 5,140,604	\$ 1,163,857
2023	105,080	\$ 4,210,652	\$ 1,594,021	\$ 3,903,722	\$ 5,741,908	\$ 1,531,256
2024	107,940	\$ 4,455,013	\$ 1,759,883	\$ 5,940,722	\$ 7,952,095	\$ 3,497,082
2025	110,800	\$ 4,710,246	\$ -	\$ 7,433,155	\$ 7,960,744	\$ 3,250,498
2026	113,520	\$ 4,970,652	\$ -	\$ 7,433,155	\$ 7,976,571	\$ 3,005,919
2027	116,240	\$ 5,242,444	\$ -	\$ 7,433,155	\$ 7,992,874	\$ 2,750,429
2028	118,960	\$ 5,526,070	\$ -	\$ 7,433,155	\$ 8,009,665	\$ 2,483,595
2029	121,680	\$ 5,821,996	\$ -	\$ 7,433,155	\$ 8,026,961	\$ 2,204,965
2030	124,400	\$ 6,130,703	\$ -	\$ 7,433,155	\$ 8,044,775	\$ 1,914,072
2031	128,132	\$ 6,504,063	\$ 189,439	\$ 7,433,155	\$ 8,252,562	\$ 1,748,499
2032	131,976	\$ 6,900,160	\$ 396,097	\$ 7,433,155	\$ 8,478,120	\$ 1,577,959
2033	135,935	\$ 7,320,380	\$ 621,195	\$ 7,433,155	\$ 8,722,684	\$ 1,402,304
2034	140,013	\$ 7,766,191	\$ 866,031	\$ 7,433,155	\$ 8,987,569	\$ 1,221,378
2035	144,214	\$ 8,239,152	\$ 1,131,987	\$ 7,433,155	\$ 9,274,177	\$ 1,035,025
2036	148,540	\$ 8,740,917	\$ 1,420,537	\$ 7,433,155	\$ 9,583,998	\$ 843,081
2037	152,996	\$ 9,273,239	\$ 1,733,247	\$ 7,433,155	\$ 9,918,617	\$ 645,379
2038	157,586	\$ 9,837,979	\$ 2,071,787	\$ 7,433,155	\$ 10,279,724	\$ 441,745
2039	162,314	\$ 10,437,112	\$ 2,437,935	\$ 7,433,155	\$ 10,669,115	\$ 232,003
2040	167,183	\$ 11,072,732	\$ 2,833,579	\$ 3,965,932	\$ 7,621,478	\$ (3,451,254)
2041	172,199	\$ 11,747,061	\$ 3,260,734	\$ 3,965,932	\$ 8,073,292	\$ (3,673,769)
2042	177,365	\$ 12,462,457	\$ 3,721,540	\$ 3,965,932	\$ 8,559,497	\$ (3,902,960)
2043	182,686	\$ 13,221,421	\$ 4,218,277	\$ 3,965,932	\$ 9,082,394	\$ (4,139,027)
2044	188,166	\$ 14,026,605	\$ 4,753,367	\$ 3,965,932	\$ 9,644,430	\$ (4,382,176)
2045	193,811	\$ 14,880,826	\$ 5,329,390	\$ 3,965,932	\$ 10,248,207	\$ (4,632,619)
2046	199,625	\$ 15,787,068	\$ 5,949,089	\$ 3,965,932	\$ 10,896,492	\$ (4,890,576)
2047	205,614	\$ 16,748,500	\$ 6,615,382	\$ 3,965,932	\$ 11,592,230	\$ (5,156,271)
2048	211,783	\$ 17,768,484	\$ 7,331,372	\$ 3,965,932	\$ 12,338,547	\$ (5,429,937)
2049	218,136	\$ 18,850,585	\$ 8,100,360	\$ 3,965,932	\$ 13,138,772	\$ (5,711,813)
2050	224,680	\$ 19,998,585	\$ 8,925,854	\$ -	\$ 10,030,508	\$ (9,968,078)

**Alternative C1: Kaohu/High Street, Old Post Office, County Building Complex & Wailuku Baseyard**

Year	Projected Space Requirement (SF)	County Owned Space (SF)	Lease Space Requirement (SF)	Forecasted Annual Rent/SF
2008	191,600	118,400	73,200	\$ 25.72
2015	199,400	118,400	81,000	\$ 31.63
2020	214,900	118,400	96,500	\$ 36.67
2025	229,200	118,400	110,800	\$ 42.51
2030	242,800	118,400	124,400	\$ 49.28

Project (SF)	Total Project Cost (rounded)	Annual Interest Rate	Years Amortized
Kaohu/High Street Project (SF) 18,600	\$ 19,500,000	6.25%	25
Old Post Office Project (SF) 19,500	\$ 10,800,000	6.25%	25
County Building Complex (SF) 27,200	\$ 16,900,000	6.25%	25
Wailuku Baseyard Office Bldg (SF) 67,700	\$ 50,100,000	6.25%	25

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Annual Lease Payments (Alt. A)	Annual Lease Payments (Alt. C1)	Annual Debt Service (Alt. C1)	Annual Lease Pmnts + Debt Svc + Op. Exp. (Alt. C1)	Annual Net Cost, Alt. A vs. Alt. C1
2008	73,200	\$ 1,882,704	\$ 1,882,704	\$ -	\$ 1,882,704	\$ -
2009	74,314	\$ 1,968,704	\$ 1,968,704	\$ -	\$ 1,968,704	\$ -
2010	75,429	\$ 2,058,170	\$ 2,058,170	\$ -	\$ 2,058,170	\$ -
2011	76,543	\$ 2,151,232	\$ 2,151,232	\$ -	\$ 2,151,232	\$ -
2012	77,657	\$ 2,248,026	\$ 2,248,026	\$ -	\$ 2,248,026	\$ -
2013	78,771	\$ 2,348,691	\$ 2,348,691	\$ -	\$ 2,348,691	\$ -
2014	79,886	\$ 2,453,372	\$ 2,453,372	\$ 1,000,000	\$ 3,453,372	\$ 1,000,000
2015	81,000	\$ 2,562,221	\$ 1,357,028	\$ 2,398,558	\$ 3,868,046	\$ 1,305,825
2016	84,100	\$ 2,740,090	\$ 1,498,741	\$ 2,398,558	\$ 4,013,132	\$ 1,273,043
2017	87,200	\$ 2,926,324	\$ 1,647,735	\$ 2,398,558	\$ 4,165,602	\$ 1,239,277
2018	90,300	\$ 3,121,267	\$ 1,804,321	\$ 2,398,558	\$ 4,325,766	\$ 1,204,499
2019	93,400	\$ 3,325,273	\$ 1,968,818	\$ 2,898,558	\$ 4,993,950	\$ 1,668,677
2020	96,500	\$ 3,538,710	\$ 2,141,561	\$ 3,736,367	\$ 6,101,374	\$ 2,562,664
2021	99,360	\$ 3,752,895	\$ 2,313,832	\$ 3,736,367	\$ 6,280,348	\$ 2,527,453
2022	102,220	\$ 3,976,747	\$ 2,494,512	\$ 3,736,367	\$ 6,467,933	\$ 2,491,185
2023	105,080	\$ 4,210,652	\$ 2,683,950	\$ 4,172,867	\$ 7,100,982	\$ 2,890,330
2024	107,940	\$ 4,455,013	\$ 2,882,510	\$ 6,209,867	\$ 9,343,867	\$ 4,888,854
2025	110,800	\$ 4,710,246	\$ -	\$ 7,702,300	\$ 8,229,889	\$ 3,519,643
2026	113,520	\$ 4,970,652	\$ -	\$ 7,702,300	\$ 8,245,716	\$ 3,275,064
2027	116,240	\$ 5,242,444	\$ -	\$ 7,702,300	\$ 8,262,019	\$ 3,019,574
2028	118,960	\$ 5,526,070	\$ -	\$ 7,702,300	\$ 8,278,810	\$ 2,752,740
2029	121,680	\$ 5,821,996	\$ -	\$ 7,702,300	\$ 8,296,106	\$ 2,474,110
2030	124,400	\$ 6,130,703	\$ -	\$ 7,702,300	\$ 8,313,920	\$ 2,183,217
2031	128,132	\$ 6,504,063	\$ 189,439	\$ 7,702,300	\$ 8,521,707	\$ 2,017,644
2032	131,976	\$ 6,900,160	\$ 396,097	\$ 7,702,300	\$ 8,747,265	\$ 1,847,105
2033	135,935	\$ 7,320,380	\$ 621,195	\$ 7,702,300	\$ 8,991,829	\$ 1,671,449
2034	140,013	\$ 7,766,191	\$ 866,031	\$ 7,702,300	\$ 9,256,715	\$ 1,490,523
2035	144,214	\$ 8,239,152	\$ 1,131,987	\$ 7,702,300	\$ 9,543,322	\$ 1,304,170
2036	148,540	\$ 8,740,917	\$ 1,420,537	\$ 7,702,300	\$ 9,853,143	\$ 1,112,226
2037	152,996	\$ 9,273,239	\$ 1,733,247	\$ 7,702,300	\$ 10,187,762	\$ 914,524
2038	157,586	\$ 9,837,979	\$ 2,071,787	\$ 7,702,300	\$ 10,548,869	\$ 710,891
2039	162,314	\$ 10,437,112	\$ 2,437,935	\$ 7,702,300	\$ 10,938,260	\$ 501,148
2040	167,183	\$ 11,072,732	\$ 2,833,579	\$ 5,303,742	\$ 8,959,288	\$ (2,113,444)
2041	172,199	\$ 11,747,061	\$ 3,260,734	\$ 5,303,742	\$ 9,411,101	\$ (2,335,960)
2042	177,365	\$ 12,462,457	\$ 3,721,540	\$ 5,303,742	\$ 9,897,306	\$ (2,565,151)
2043	182,686	\$ 13,221,421	\$ 4,218,277	\$ 5,303,742	\$ 10,420,203	\$ (2,801,218)
2044	188,166	\$ 14,026,605	\$ 4,753,367	\$ 5,303,742	\$ 10,982,239	\$ (3,044,366)
2045	193,811	\$ 14,880,826	\$ 5,329,390	\$ 3,965,932	\$ 10,248,207	\$ (4,632,619)
2046	199,625	\$ 15,787,068	\$ 5,949,089	\$ 3,965,932	\$ 10,896,492	\$ (4,890,576)
2047	205,614	\$ 16,748,500	\$ 6,615,382	\$ 3,965,932	\$ 11,592,230	\$ (5,156,271)
2048	211,783	\$ 17,768,484	\$ 7,331,372	\$ 3,965,932	\$ 12,338,547	\$ (5,429,937)
2049	218,136	\$ 18,850,585	\$ 8,100,360	\$ 3,965,932	\$ 13,138,772	\$ (5,711,813)
2050	224,680	\$ 19,998,585	\$ 8,925,854	\$ -	\$ 10,030,508	\$ (9,968,078)

**Alternative D: Wailuku Baseyard**

Year	Projected Space Requirement (SF)	County Owned Space (SF)	Net Space Requirement (SF)	Forecasted Annual Rent/SF
2008	191,600	118,400	73,200	\$ 25.72
2015	199,400	118,400	81,000	\$ 31.63
2020	214,900	118,400	96,500	\$ 36.67
2025	229,200	118,400	110,800	\$ 42.51
2030	242,800	118,400	124,400	\$ 49.28

<b>Wailuku Baseyard Office Bldg (SF)</b> 65,300	<b>Total Project Cost (rounded)</b> \$ 44,700,000	<b>Annual Interest Rate</b> 6.25%	<b>Years Amortized</b> 25
<b>Wailuku Baseyard Office Bldg (SF)</b> 67,700	<b>Total Project Cost (rounded)</b> \$ 48,800,000	<b>Annual Interest Rate</b> 6.25%	<b>Years Amortized</b> 25

Year	A	B	C	D	E	F
	Lease Space Requirement (SF)	Annual Lease Payments (Alt. A)	Annual Lease Payments (Alt. D)	Annual Debt Service (Alt. D)	Annual Lease Pmnts + Debt Svc + Op. Exp. (Alt. D)	Annual Net Cost, Alt. A vs. Alt. D
2008	73,200	\$ 1,882,704	\$ 1,882,704	\$ -	\$ 1,882,704	\$ -
2009	74,314	\$ 1,968,704	\$ 1,968,704	\$ -	\$ 1,968,704	\$ -
2010	75,429	\$ 2,058,170	\$ 2,058,170	\$ -	\$ 2,058,170	\$ -
2011	76,543	\$ 2,151,232	\$ 2,151,232	\$ -	\$ 2,151,232	\$ -
2012	77,657	\$ 2,248,026	\$ 2,248,026	\$ -	\$ 2,248,026	\$ -
2013	78,771	\$ 2,348,691	\$ 2,348,691	\$ -	\$ 2,348,691	\$ -
2014	79,886	\$ 2,453,372	\$ 2,453,372	\$ -	\$ 2,453,372	\$ -
2015	81,000	\$ 2,562,221	\$ 2,562,221	\$ -	\$ 2,562,221	\$ -
2016	84,100	\$ 2,740,090	\$ 2,740,090	\$ -	\$ 2,740,090	\$ -
2017	87,200	\$ 2,926,324	\$ 2,926,324	\$ -	\$ 2,926,324	\$ -
2018	90,300	\$ 3,121,267	\$ 3,121,267	\$ 390,000	\$ 3,511,267	\$ 390,000
2019	93,400	\$ 3,325,273	\$ 3,325,273	\$ 2,210,000	\$ 5,535,273	\$ 2,210,000
2020	96,500	\$ 3,538,710	\$ 1,144,122	\$ 3,538,467	\$ 4,906,034	\$ 1,367,324
2021	99,360	\$ 3,752,895	\$ 1,286,470	\$ 3,538,467	\$ 5,055,085	\$ 1,302,189
2022	102,220	\$ 3,976,747	\$ 1,436,329	\$ 3,538,467	\$ 5,211,848	\$ 1,235,101
2023	105,080	\$ 4,210,652	\$ 1,594,021	\$ 3,538,467	\$ 5,376,652	\$ 1,166,000
2024	107,940	\$ 4,455,013	\$ 1,759,883	\$ 3,538,467	\$ 5,549,839	\$ 1,094,826
2025	110,800	\$ 4,710,246	\$ 1,934,261	\$ 3,538,467	\$ 5,731,762	\$ 1,021,517
2026	113,520	\$ 4,970,652	\$ 2,111,389	\$ 3,538,467	\$ 5,916,661	\$ 946,008
2027	116,240	\$ 5,242,444	\$ 2,297,403	\$ 3,538,467	\$ 6,110,679	\$ 868,235
2028	118,960	\$ 5,526,070	\$ 2,492,678	\$ 3,962,967	\$ 6,738,698	\$ 1,212,628
2029	121,680	\$ 5,821,996	\$ 2,697,601	\$ 5,943,967	\$ 8,933,113	\$ 3,111,117
2030	124,400	\$ 6,130,703	\$ -	\$ 7,401,490	\$ 8,013,111	\$ 1,882,407
2031	128,132	\$ 6,504,063	\$ 189,439	\$ 7,401,490	\$ 8,220,898	\$ 1,716,835
2032	131,976	\$ 6,900,160	\$ 396,097	\$ 7,401,490	\$ 8,446,456	\$ 1,546,295
2033	135,935	\$ 7,320,380	\$ 621,195	\$ 7,401,490	\$ 8,691,020	\$ 1,370,639
2034	140,013	\$ 7,766,191	\$ 866,031	\$ 7,401,490	\$ 8,955,905	\$ 1,189,714
2035	144,214	\$ 8,239,152	\$ 1,131,987	\$ 7,401,490	\$ 9,242,513	\$ 1,003,361
2036	148,540	\$ 8,740,917	\$ 1,420,537	\$ 7,401,490	\$ 9,552,334	\$ 811,417
2037	152,996	\$ 9,273,239	\$ 1,733,247	\$ 7,401,490	\$ 9,886,953	\$ 613,715
2038	157,586	\$ 9,837,979	\$ 2,071,787	\$ 7,401,490	\$ 10,248,060	\$ 410,081
2039	162,314	\$ 10,437,112	\$ 2,437,935	\$ 7,401,490	\$ 10,637,451	\$ 200,339
2040	167,183	\$ 11,072,732	\$ 2,833,579	\$ 7,401,490	\$ 11,057,036	\$ (15,696)
2041	172,199	\$ 11,747,061	\$ 3,260,734	\$ 7,401,490	\$ 11,508,850	\$ (238,211)
2042	177,365	\$ 12,462,457	\$ 3,721,540	\$ 7,401,490	\$ 11,995,055	\$ (467,402)
2043	182,686	\$ 13,221,421	\$ 4,218,277	\$ 7,401,490	\$ 12,517,952	\$ (703,469)
2044	188,166	\$ 14,026,605	\$ 4,753,367	\$ 7,401,490	\$ 13,079,988	\$ (946,618)
2045	193,811	\$ 14,880,826	\$ 5,329,390	\$ 3,863,024	\$ 10,145,298	\$ (4,735,528)
2046	199,625	\$ 15,787,068	\$ 5,949,089	\$ 3,863,024	\$ 10,793,584	\$ (4,993,484)
2047	205,614	\$ 16,748,500	\$ 6,615,382	\$ 3,863,024	\$ 11,489,321	\$ (5,259,179)
2048	211,783	\$ 17,768,484	\$ 7,331,372	\$ 3,863,024	\$ 12,235,639	\$ (5,532,845)
2049	218,136	\$ 18,850,585	\$ 8,100,360	\$ 3,863,024	\$ 13,035,863	\$ (5,814,721)
2050	224,680	\$ 19,998,585	\$ 8,925,854	\$ 3,863,024	\$ 13,893,532	\$ (6,105,054)
2051	231,421	\$ 21,216,499	\$ 9,811,585	\$ 3,863,024	\$ 14,812,403	\$ (6,404,096)
2052	238,363	\$ 22,508,584	\$ 10,761,523	\$ 3,863,024	\$ 15,796,474	\$ (6,712,110)
2053	245,514	\$ 23,879,357	\$ 11,779,884	\$ 3,863,024	\$ 16,849,993	\$ (7,029,364)
2054	252,880	\$ 25,333,610	\$ 12,871,152	\$ 3,863,024	\$ 17,977,474	\$ (7,356,135)
2055	260,466	\$ 26,876,426	\$ 14,040,095	\$ -	\$ 15,320,692	\$ (11,555,734)

## **APPENDIX F.**

# **Wailuku-Kahului Community Plan Goals, Objectives, Policies, and Implementing Actions**

**WAILUKU-KAHULUI COMMUNITY PLAN  
GOALS, OBJECTIVES, POLICIES,  
AND IMPLEMENTING ACTIONS**

***Part III. Policy Recommendations, Implementing Actions and Standards for the Wailuku-Kahului Region***

***Section C. Goals, Objectives, Policies and Implementing Actions***

**ECONOMIC ACTIVITY**

**Goal**

A stable and viable economy that provides opportunities for growth and diversification to meet long-term community and regional needs and in a manner that promotes agricultural activity and preserves agricultural lands and open space resources.

**Objectives and Policies**

2. Support the revitalization of the Wailuku commercial core and adjacent areas by expanding the range of commercial services; improving circulation and parking; enhancing and maintaining the town's existing character through the establishment of a Wailuku Town design district; redevelopment of the Wailuku Municipal Parking Lot with emphasis on additional public parking; establishing urban design guidelines; and providing opportunities for new residential uses. Improve Wailuku's image and level of service as a commercial center for the region's population. A combination of redevelopment and rehabilitation actions is necessary to meet the needs of a growing center.
  
7. Provide for the establishment of centralized business districts within the region, in order to minimize the extensive migration of commercial projects into light industrial developments.

**Implementing Actions**

1. Place a high priority on the planning, design and construction of a multi-level parking facility at the Wailuku Municipal Parking Lot with potential opportunities for mixed use development, such as residential, commercial, park and other public uses.



## **CULTURAL RESOURCES**

### **Goal**

Identification, protection, preservation, enhancement, and where appropriate, use of cultural practices and sites, historic sites and structures, and cultural landscapes and view planes that:

1. Provide a sense of history and define a sense of place for the Wailuku-Kahului region

## **GOVERNMENT**

### **Goal**

Government that demonstrates the highest standards of fairness; responsiveness to the needs of the community; fiscal integrity; effectiveness in planning and implementation of programs and projects; a fair and equitable approach to taxation and regulation; and efficient, results-oriented management.

### **Objectives and Policies**

1. Utilize the County's budgeting process as a means of carrying out the policies and priorities of the Community Plan.
4. Monitor the implementation of and compliance with the Community Plan.
8. Encourage cooperation and coordination between agencies, boards and commissions charged with land use planning and urban design and development within Wailuku Town.

### **Implementing Actions**

4. Establish an additional government complex with adequate public parking in a central location.
5. Maintain the War Memorial Complex for public parking and recreational uses only.
8. Formulate special plans and studies to implement recommendations of the Community Plan. These would include water development and distribution, housing, local and regional circulation, drainage, solid waste and recycling, sewage disposal and treatment, human services, recreation, public safety and other special plans and studies as required.

## **LAND USE**

### **Goal**

An attractive, well-planned community with a mixture of compatible land uses in appropriate areas to accommodate the future needs of residents and visitors in a manner that provides for the social and economic well-being of residents and the preservation and enhancement of the region's environmental resources and traditional towns and villages.

### **Objectives and Policies**

13. Within the Wailuku Town core, formulate and implement flexible land use guidance policies that enhance the various activity centers and maintain the traditional character of the town.
  - a. Civic Center District: This district defines the government office center and adjacent blocks of commercial use which are functionally related to the government center. This district is generally bounded by Main, South High, Kaohu, Napua, Uluwehi, South Church, Pakahi, South Market and Wells Streets.
  - b. Wailuku Historic District: Protection of this complex of historic structures in a park setting will continue under the provisions of the current Community Plan.

## **ENERGY**

### **Objectives and Policies**

6. Encourage energy efficient building design and site development practices.

## **TRANSPORTATION**

### **Objectives and Policies**

3. Expand parking facilities serving the civic and commercial centers of Wailuku. Parking improvements should include expanding the existing public parking facilities off Market Street and around the civic center, and improving controls over existing civic center parking to reserve it for short-term use. Explore the feasibility of a shuttle service for County employees to remote parking facilities.

## **URBAN DESIGN**

### **Goal**

An attractive and functionally integrated urban environment that enhances neighborhood character, promotes quality design, defines a unified landscape planting and beautification theme along major public roads and highways, watercourses and at major public facilities, and recognizes the historic importance and traditions of the region.

### **Objectives and Policies for Wailuku Town**

1. Maintain the existing character of historic Wailuku Town.
2. Support the creation of a Wailuku Town Design District and the adoption of design guidelines for the town core, excluding properties designated for single family residential use. The objective is to integrate the design elements of multifamily, commercial and public properties in Wailuku Town and to retain the traditional town character. The design district boundaries should include the following areas, as depicted on the attached map:
  - a. the area bounded by High, Vineyard, Central and Main Streets, including the Wailuku Redevelopment District;
  - b. the area bounded by High, Main, North Market and Kaohu Streets, including the Civic District;
  - c. both sides of Main Street from Central Avenue to the Wailuku Bridge; and
  - d. both sides of Market Street from Vineyard Street to Piihana Road in Happy Valley.
3. Circulation and Parking.
  - b. Maintain the existing character of streets in the commercial core along Vineyard, Market, Central and Main Streets.
  - c. Expand public parking facilities at the Wailuku Municipal Parking Lot and provide for safe and convenient bicycle parking in Wailuku town.
  - d. Provide a continuous and pleasant pedestrian pathway connecting the

Historic District, Civic Center, commercial office areas and park and public facilities.

4. **Building Form and Character.** The following design policies shall express the Council's intent as it relates to urban design for properties designated for commercial and business multi-family use along and bounded by Spreckels Ditch and Wells, High, and Vineyard Streets--Wailuku Town's commercial district. They shall serve as a supporting rationale during the development and adoption of design guidelines for the above area. They shall also serve as a reminder of the Council's intent as the guidelines are amended.
  - a. Maintain the area's small-town profile and character to allow present land uses, and to allow mixed use zoning with residential uses above and in back of commercial properties. The identifying core and focus is the County seat with its present government building heights, with decreasing heights through the concepts of "Step Zoning" and "Stepping a Building" as one moves away from the streetscape. A mixture of one, two, three and four story heights is desirable because it will support the type of land use intensity that is needed to encourage investment and economic viability; yet it is compatible with the area's small-town profile and character.
  - b. Where commercial areas abut residential blocks, a transition in height should be required to achieve compatibility with the residential scale.
  - c. Utilize architectural treatments such as facade and roof modulation to break up the mass and reduce the apparent size of the buildings.
  - d. Protect mauka (mountain) and makai (ocean) view planes.
  - e. Foster an interesting and active street scene by developing a community gathering place, providing historically sensitive street furniture and making streetscape enhancements.
  - f. Emphasize the continuity of commercial frontages along the main shopping streets, primarily on Market, Main and Vineyard Streets, by maintaining uniform building setbacks along the street frontages. Commercial displays should continue to emphasize and enhance the pedestrian experience. Interruptions, such as blank facades, should be avoided.
  - g. Emphasize continuity in architectural details and materials through the following facade treatments:

- 1) Second story balconies and recesses to create interest.
  - 2) Ground floor display windows to heighten visual interest.
  - 3) Compatibility in color by emphasizing earth tones and avoidance of bright or garish building colors which greatly contrast with their surroundings.
  - 4) A variety of signs which do not compete for attention or distract from the overall street appearance.
  - 5) Awnings or canopies that provide shelter over sidewalk areas and protect store entrances.
5. Landscape Character: pending adoption of design guidelines for Wailuku Town, utilize the following interim guidelines in the review of projects.
- b. Establish a unified street tree planting theme for streets within the commercial core which are to be pedestrian oriented.
  - c. Foster the development of mini-parks where appropriate and a community beautification program.