

ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

REFERENCE NO. BD-BA 18-42

December 11, 2017

Honorable Alan Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL
[Signature] 12/11/17

Mayor Date

For Transmittal to:

Honorable Michael White, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

RECEIVED
2017 DEC 11 PM 3:56
OFFICE OF THE
COUNTY CLERK

Dear Chair White and Members:

SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2018 BUDGET

On behalf of the Department of Parks and Recreation, I am transmitting the attached proposed bill for the purpose of revising a proviso under Appendix A, Part II of the Fiscal Year 2018 Budget pertaining to the Ocean Recreational Activity Fund. The proposed revision increases the appropriation from \$135,000 for three vehicles to \$303,000 for seven vehicles.

The Department of Parks and Recreation has provided the attached Acquisition for Replacement of Existing Motor Vehicle Request Forms for the additional 4 vehicles.

Thank you for your attention in this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

LYNN A.S. ARAKI-REGAN
Budget Director

Attachments (5)

cc: Keith Regan, Managing Director
Mark Walker, Director of Finance
Ka'ala Buenconsejo, Director of Parks and Recreation

COUNTY COMMUNICATION NO. 18-7

ORDINANCE NO. _____

BILL NO. _____ (2018)

A BILL FOR AN ORDINANCE AMENDING APPENDIX A
OF THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO PART II, SPECIAL PURPOSE REVENUES -
SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2018,
OCEAN RECREATIONAL ACTIVITY FUND

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 4456, Bill No. 65 (2017), Draft 1, as amended, "Fiscal Year 2018 Budget", Appendix A, Part II, Special Purpose Revenues – Schedule of Revolving/Special Funds for Fiscal Year 2018, is hereby amended as it pertains to the Ocean Recreational Activity Fund, by revising a proviso, to read as follows:

"II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2018

	<u>ESTIMATED BALANCE AS OF 6/30/17</u>	<u>ANTICIPATED REVENUES FOR FY 2018</u>	<u>TOTAL FOR FY 2018</u>
L. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	521,468	60,850	582,318
(1) Provided, that [\$135,000] <u>\$303,000</u> shall be available for [three] <u>seven</u> vehicles, which may be purchased for the Department of Parks and Recreation to be utilized for Commercial Ocean Recreational Activity enforcement <u>and park maintenance</u> .			
(2) Provided, that \$20,000 shall be for the purchase of a jet ski, sled, and trailer to be utilized to further Commercial Ocean Recreational Activity purposes."			

SECTION 2. Material to be repealed is bracketed. New material is underscored.

SECTION 3. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:



JEFFREY UEOKA
Deputy Corporation Counsel


COUNTY OF MAUI

**Acquisition for Replacement of Existing Motor Vehicle
Request Form**

Department: Parks & Recreation Division: Recreation and Support Services

Submitted by (Print Name): Danae Marin Position Title: District Supervisor III

Signature:  Date: 9/16/16

Approved by:  Date: 1-24-17
(Department Director)

Recommended for Approval:  Date: 1-6-17
(Dept. of Management)

Approved by:  Date: 1/6/17
(Managing Director)

The vehicle requested for replacement consideration must meet at least two of the following criteria. Identify and explain as necessary which two criteria apply: 1 and 5.

1. Passenger vehicles (sedans, station wagons, vans, light pick up trucks) - 7 years or 100,000 miles;
2. The unit, when operated, endangers the safety of the operator, passengers and/or people that are in close proximity to it, and that the repair costs to address safety issues exceed its replacement acquisition cost;
3. The unit cannot be repaired due to unavailability of parts;
4. The repair cost of a unit damaged by accident or other causes exceeds the actual cash value of the unit prior to the damage;
5. The accumulated MAJOR repair costs plus the anticipated additional repair costs to recondition the unit exceeds 50% of the replacement acquisition cost;
6. The history of annual cost of renting a substitute for a unit that is sidelined for an extended period due to difficulty in obtaining parts exceeds the average annual cost of a new unit; or
7. The unit is obsolete and is no longer suitable for the mode of operations.

Acquisition for Replacement of Existing Motor Vehicle Request Form (Cont.)

Requests to acquire a new vehicle to replace an existing vehicle shall be evaluated based on the requesting agency's responses to the following. Please provide complete answers to the following to ensure a complete and efficient review of the vehicle request. Additional supporting documentation may be provided if relevant to the request.

1. What is the vehicle year and current mileage reading?

1998, 208,797 mi. (Ford Ranger Asset #: 1034)

2. What are the average miles of official annual usage for the past 3 years?

10,000 – 15,000/yr.

3. What is the need for the continued use of the vehicle to maintain the present level of service? Describe in detail the function it must perform, including driving routes and miles, and the frequency of performance in a normal routine or cycle of work (which may be daily, weekly, monthly, etc.).

This vehicle will be used to transport Park Caretakers (PCs) in order to clean and maintain 24 parks facilities and grounds locations. It is used to carry grounds maintenance equipment, and in the disposal of trash from our facilities. It will provide a safe means of transportation for County Employees who service the public. Driving routes include distance between the Lahaina Civic Center base yard & the following:

Wahikuli Wayside Park North, ½ Mile

Wahikuli Wayside Park Middle, ½ Mile

Wahikuli Wayside Park South, ½ Mile

Ainakea Park, 1 Mile

Hanakao'o Beach Park, 1 Mile

Beach Access #201 Front St., #202 Front St. (Between Puamana & Lahaina Shores), #203

Lahaina Shores, #204 Front St. Seawall, 1 ½ -2 Miles

#205 Puunoa, 2 Miles

#27 Lahaina Jodo Mission, 2 ½ Miles

Lahaina Banyan Court, 3 Miles

Kamehameha Iki Park, 3 ½ Miles

Malu Ulu Olele Park, 3 ½ Miles

Lahaina Aquatic Center, 3 ½ Miles

Lahaina Recreation Center 1 3 ½ Miles

Lahaina Skate Park, 3 ½ Miles

Wainee Park, 4 Miles

Waihikuli Park/Court side, 4 Miles

Pau Nau Park, 5 Miles

Honokowai Park, 5 Miles

Kelaweau Mauka and Makai Park, 5 Miles

Puamana Park, 6 Miles
Napili Park, 8 Miles
Beach Access #208-218, Honokowai to Napili, 6-8 Miles
Ukumehame Park 9 Miles
Ukumehame Firing Range 9 Miles
Papalaua Park 10 Miles
D.T. Flemming Beach Park 10 Miles

4. Describe the impact on operations if the vehicle is not replaced.

Daily district operations will be negatively impacted as they will not be efficient or effective. Without this vehicle the PCs will have to carpool and not be able to respond in a timely manner to facilities at the start of their work day. Grounds will deteriorate causing unsafe conditions to public users. Debris from several hundreds of trees and shrubs will accumulate at rates faster than existing staff can remove them with existing fleet.

5. Identify opportunities to substitute the vehicle with another without curtailing other essential services. Is there an existing vehicle(s) available in this division, or other divisions within the department that can be also used to accommodate this need? What considerations have been given to consolidating vehicle use?

It is essential to have a dedicated vehicle for a PCII supervisor to respond to all urgent situations as they occur on a regular basis in their assigned areas. The current vehicle is unreliable due to being used nearly 365 days a year for both morning and night shifts. There are no substitute vehicles available for PCII. The district is currently consolidating vehicle use and reports having loss of hours due to travel and carpooling that can be eliminated by having the vehicle upgraded to hold larger loads. There are no existing vehicles that function well enough to accommodate getting PCs to and from parks facilities in a safe and timely manner. The areas which need servicing span over 20 miles to and from the Lahaina Civic Center base yard. These grounds that need servicing are too expansive to be covered by PCs who are currently sharing vehicles with the limited amount of vehicles in operation. There are no vehicles available from other Districts current fleets.

6. What is the estimated minimum mileage per year that this vehicle will be driven? (Complete the Minimum Mileage Evaluation & Determination Worksheet, see Attachment C.)

13,000 – 15,000/yr

7. Prepare a cost benefit analysis. The requesting department should detail the cost(s) to acquire (i.e. costs of vehicle and any special equipment) and the benefit(s) that will be derived by the County by replacing the existing vehicle. (Benefits should include descriptions of and quantified cost savings to operations, efficiencies gained, etc.).

The cost of a replacement vehicle is \$50,000. The age of the vehicle and the mileage greatly

exceed the standards for replacement. Due to lack of adequate trucks PCs have no choice but to share trucks which results in loss of productive work hours. They are forced to make additional stops in order to clear trucks being overloaded with debris such as hundreds of full trash bags that need to be cleared in order to maintain cleanliness in parks and facilities.

The average of PC and supervisor PCII's pay rate of \$19.50/hr. x 5 PCs that must drop off crew, load trash/debris then travel to large dumpster locations to drop off full loads of trash bags and debris, then pick up equipment from base yard, and finally travel back to various work sites additional 1hr. of travel due to lack of vehicles= \$97.50 a day x 350 days/yr= \$34,125.00 a year in loss of productive work time and money to the County of Maui. The wear and tear on current vehicle leads to increases costs to the County of Maui in repair and servicing needs as well as increasing fuel costs to the County of Maui.

Cost savings will be gained within the first 2 years of procurement of a newer, higher functioning vehicle.

Attachment Q (Page 2 of 2)



MINIMUM USE MILEAGE EVALUATION & DETERMINATION WORKSHEET

Department: **Parks & Recreation**

Division: **Recreation & Support Services**

Position Title(s): **Park Care Taker I & II**

Duties:
 This vehicle is needed, so that the Park Care Takers [I & II] can complete their maintenance responsibilities of the West District's Community Centers, gyms, and fields.

Recommended Vehicle:	Ford pk/up	Ranger	1998	CM-1730	1034	208,797
	Make	Model	Year	License #	Asset #	Odometer Reading & Date

Prepared by (Print): **DANAE MARIN**

Prepared by (Signature): *[Signature]*

Date: **9/16/16**

Approved by Director: *[Signature]*

Date: **10.17**

Instructions: This worksheet serves to document mileage driven a given vehicle to help evaluate and determine vehicle utilization on an annualized basis and shall be prepared for every County vehicle.

This worksheet should be completed as accurately as possible with estimates used as necessary. If travel activity is recurring on a monthly basis, one form may be completed and annualized. If travel activity is not recurring and varies from month to month, a worksheet may be prepared to reflect the varying months, then summarized to calculate an annualized estimate. Do not fill shaded spaces; this information will calculate based on your input.

See also the COM Motor Vehicle Policy Section C, County Vehicle Usage and Assignment, Section D, Take Home Vehicles (THV), and Section G, Vehicle Acquisition, Replacement and Disposal.

Period/Month of Review : **N/A**

	Activity Description	Purpose	From (Address/Location)	To (Address / Location)	Miles	Frequency (# of times per month)	Total Miles Per Mo.	Comments (indicate if estimated or actual)
1	Park Caretakers Vehicle	park maint., cleaning daily	Lahaina Civic Center	DT Flemming	16	30	480	estimate
2	Park Caretakers Vehicle	park maint., cleaning daily	Lahaina Civic Center	Papalaua	22	30	660	
3							0	
4							0	
5							0	
6							0	
7							0	
8							0	
9							0	
10							0	
11							0	
12							0	
13							0	
14							0	
15							0	
	Month Total						1140	
	Annualized						13,680	

Attachment C

COUNTY OF MAUI


**Acquisition for Replacement of Existing Motor Vehicle
Request Form**

Department: Parks & Recreation

Division: Recreation & Support Services

Submitted by (Print Name): Mary Kielty


Position Title: South District Supervisor

Signature: 

Date: 8/25/17

Approved by: 
(Department Director)

Date: 11-6-17

Recommended for Approval: 
(Dept. of Management)

Date: 11-14-17

Approved by: 
(Managing Director)

Date: 11/14/17

The vehicle requested for replacement consideration must meet at least two of the following criteria. Identify and explain as necessary which two criteria apply: 1 and 7.

1. Passenger vehicles (sedans, station wagons, vans, light pick up trucks) - 7 years or 100,000 miles;
2. The unit, when operated, endangers the safety of the operator, passengers and/or people that are in close proximity to it, and that the repair costs to address safety issues exceed its replacement acquisition cost;
3. The unit cannot be repaired due to unavailability of parts;
4. The repair cost of a unit damaged by accident or other causes exceeds the actual cash value of the unit prior to the damage;
5. The accumulated MAJOR repair costs plus the anticipated additional repair costs to recondition the unit exceeds 50% of the replacement acquisition cost;
6. The history of annual cost of renting a substitute for a unit that is sidelined for an extended period due to difficulty in obtaining parts exceeds the average annual cost of a new unit; or
7. The unit is obsolete and is no longer suitable for the mode of operations.

Attachment Q (Page 1 of 2)

Acquisition for Replacement of Existing Motor Vehicle Request Form (Cont.)

Requests to acquire a new vehicle to replace an existing vehicle shall be evaluated based on the requesting agency's responses to the following. Please provide complete answers to the following to ensure a complete and efficient review of the vehicle request. Additional supporting documentation may be provided if relevant to the request.

1. What is the vehicle year and current mileage reading?

2008 Ford F250. 120,207.

2. What are the average miles of official annual usage for the past 3 years?

Approximately 11,000.

3. What is the need for the continued use of the vehicle to maintain the present level of service? Describe in detail the function it must perform, including driving routes and miles, and the frequency of performance in a normal routine or cycle of work (which may be daily, weekly, monthly, etc.). Vehicle use for daily and nightly operations seven days a week. Open and closing all South Maui Parks and facilities. Daily maintenance in parks, restrooms, hauling debris, rubbish, tools and equipment to conduct park maintenance. We will also be monitoring CORA activities throughout our parks. Ensuring that our Community members are not being pushed out of parks or overrun by Commercial Operators. Checking that these Operators are complying with all designated rules and regulations within their specific contracts. For example, parking, displays of products, area of operation and basic advertising.

We drive from 303 E. Lipoa St to Maui Raceway Park to Haycraft Park running the length of the District south to Poolenalena Park – approx. 200 miles+ per day.

4. Describe the impact on operations if the vehicle is not replaced.

If vehicle is not replaced our crew will not be able to drive to parks to conduct daily maintenance. Thus there will be health and safety issues throughout our parks and facilities. The community will be upset because parks, restrooms and facilities are not being serviced as they should be. The CORA Operators will do whatever they like as there will be no controls in place. Our Community members will be extremely concerned if regulations are not enforced.

5. Identify opportunities to substitute the vehicle with another without curtailing other essential services. Is there an existing vehicle(s) available in this division, or other divisions within the department that can be also used to accommodate this need? What considerations have been given to consolidating vehicle use?

There is no other vehicle available. We are already doubling up when servicing parks. We are short on trucks and have been for some time now. Our trucks are old and need replacing. We actually need Expansion Trucks as well but have consistently been denied.

6. What is the estimated minimum mileage per year that this vehicle will be driven? (Complete the Minimum Mileage Evaluation & Determination Worksheet, see Attachment C.)
7. Prepare a cost benefit analysis. The requesting department should detail the cost(s) to acquire (i.e. costs of vehicle and any special equipment) and the benefit(s) that will be derived by the County by replacing the existing vehicle. (Benefits should include descriptions of and quantified cost savings to operations, efficiencies gained, etc.).

Due to the cost of repairs and time that the truck needs to be in the County garage for repairs, the District would benefit greatly by acquiring a replacement truck. The current truck is not in great shape and will surely need additional work and repairs in the very near future. Being short trucks affects our operations and in turn affects the service our community receives throughout our parks and facilities. Having a liftgate will prove a reduction in Work Compensation claims as employees would now have a more efficient method in which to load the truck. Should also see a cost saving in fuel consumption. All projects would be completed in a more timely manner which would result in overall operations savings.

Attachment Q (Page 2 of 2)



MINIMUM USE MILEAGE EVALUATION & DETERMINATION WORKSHEET

Department: **Parks & Recreation**

Division: **Recreation & Support Services**

Position Title(s): **Park Caretakers**

Duties: **Maintenance Personnel - Maintain and service all of South Maui Parks District. Field and facility preparation for community activities, sporting events, recreation leagues, daily routine maintenance including janitorial services, landscaping, hauling rubbish and materials. Assist in monitoring CORA activities.**

Recommended Vehicle: **Ford** **Fr 250** **2008** **CM 2302** **1398** **190,207**
 Make Model Year License # Asset # Odometer Reading & Date

Prepared by (Print): **Mary Kielty**

Prepared by (Signature): *[Signature]*

Date: **8/25/2017**

Approved by Director: *[Signature]*

Date: **11-6-17**

Instructions: This worksheet serves to document mileage driven a given vehicle to help evaluate and determine vehicle utilization on an annualized basis and shall be prepared for every County vehicle.

This worksheet should be completed as accurately as possible with estimates used as necessary. If travel activity is recurring on a monthly basis, one form may be completed and annualized. If travel activity is not recurring and varies from month to month, a worksheet may be prepared to reflect the varying months, then summarized to calculate an annualized estimate. Do not fill shaded spaces; this information will calculate based on your input.

See also the COM Motor Vehicle Policy Section C, County Vehicle Usage and Assignment, Section D, Take Home Vehicles (THV), and Section G, Vehicle Acquisition, Replacement and Disposal.

Period/Month of Review :

	Activity Description	Purpose	From (Address/Location)	To (Address / Location)	Miles	Frequency (# of times per month)	Total Miles Per Mo.	Comments (indicate if estimated or actual)
1	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Haycraft Beach Park	23	60	1380	estimated
2	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Wailea Beach Park	24	60	1440	estimated
3	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Polo Beach Park	22	60	1320	estimated
4	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	KaLaePohakeBchPark	12	60	720	estimated
5	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Maipoina Beach Park	11	60	660	estimated
6	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kalepolepo Beach Park	10	60	600	estimated
7	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Waipuilani Beach Park	9	60	540	estimated
8	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kalama Beach Park	8	60	480	estimated
9	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park I	9	60	540	estimated
10	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park II	10	60	600	estimated
11	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park III	11	60	660	estimated
12	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Ulua/MokapuBeachPark	20	60	1200	estimated
13	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	PoolenalenaBeachPark	28	60	1680	estimated
14	Fuel Up	Fuel	303 E. Lipoa St.	Walluku Baseyard	35	10	350	estimated
15	Maintain Parks	Dump debris	303 E. Lipoa St.	1 Pulehu Road	40	10	400	estimated
	Month Total						12570	
	Annualized							

Attachment C

LIMITED DISTRIBUTION

12-134

COUNTY OF MAUI
 FY 2018 COUNCIL ADOPTED BUDGET
 EQUIPMENT DETAIL

Department Parks and Recreation
 Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
 Sub-Fund Revolving Fund

101401 - Ocean Recreational Activity

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
N/A	Motor vehicles (7040)	N	N/A	N/A	10	3	\$45,000	\$135,000	Council added proviso for three vehicles to be utilized for Commercial Ocean Recreational Activity enforcement.
N/A	Other equipment (7044)	N	N/A	N/A	10	1	\$20,000	\$20,000	Council added proviso for a jet ski, sled, and trailer to be utilized to further Commercial Ocean Recreational Activity purposes.
TOTAL	101401 - Ocean Recreational Activity							\$155,000	
TOTAL	ADMINISTRATION PROGRAM							\$155,000	

COUNTY OF MAUI

**Acquisition for Replacement of Existing Motor Vehicle
Request Form**

Department: Parks & Recreation

Division: Recreation & Support Services

Submitted by (Print Name): Mary Kielty


Position Title: District Supervisor

Signature: 

Date: 8/25/17

Approved by: 
(Department Director)

Date: 11.6.17

Recommended for Approval: 
(Dept. of Management)

Date: 1-14-17

Approved by: 
(Managing Director)

Date: 11/14/17

The vehicle requested for replacement consideration must meet at least two of the following criteria. Identify and explain as necessary which two criteria apply: 1 and 5.

1. Passenger vehicles (sedans, station wagons, vans, light pick up trucks) - 7 years or 100,000 miles;
2. The unit, when operated, endangers the safety of the operator, passengers and/or people that are in close proximity to it, and that the repair costs to address safety issues exceed its replacement acquisition cost;
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Attachment Q (Page 1 of 2)

Acquisition for Replacement of Existing Motor Vehicle Request Form (Cont.)

Requests to acquire a new vehicle to replace an existing vehicle shall be evaluated based on the requesting agency's responses to the following. Please provide complete answers to the following to ensure a complete and efficient review of the vehicle request. Additional supporting documentation may be provided if relevant to the request.

1. What is the vehicle year and current mileage reading?

2003 GMC Sonoma; 133,125.

2. What are the average miles of official annual usage for the past 3 years?

Approximately 10,000.

3. What is the need for the continued use of the vehicle to maintain the present level of service? Describe in detail the function it must perform, including driving routes and miles, and the frequency of performance in a normal routine or cycle of work (which may be daily, weekly, monthly, etc.). Vehicle use for daily and nightly operations seven days a week. Open and closing all South Maui Parks and facilities. Daily maintenance in parks, restrooms, hauling debris, rubbish, tools and equipment to conduct park maintenance. We will also be monitoring CORA activities throughout our parks. Ensuring that our Community members are not being pushed out of parks or overrun by Commercial Operators. Checking that these Operators are complying with all designated rules and regulations within their specific contracts. For example, parking, displays of product, area of operation and basic advertising.

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6. **What is the estimated minimum mileage per year that this vehicle will be driven? (Complete the Minimum Mileage Evaluation & Determination Worksheet, see Attachment C.)**

7. **Prepare a cost benefit analysis. The requesting department should detail the cost(s) to acquire (i.e. costs of vehicle and any special equipment) and the benefit(s) that will be derived by the County by replacing the existing vehicle. (Benefits should include descriptions of and quantified cost savings to operations, efficiencies gained, etc.).**

Due to the cost of repairs and time that the truck needs to be in the County garage for repairs, the District would benefit greatly by acquiring a replacement truck. The current truck is not in great shape and will surely need additional work and repairs in the very near future. Being short trucks affects our operations and in turn affects the service our community receives throughout our parks and facilities. Having the liftgate will prove a reduction in Work Compensation claims as employees would now have a more efficient method in which to load the truck. Should also see a cost saving in fuel consumption. All projects would be completed in a more timely manner which would result in overall operations savings.

Attachment Q (Page 2 of 2)



MINIMUM USE MILEAGE EVALUATION & DETERMINATION WORKSHEET

Department: **Parks & Recreation**

Division: **Recreation & Support Services**

Position Title(s): **Park Caretakers**

Duties: **Maintenance Personnel- Maintain and service all of South Maui parks District. Field and facility preparation for community activities and sporting events, recreation leagues, daily routine maintenance including janitorial services, landscaping, hauling rubbish and materials. Assist in monitoring CORA activities.**

Recommended Vehicle: **GMC** **GMC SONOMA** **2003** **CM 1895** **1198** **133,125**
 Make Model Year License # Asset # Odometer Reading & Date

Prepared by (Print): **Mary Kiely**

Prepared by (Signature): *Mary Kiely*

Date: **8/25/2017**

Approved by Director: *[Signature]*

Date: **11.6.17**

Instructions: This worksheet serves to document mileage driven a given vehicle to help evaluate and determine vehicle utilization on an annualized basis and shall be prepared for every County vehicle.

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9	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park I	9	60	540	estimated
10	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park II	10	60	600	estimated
11	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Kamaole Beach Park III	11	60	660	estimated
12	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Ulua/MokapuBeachPark	20	60	1200	estimated
13	Maintain&Monitor CORA	^{Daily} maint&monitorCORA	303 E. Lipoa St.	Poolenalena Beach Park	28	60	1680	estimated
14	Fuel Up	Fuel	303 E. Lipoa St.	Wailuku Baseyard	35	10	350	estimated
15	Maintain Parks	Dump debris	303 E. Lipoa St.	1 Pulehu Road	40	10	400	estimated
	Month Total						12570	
	Annualized							

Attachment C

LIMITED DISTRIBUTION

12-134

COUNTY OF MAUI
 FY 2018 COUNCIL ADOPTED BUDGET
 EQUIPMENT DETAIL

Department Parks and Recreation
 Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
 Sub-Fund Revolving Fund

101401 - Ocean Recreational Activity

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
N/A	Motor vehicles (7040)	N	N/A	N/A	10	3	\$45,000	\$135,000	Council added proviso for three vehicles to be utilized for Commercial Ocean Recreational Activity enforcement.
N/A	Other equipment (7044)	N	N/A	N/A	10	1	\$20,000	\$20,000	Council added proviso for a jet ski, sled, and trailer to be utilized to further Commercial Ocean Recreational Activity purposes.
TOTAL	101401 - Ocean Recreational Activity							\$155,000	
TOTAL	ADMINISTRATION PROGRAM							\$155,000	

COUNTY OF MAUI

**Acquisition for Replacement of Existing Motor Vehicle
Request Form**

Department: Parks & Recreation **Division:** Recreation and Support Services

Submitted by (Print Name): Danae Marin **Position Title:** District Supervisor III

Signature: _____

Date: 8/28/17

Approved by: _____

Date: 11.6.17

(Department Director)

Recommended for Approval: _____

Date: 11-14-17

(Dept. of Management)

Approved by: _____

Date: 11/14/17

(Managing Director)

The vehicle requested for replacement consideration must meet at least two of the following criteria. Identify and explain as necessary which two criteria apply: 1, 2 and 7.

1. Passenger vehicles (sedans, station wagons, vans, light pick up trucks) - 7 years or 100,000 miles;
2. The unit, when operated, endangers the safety of the operator, passengers and/or people that are in close proximity to it, and that the repair costs to address safety issues exceed its replacement acquisition cost;
3. The unit cannot be repaired due to unavailability of parts;
4. The repair cost of a unit damaged by accident or other causes exceeds the actual cash value of the unit prior to the damage;
5. The accumulated MAJOR repair costs plus the anticipated additional repair costs to recondition the unit exceeds 50% of the replacement acquisition cost;
6. The history of annual cost of renting a substitute for a unit that is sidelined for an extended period due to difficulty in obtaining parts exceeds the average annual cost of a new unit; or
7. The unit is obsolete and is no longer suitable for the mode of operations.

Attachment Q (Page 1 of 2)

Acquisition for Replacement of Existing Motor Vehicle Request Form (Cont.)

Requests to acquire a new vehicle to replace an existing vehicle shall be evaluated based on the requesting agency's responses to the following. Please provide complete answers to the following to ensure a complete and efficient review of the vehicle request. Additional supporting documentation may be provided if relevant to the request.

1. What is the vehicle year and current mileage reading?

2008, 122,148 miles (vehicle #1447)

2. What are the average miles of official annual usage for the past 3 years? 40,000 miles

3. What is the need for the continued use of the vehicle to maintain the present level of service? Describe in detail the function it must perform, including driving routes and miles, and the frequency of performance in a normal routine or cycle of work (which may be daily, weekly, monthly, etc.).

This vehicle will be used to transport Park Personnel in order service and monitor West parks facilities and grounds. We will also be monitoring CORA activities throughout our parks. We drive from 1480 Honoapiilani Hwy. to Ukumehame Beach Park and extend north to DT Flemming Beach Park - approx. 40 miles+ per day.

It is used to carry grounds maintenance equipment, and in the disposal of trash from our facilities. It will provide a safe means of transportation for County Employees who service the public. Driving routes include distance between the Lahaina Civic Center base yard & the following:

Wahikuli Wayside Park North, ½ Mile

Wahikuli Wayside Park Middle, ½ Mile

Wahikuli Wayside Park South, ½ Mile

Ainakea Park, 1 Mile

Hanakao'o Beach Park, 1 Mile

Beach Access #201 Front St., #202 Front St. (Between Puamana & Lahaina Shores), #203

Lahaina Shores, #204 Front St. Seawall, 1 ½ -2 Miles

#205 Puunoa, 2 Miles

#27 Lahaina Jodo Mission, 2 ½ Miles

Lahaina Banyan Court, 3 Miles

Kamehameha Iki Park, 3 ½ Miles

Malu Ulu Olele Park, 3 ½ Miles

Lahaina Aquatic Center, 3 ½ Miles

Lahaina Recreation Center 1 3 ½ Miles

Lahaina Skate Park, 3 ½ Miles

Wainee Park, 4 Miles

Maui County Motor Vehicle Policy

Effective Date: July 1, 2012 (Revised July 23, 2012)

Waihikuli Park/Court side, 4 Miles
Pau Nau Park, 5 Miles
Honokowai Park, 5 Miles
Kelaweā Mauka and Makai Park, 5 Miles
Puamana Park, 6 Miles
Napili Park, 8 Miles
Beach Access #208-218, Honokowai to Napili, 6-8 Miles
Ukumehame Park 9 Miles
Ukumehame Firing Range 9 Miles
Papalaua Park 10 Miles
D.T. Flemming Beach Park 10 Miles

4. Describe the impact on operations if the vehicle is not replaced.

Daily district operations will be negatively impacted as they will not be efficient or effective. Without this vehicle the Park's staff will have to carpool and not be able to respond in a timely manner to facilities at the start of their work day. Grounds will not be monitored and deteriorate causing unsafe health and safety conditions to public users. Debris will accumulate at rates faster than existing staff can remove them with existing fleet. This vehicle is no longer suitable for our mode of operations.

5. Identify opportunities to substitute the vehicle with another without curtailing other essential services. Is there an existing vehicle(s) available in this division, or other divisions within the department that can be also used to accommodate this need? What considerations have been given to consolidating vehicle use?

It is essential to have a dedicated vehicle for Park's personnel to respond to all urgent situations as they occur on a regular basis in their assigned areas. The current vehicle is unreliable due to being used nearly 365 days a year for both morning and night shifts. There are no substitute vehicles available. The district is currently consolidating vehicle use and reports having loss of hours due to travel and carpooling that can be eliminated by having the vehicle upgraded to hold larger loads. There are no existing vehicles that function well enough to accommodate getting staff to and from parks facilities in a safe and timely manner. The areas which need servicing span over 20 miles to and from the Lahaina Civic Center base yard. These grounds that need servicing are too expansive to be covered by staff who are currently sharing vehicles with the limited amount of vehicles in operation. There are no vehicles available from other Districts current fleets.

6. What is the estimated minimum mileage per year that this vehicle will be driven? (Complete the Minimum Mileage Evaluation & Determination Worksheet, see Attachment C.) 13,000 – 15,000/yr

7. **Prepare a cost benefit analysis. The requesting department should detail the cost(s) to acquire (i.e. costs of vehicle and any special equipment) and the benefit(s) that will be derived by the County by replacing the existing vehicle. (Benefits should include descriptions of and quantified cost savings to operations, efficiencies gained, etc.).**

The cost of a replacement vehicle is approximately \$42,000. The age of the vehicle and the mileage greatly exceed the standards for replacement. Due to lack of adequate trucks parks staff have no choice but to share trucks which results in loss of productive work hours. They are forced to make additional stops in order to clear trucks being overloaded with debris such as hundreds of full trash bags that need to be cleared in order to maintain cleanliness in parks and facilities.

The average of PC and supervisor PCL's pay rate of \$19.50/hr. x 5 PCs that must drop off crew, load trash/debris then travel to large dumpster locations to drop off full loads of trash bags and debris, then pick up equipment from base yard, and finally travel back to various work sites additional 1hr. of travel due to lack of vehicles= \$97.50 a day x 350 days/yr= \$34,125.00 a year in loss of productive work time and money to the County of Maui. The wear and tear on current vehicle leads to increases costs to the County of Maui in repair and servicing needs as well as increasing fuel costs to the County of Maui.

Cost savings will be gained within the first 2 years of procurement of a newer, higher functioning vehicle.

Attachment Q (Page 2 of 2)



MINIMUM USE MILEAGE EVALUATION & DETERMINATION WORKSHEET

Department: Parks & Recreation

Division: Recreation & Support Services

Position Title(s): Park Caretakers/CORA

Duties: Vehicle will be used to monitor CORA activities throught West Parks. The vehicle will transport Parks personnel in order to service and monitor West Parks grounds and facilities.

Recommended Vehicle:	Ford	F-350 w/liftgate	2008 2019	CM-2262	1447	122,148
	Make	Model	Year	License #	Asset #	Odometer Reading & Date

Prepared by (Print): Danae Marin

Prepared by (Signature): *[Signature]*

Date: 9/12/17

Approved by Director: *[Signature]*

Date: 11/6/17

Instructions: This worksheet serves to document mileage driven a given vehicle to help evaluate and determine vehicle utilization on an annualized basis and shall be prepared for every County vehicle.

This worksheet should be completed as accurately as possible with estimates used as necessary. If travel activiy is recurring on a monthly basis, one form may be completed and annualized. If travel activity is not recurring and varies from month to month, a worksheet may be prepared to reflect the varying months, then summarized to calculate an annualized estimate. Do not fill shaded spaces; this information will calculate based on your input.

See also the COM Motor Vehicle Policy Section C, County Vehicle Usage and Assignment, Section D, Take Home Vehicles (THV), and Section G, Vehicle Acquisition, Replacement and Disposal.

Period/Month of Review :

	Activity Description	Purpose	From (Address/Location)	To (Address / Location)	Miles	Frequency (# of times per month)	Total Miles Per Mo.	Comments (indicate if estimated or actual)
1	CORA and maintenance	Daily CORA & Maint.	1840 Honoapiilani Hwy	Papalaua Beach Park	12	60	720	Estimate
2	CORA and maintenance	Daily CORA & Maint.	1840 Honoapiilani Hwy	Ukumehame Beach Park	10	60	600	Estimate
3	CORA and maintenance	Daily CORA & Maint.	1841 Honoapiilani Hwy	Beach Access#201-205	10	60	600	Estimate
4	CORA and maintenance	Daily CORA & Maint.	1842 Honoapiilani Hwy	Beach Access#208-218	10	60	600	Estimate
5	CORA and maintenance	Daily CORA & Maint.	1843 Honoapiilani Hwy	Puamana Beach Park	8	60	480	Estimate
6	CORA and maintenance	Daily CORA & Maint.	1844 Honoapiilani Hwy	Launiupoko Beach Park	9	60	540	Estimate
7	CORA and maintenance	Daily CORA & Maint.	1845 Honoapiilani Hwy	Kamehameha Ike	4	60	240	Estimate
8	CORA and maintenance	Daily CORA & Maint.	1846 Honoapiilani Hwy	Beach Access#27	3.5	60	210	Estimate
9	CORA and maintenance	Daily CORA & Maint.	1847 Honoapiilani Hwy	Malu Ulu Olele	4	60	240	Estimate
10	CORA and maintenance	Daily CORA & Maint.	1848 Honoapiilani Hwy	Wahikuli Wayside x3	6	60	360	Estimate
11	CORA and maintenance	Daily CORA & Maint.	1849 Honoapiilani Hwy	Lahaina Banyan Court	4	60	240	Estimate
12	CORA and maintenance	Daily CORA & Maint.	1850 Honoapiilani Hwy	Lahaina Rec Complex	5	60	300	Estimate
13	CORA and maintenance	Daily CORA & Maint.	1851 Honoapiilani Hwy	Honokowai Beach Park	7	60	420	Estimate
14	CORA and maintenance	Daily CORA & Maint.	1852 Honoapiilani Hwy	Napili Park	9	60	540	Estimate
15	CORA and maintenance	Daily CORA & Maint.	1853 Honoapiilani Hwy	D.T. Flemming Beach	10	60	600	Estimate
	Month Total						6690	
	Annualized							

Attachment C

LIMITED DISTRIBUTION

12-134

**COUNTY OF MAUI
FY 2018 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL**

Department Parks and Recreation
Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Revolving Fund

101401 - Ocean Recreational Activity

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N/A	Other equipment (7044)	N	N/A	N/A	10	1	\$20,000	\$20,000	Council added proviso for a jet ski, sled, and trailer to be utilized to further Commercial Ocean Recreational Activity purposes.
TOTAL	101401 - Ocean Recreational Activity							\$155,000	

TOTAL	ADMINISTRATION PROGRAM	\$155,000
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