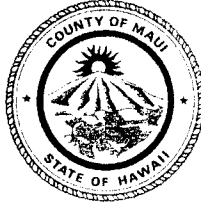


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

DEPARTMENT OF MANAGEMENT


COUNTY OF MAUI

April 13, 2016

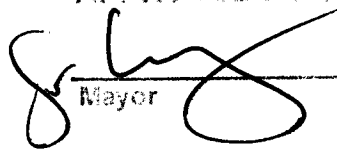
OFFICE OF THE
COUNTY COUNCIL

2016 APR 14 PM 1:26

RECEIVED

Mr. Sananda K. Baz 
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

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



Mayor 4/13/16
Date

For Transmittal to:

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

**SUBJECT: REQUESTS/QUESTIONS FROM THE APRIL 4, 2016 MEETING
(MD-3) (BF-1)**

Thank you for your letter dated April 6, 2016. We offer the following responses to the request/questions outlined in the aforementioned letter:

- 1. PROVIDE THE ACTUAL SAVINGS REALIZED BY INSTALLING GLOBAL POSITIONING SYSTEM, OR GPS, TRACKING DEVICES IN COUNTY VEHICLES.**

The actual savings, to date, have been generated through the reduction in fleet size thanks to the availability of usage data extracted from the GPS system. The data collected was analyzed and we were able to identify 15 vehicles with extremely low usage. These vehicles were then transferred into the motor pool pilot project and

have become available for use amongst all departments needing transportation. This resulted in increased efficiency and usage of underutilized assets rather than requiring the purchase of additional transportation assets in departments that perhaps did not require a vehicle as part of their normal operations.

We are in the process of developing metrics which will allow us to capture fleet cost information such as corporate average fuel economy (CAFE), lifecycle costs, average total cost of ownership, and cents per mile. These metrics will allow us to compare our County fleet to national benchmarks and determine ways to further economize our operations. As part of this process, we will be requesting the Department of Public Works implement new procedures to properly allocate and track costs associated with each vehicle including costs associated with time worked on each vehicle.

Finally, the GPS system allows for error codes to be transmitted to the department and to Public Works. These error codes are instrumental in reducing and preventing malfunctions, inefficiencies and failures in critical vehicle components before they become major issues. It is difficult to place a monetary figure on cost savings but we believe this feature has saved the County from costly replacement and unanticipated down time.

- 2. PROVIDE A LIST OF ALL CAPITAL IMPROVEMENT PROJECTS (“CIP”) MANAGED BY YOUR DEPARTMENT. IF THE PROJECT WAS TRANSFERRED TO YOUR DEPARTMENT, IDENTIFY THE DEPARTMENT THE PROJECT WAS TRANSFERRED FROM AND THE REASON FOR ITS TRANSFER.**

Please see attachment 1.

- 3. PROVIDE A LIST OF ALL CIP WITH WHICH YOUR DEPARTMENT HAS ASSISTED OTHER DEPARTMENTS.**

Please see attachment 2.

4. PROVIDE A LIST OF ALL COMPLETED CIP BY YOUR DEPARTMENT SINCE THE IMPLEMENTATION OF A COUNTYWIDE CIP COORDINATOR POSITION AND RELATED STAFF.

Please see attachment 3.

5. EXPLAIN YOUR DEPARTMENT'S POSITION CONCERNING USING AND REPLACING MOTION-SENSOR, ENERGY-EFFICIENT SWITCHES IN COUNTY FACILITIES.

We have reached out to the Department of Public Works and encouraged the department utilize these types of energy-efficient switches. To be proactive, we have also instructed other departments to cease the removal/replacement practice and to install these types of switches.

6. PROVIDE AN ITEMIZED LIST OF PROPOSED EXPENDITURES FOR MISCELLANEOUS OTHER COSTS (INDEX 904037B, SUB-OBJECT 6221, PAGE 10-8 OF THE BUDGET DETAILS) FOR FY 2017. IF POSSIBLE, PROVIDE A LIST OF LOCATIONS FOR INSTALLATION AND UPGRADES OF SECURITY SYSTEMS.

The expenses proposed as Miscellaneous Other Costs in item 904037B, sub object 6221 are for the annual maintenance costs of our security system contract which encompasses the entire integrated video surveillance system and all access control points installed in various county facilities. This is a recurring annual expense that should be classified as a Professional Service rather than a Miscellaneous Other Cost. In FY2017 there will be at least 7 county facilities added to our current security system, we would be happy to provide the specific locations in a separate secured communication if required.

7. IN FY 2016, FUNDS WERE APPROPRIATED FOR A CONTRACTOR TO INSTALL, REPLACE, AND MAINTAIN THE PERSONAL COMPUTER INVENTORY FOR EMPLOYEES. EXPLAIN WHETHER THE IMPLEMENTATION OF THIS CONTRACT HAS RESULTED IN LESS STAFF REQUIREMENTS OR A REDUCTION IN PREMIUM PAY.

One of the anticipated benefits of that contract was to make it possible for ITSD staff in the Customer Services and Support Section (CSS) to shift their workload from

'break-fix' tasks to more forward-looking, end-user productivity enhancing efforts, such as researching compatibility and suitability of software enhancements and to improving IT service delivery methods to increase responsiveness. There are many requests for IT services that were previously not well met, that ITSD staff can now address more timely and effectively.

Premium pay for staff in CSS is primarily used to pay standby and call back OT for those analysts involved in providing 24x7 support to the Police Dispatch Center. This is not a service that can be provided by the contractor providing the referenced personal computer services. Premium pay is otherwise mostly used by analysts in the Application and Information Management Services Section (AIMS) and in the Technology Operation Services Section (TOS), who most often must perform maintenance and upgrade services during off-hours, to avoid loss of productivity for the County's employees through shutdowns of information systems. They will also earn premium pay for emergency call backs due to an information system failure. None of these circumstances are affected by the contract for personal computer services.

8. IDENTIFY THE VACANT CIP MANAGER POSITION. EXPLAIN WHETHER YOUR DEPARTMENT HAS CONSIDERED REDESCRIBING THE POSITION TO A CIVIL ENGINEER V INSTEAD OF REQUESTING AN EXPANSION POSITION.

The CIP Manager position referred to in your letter is actually the Capital Improvement Project Coordinator (MD-0033) and has just been vacated on April 1, 2016. We are in the process of re-evaluating our staffing needs and plan to allocate this position as appropriate.

9. PAGE 383 OF THE PROGRAM BUDGET PROVIDES THE KEY ACTIVITY GOALS & MEASURES OF YOUR DEPARTMENT. IDENTIFY THE GOALS AND MEASURES SPECIFIC TO CIP.

Since the current activities of the CIP Project Management section of the Department of Management has been the physical management of a limited number of brick and mortar projects, we have elected to monitor this activity through the progress of contractual milestones for each project as they advance. We do not have published goals and measures in the budget document.


10. EXPLAIN YOUR DEPARTMENT'S ROLE IN THE OFFICE OF HOSPITALITY INDUSTRY ADVOCATE (OHIA).

The hospitality industry is the single largest economic element for the County of Maui. It is directly responsible for at least 40% of all jobs in the County. The Office of the Hospitality Industry Advocate or OHIA project is being completely run by the Department of Management. The purpose of this project is to create an effective government organization that acts as a coordinating agency with and between the hospitality industry, County government, State government, the Hawaii Tourism Authority and the community at-large to ensure a healthy hospitality industry that is beneficial, accepted and responsive to the needs of the community, culture and environment.

If you have any additional questions or concerns pertaining to these responses, please do not hesitate to contact our office.

Sincerely,



 KEITH A. REGAN
Managing Director
County of Maui

RESPONSE ITEM 2: Below is a list of all capital improvement projects (“CIP”) managed by the Department of Management. There are no projects that were “transferred” to the Department of Management as the management staff continued to report to the requesting department for all projects. Therefore, there are no projects that were “transferred” to the Department of Management.

PROJECTS	DEPARTMENT	MANAGEMENT RESPONSIBILITIES
Service Center (Maui Mall) Flood Repairs	Corporation Counsel	manage bidding and construction
New County Service Center	Finance	manage design (plans/specifications), bidding, and construction
Haiku Fire Station	Fire & Public Safety	manage design contract; manage construction contract; prepare variance
New Kaunakakai Fire Station	Fire & Public Safety	manage construction contract
Lahaina Fire Station 3-Bay Apparatus	Fire & Public Safety	manage design contract; manage construction contract
Lahaina Fire Station Bathroom Renovations	Fire & Public Safety	manage design contract; manage construction contract
Napili Fire Station Driveway Improvement	Fire & Public Safety	prepare specifications; manage construction contract
Haiku Fire Station	Fire and Public Safety	manage design contract; prepare variance
Kaunoa Senior Center New Entry Enclosure	Housing & Human Concerns	manage design contract; manage construction contract
Kaunoa Senior Center Reception Counter Replacement	Housing & Human Concerns	prepare specifications; manage construction contract
Kulamalu Affordable Housing	Housing and Human Concerns	manage design contract
Liquor Breakroom Cabinet Replacement	Liquor Control	prepare specifications; manage construction contract

Liquor Reception Improvements	Liquor Control	manage design contract; manage construction contract
Liquor Window Replacement	Liquor Control	prepare specifications; manage construction contract
Demolition of the Old Wailuku Post Office	Mayor's Office	prepare specifications; manage construction contract
Employee Parking at Wailuku Union Church	Mayor's Office	provide overall coordination between Mayor's Office, Planning, and Public Works
Kalana O Maui Campus Master Plan	Mayor's Office	manage master plan contract
Kalana O Maui, Lobby RSVP Partition Installation	Mayor's Office	prepare specifications; manage construction contract
Kalana O Maui, 9 th Floor Conference Room Cabinet Installation	Mayor's Office	prepare specifications; manage construction contract
Kalana O Maui, 9 th Floor Lobby Renovations	Mayor's Office	prepare specifications; manage construction contract
Malu Ulu o Lele Park – Perimeter Fencing	Mayor's Office	prepare specifications; prepare SMA; prepare Historic District Permit; manage construction contract
Mokuhinia Ecosystem Restoration Project - Archaeological Inventory Survey	Mayor's Office	manage archaeological contract
Mokuhinia Ecosystem Restoration Project – Draft Environmental Assessment and Feasibility Study	Mayor's Office	provide overall coordination between U.S. Army Corps of Engineers, Mayor, and community
Budget Office Renovations	Mayor's Office	manage construction contract
Waikapu Baseyards Master Plan	Mayor's Office	manage master plan contract
Energy Efficiency and Conservation Block Grant Program – Retrofit Lighting at 9 Fire Stations, 2 Senior Centers, and 1 Community Center	Office of Economic Development	prepare specifications
Energy Efficiency and Conservation Block Grant Program – Solar Water Heating at Six (6) Fire Stations	Office of Economic Development	prepare specifications
War Memorial Complex Master Plan	Parks & Recreation	manage master plan contract

MPD Forensic Facility Re-Painting	Police	prepare specifications; manage construction contract
MPD Forensic Re-roofing	Police	prepare specifications; manage construction contract
Molokai Police Cottages	Police	prepare specifications
Wailuku Police Station Records and Evidence Room Renovations	Police	manage design contract; manage construction contract
Wailuku Police Station Re-Painting	Police	prepare specifications; manage construction contract
Kalana O Maui Electrical Upgrades	Public Works	manage design contract; manage construction contract
Molokai Baseyard	Public Works	manage design contract

RESPONSE ITEM 3: Below is a list of all CIP the Department of Management has assisted other departments with:

PROJECTS	DEPARTMENT	MANAGEMENT RESPONSIBILITIES
Site Assessment at Various Community Centers	Civil Defense	provide technical assistance to develop scope of work
Evaluation of Service Center Flooding	Corporation Counsel	provide technical assistance to determine source of flooding and method of repair
Service Center (Maui Mall) Flood Repairs	Corporation Counsel	manage bidding and construction
Central Maui Regional Park - Acquisition	Finance	provide technical assistance during negotiations
Kihei Satellite Service Center Assessment	Finance	provide technical assistance in reviewing design plans and bidding
New County Service Center	Finance	manage design (plans/specifications), bidding, and construction
New County Service Center - Acquisition	Finance	provide technical assistance during negotiations
Waikapu Baseyard - Acquisition	Finance	provide technical assistance during negotiations
West Maui Land - Acquisition	Finance	provide technical assistance during negotiations
New Molokai Police Station Acquisition	Finance/Police	provide technical assistance during negotiations
Emergency Generators at Various Fire Stations	Fire & Public Safety	prepare specifications and bidding
Fuel Tanks at Various Fire Stations	Fire & Public Safety	prepare specifications and bidding
Haiku Fire Station	Fire & Public Safety	manage design contract; manage construction contract; prepare variance
Kaunakakai Fire Station	Fire & Public Safety	manage construction contract

Lahaina Fire Station, 3-Bay Apparatus	Fire & Public Safety	manage design contract; manage construction contract
Lahaina Fire Station Bathroom Renovations	Fire & Public Safety	manage design contract; manage construction contract
Napili Fire Station Driveway Improvement	Fire & Public Safety	prepare specifications; manage construction contract
Haiku Fire Station	Fire and Public Safety	manage design contract; prepare variance
Kaunoa Senior Center New Entry Enclosure	Housing & Human Concerns	manage design contract; manage construction contract
Kaunoa Senior Center Reception Counter Replacement	Housing & Human Concerns	prepare specifications; manage construction contract
Kulamalu Affordable Housing	Housing and Human Concerns	manage design contract
Lanai Senior Center	Housing and Human Concerns	provide technical assistance during bidding
Assessment of Lanai Affordable Housing Project's Existing Documents	Housing and Human Concerns	provide technical assistance in reviewing existing documents
Liquor Breakroom Cabinet Replacement	Liquor Control	prepare specifications; manage construction contract
Liquor Reception Improvements	Liquor Control	manage design contract; manage construction contract
Liquor Window Replacement	Liquor Control	prepare specifications; manage construction contract
Demolition of the Old Wailuku Post Office	Mayor's Office	prepare specifications; manage construction contract
Employee Parking at Wailuku Union Church	Mayor's Office	provide overall coordination between Mayor's Office, Planning, and Public Works
Grant Administration of Molokai Veterans New Building	Mayor's Office	serve as grant administrator
Kalana O Maui Campus Master Plan	Mayor's Office	manage master plan contract
Kalana O Maui, Lobby RSVP Partition Installation	Mayor's Office	prepare specifications; manage construction contract

Kalana O Maui, 9 th Floor Conference Room Cabinet Installation	Mayor's Office	prepare specifications; manage construction contract
Kalana O Maui, 9 th Floor Lobby Renovations	Mayor's Office	prepare specifications; manage construction contract
Malu Ulu o Lele Park – Perimeter Fencing	Mayor's Office	prepare specifications; prepare SMA; prepare Historic District Permit; manage construction contract
Mokuhinia Ecosystem Restoration Project – Archaeological Inventory Survey	Mayor's Office	manage archaeological contract
Mokuhinia Ecosystem Restoration Project – Draft Environmental Assessment and Feasibility Study	Mayor's Office	provide overall coordination between U.S. Army Corps of Engineers, Mayor, and community
Budget Office Renovations	Mayor's Office	manage construction contract
Waikapu Baseyards Master Plan	Mayor's Office	manage master plan contract
Energy Efficiency and Conservation Block Grant Program – Retrofit Lighting at 9 Fire Stations, 2 Senior Centers, and 1 Community Center	Office of Economic Development	prepare specifications
Energy Efficiency and Conservation Block Grant Program – Solar Water Heating at Six (6) Fire Stations	Office of Economic Development	prepare specifications
Grant Administration of Wailuku Municipal Parking Structure	Office of Economic Development	serve as grant administrator
War Memorial Complex Master Plan	Parks & Recreation	manage master plan contract
MPD Forensic Facility Re-Painting	Police	prepare specifications; manage construction contract
MPD Forensic Re-roofing	Police	prepare specifications; manage construction contract
Molokai Police Cottages	Police	prepare specifications
Wailuku Police Station Records and Evidence Room Renovations	Police	manage design contract; manage construction contract
Wailuku Police Station Re-Painting	Police	prepare specifications; manage construction contract
Kalana O Maui Roof Leaks	Public Works	provide technical assistance to determine source and

		determine solution for on-going roof leaks
Kalana O Maui Electrical Upgrades	Public Works	manage design contract; manage construction contract
Molokai Baseyard	Public Works	manage design contract
Water Bill Payment Window, 2 nd Floor, Kalana O Maui Building	Water Supply	design cashiering counter on 2 nd Floor; manage installation

RESPONSE ITEM 4: Below is a list of all completed CIP by the Department of Management since the implementation of a Countywide CIP Coordinator position and related staff.

PROJECTS	DEPARTMENT	MANAGEMENT RESPONSIBILITIES
Kaunakakai Fire Station	Fire & Public Safety	manage construction contract
Budget Office Renovations	Mayor's Office	manage construction contract
Lahaina Fire Station, 3-Bay Apparatus	Fire & Public Safety	manage design contract; manage construction contract
Lahaina Fire Station, Bathroom Renovations	Fire & Public Safety	manage design contract; manage construction contract
Liquor Reception Improvements	Liquor Control	manage design contract; manage construction contract
Haiku Fire Station	Fire & Public Safety	manage design contract; manage construction contract; prepare variance
Kalana O Maui Campus Master Plan	Mayor's Office	manage master plan contract
Waikapu Baseyards Master Plan	Mayor's Office	manage master plan contract
War Memorial Complex Master Plan	Parks & Recreation	manage master plan contract
Energy Efficiency and Conservation Block Grant Program – Retrofit Lighting at 9 Fire Stations, 2 Senior Centers, and 1 Community Center	Office of Economic Development	prepare specifications
Energy Efficiency and Conservation Block Grant Program – Solar Water Heating at Six (6) Fire Stations	Office of Economic Development	prepare specifications
Molokai Police Cottages	Police	prepare specifications
Liquor Breakroom Cabinet Replacement	Liquor Control	prepare specifications; manage construction contract
Demolition of the Old Wailuku Post Office	Mayor's Office	prepare specifications; manage construction contract
MPD Forensic Facility Re-Painting	Police	prepare specifications; manage construction contract
MPD Forensic Re-roofing	Police	prepare specifications; manage construction contract

Kalana O Maui, Lobby RSVP Partition Installation	Mayor's Office	prepare specifications; manage construction contract
Kalana O Maui, 9 th Floor Conference Room Cabinet Installation	Mayor's Office	prepare specifications; manage construction contract
Kalana O Maui, 9 th Floor Lobby Renovations	Mayor's Office	prepare specifications; manage construction contract
Kaunoa Senior Center Reception Counter Replacement	Housing & Human Concerns	prepare specifications; manage construction contract
Napili Fire Station Driveway Improvement	Fire & Public Safety	prepare specifications; manage construction contract
Wailuku Police Station Re-Painting	Police	prepare specifications; manage construction contract
Liquor Window Replacement	Liquor Control	prepare specifications; manage construction contract
Malu Ulu o Lele Park – Perimeter Fencing	Mayor's Office	prepare specifications; prepare SMA; prepare Historic District Permit; manage construction contract
Employee Parking at Wailuku Union Church	Mayor's Office	provide overall coordination between Mayor's Office, Planning, and Public Works