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

April 3, 2021

Mr. Sananda Baz, Managing Director
Department of Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Baz:

SUBJECT: **FISCAL YEAR ("FY") 2022 BUDGET** (MD-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 9, 2021**.^{*} This will enable the Committee to comprehensively review the FY 2022 Budget. Please also submit your answers to bfed.committee@mauicounty.us by the end of the day on **April 9, 2021**. **Date subject to change without notice.*

Overall

1. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
 - a. What programs or activities would you cut? (TK)
 - b. What impact would the cuts have on residents? (TK)

Salaries & Wages (Category "A")

1. Explain the need to reallocate a Secretary II to an Administrative Assistant II. (Page 10-12, Budget Details, 904015A) (TP)
2. Explain the need to reallocate an Information System Analyst IV to an Information System Analyst V. (Page 10-13, Budget Details, 904015A) (TP)

3. Explain the need to reallocate an Information System Analyst VI to a Business Continuity Plan Coordinator. (Page 10-13, Budget Details, 904015A) (TP)
4. The Principal Archaeologist's salary is \$26,112 less than allocated by the County Council in FY 2021. (Page 10-3, Budget Details, 904011A, P-XXXX.)
 - a. Would the addition of an employee and supervisory duties justify an increase to the Principal Archaeologist's position classification and salary? (SS)
 - b. Are there plans to provide a higher salary for the Principal Archaeologist to ensure the individual remains employed with the County? The incumbent is uniquely qualified and difficult to replace. (SS)
5. How much money has the Principal Archaeologist saved the county through: (1) the better management of archeology consultants; (2) doing studies in-house, reducing the need for third-party archeology services; and providing the Mayor's office and departments timely determinations and archeology support? (Page 10-3, Budget Details, 904011A, P-XXXX) (SS)
6. What duties could an Archaeologist support position perform and would this save the county money? What other positions in the future could be added that would provide cost savings? (Page 10-3, Budget Details, 904011A) (SS)
7. Provide information about your intern position that can provide much needed assistance and train local students in real world archeology? Will this position work on mapping data input? (SS)

Operations and Equipment (Categories "B" and "C")

1. What entity will be contracted for "professional investigative services"? (Page 10-6, Budget Details, 904011B, 6132) (TP)
2. What type of contractual services does the Maui Redevelopment Agency need for \$1,308,320? (Page 10-7, Budget Details, 904016B, 6112) (TP)
3. What is Park Maui and what type of Professional Services do they provide for the Maui Redevelopment Agency? (Page 10-7, Budget Details, 904016B, 6132) (TP)

4. As the Department oversees Vehicle Use Evaluation and Management, is there a list of how much the County receives, whether for trade-in or sale, from the replacement of County vehicles? (Page 348, Program Budget) (TP)
5. Is the Department considering using the Fleet Management System in FY 2022 as well? What is the anticipated cost? (Page 348, Program Budget) (TP)
6. Please provide the following information related to MAPPS (“Maui’s Automated Permitting and Planning System”): (Page 349, Program Budget) (YS)
 - a. What is the targeted completion date? (YS)
 - b. What are the total expenditures related to this project, to date? (YS)
 - c. What has led to the delay in launching the program? (YS)
 - d. Please provide a copy of the project management worksheet. (YS)
 - e. What contracts have been secured in relation to this project? (YS)
7. Why is it necessary to replace the Wailuku Clean and Safe trash receptacles 11 years before their estimated use life? (Page 10-10, Budget Details, 904016C, 7044) (TP)
8. Please provide the following information related to drone technology:
 - a. If drones with LiDAR technology were purchased by the County, do we have licensed personnel to operate them? (SS)
 - b. Which departments have expressed an interest in using drones and what would they be used for? (SS)
 - c. What type of work can the Principal Archaeologist accomplish with a drone? (SS)
 - d. Would drone equipment provide cost savings to the County? (SS)

Key Activity Goals & Measures

1. Relating to Goal #2: "Provide strategic management and improve operational effectiveness..." measure 2 states, "Project executive management to all levels of county operations by doing random on-site visits at county operating facilities and operations locations." Are there written reports resulting from the random on-site visits? To whom are those reports available? (Page 353, Program Budget) (TK)
2. Relating to Goal #6: "Mitigate the construction impacts to neighborhood businesses and users," measure 4 states, "Provide new reasons for people to visit Wailuku during construction." The FY 2021 estimated number of community events is 18. Have 18 events been held to attract people to Wailuku during construction? Do you anticipate holding 18 events in FY 2022? (Page 356, Program Budget) (TK)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



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

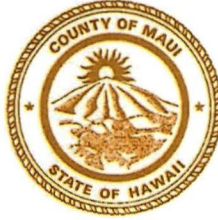
bfed:2022bgt:210402amd01:ske

cc: Mayor Michael P. Victorino
Budget Director

MICHAEL P. VICTORINO
Mayor

SANDY K. BAZ
Managing Director

JOSIAH K. NISHITA
Deputy Managing Director



DEPARTMENT OF MANAGEMENT
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

April 9, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/12/21
Mayor Date

For Transmittal to:

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

Dear Ms. Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2022 BUDGET** (MD-1) (BFED-1)

Thank you for your letter dated April 3, 2021 requesting information to the following, regarding the Department of Management's budget for fiscal year 2022:

Overall

1. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
 - a. What programs or activities would you cut? (TK)

In general, the Mayor's proposed budget represents a budget that provides the continuation of current operations of the County. The operating budget, as proposed, is two percent less than the operating budget adopted for Fiscal Year 2021. We are concerned that the combination of increased costs and any further cuts will have a direct impact on the ability for our departments to provide the level of services the community demands and expects.

In particular, the Department of Management's budget, as proposed, is 9.7% less than the Fiscal Year 2021 adopted budget. This represents a significant portion of the support and upgrades within our Information Technology Services Division that provides the technology required for all executive branch

departments to operate and provide services. Any further cuts may not immediately have a direct impact on residents but will in the medium and long term.

- b. What impact would the cuts have on residents? (TK)

See above.

Salaries & Wages (Category "A")

1. Explain the need to reallocate a Secretary II to an Administrative Assistant II. (Page 10-12, Budget Details, 904015A) (TP)

Duties of this position have increased to handle higher level work including procurement, invoicing, budget administration to human resources. The variety of work assignments meet the AAIL position description and responsibilities.

2. Explain the need to reallocate an Information System Analyst IV to an Information System Analyst V. (Page 10-13, Budget Details, 904015A) (TP)

The ISA IV has increased duties and responsibilities including higher technical level and knowledge to handle existing and future workloads and requirements. Duty changed from basic technical support to systems testing, configuration, working with vendors and validation in alignment with the business requirements. In addition, there is advanced level technical knowledge required for troubleshooting, documentation and ability to work with other ISA V personnel.

3. Explain the need to reallocate an Information System Analyst VI to a Business Continuity Plan Coordinator. (Page 10-13, Budget Details, 904015A) (TP)

The ITS Continuity Plan Coordinator position was originally created in the Business Continuity track and NOT an ISA position. It was reallocated to an ISA position when the prior incumbent held the position. We decided to return it to a Business Continuity Plan Coordinator position to focus on ITS continuity of operation, recovery of cyber events and exercise planning. This reclassification is a downgrade, not an upgrade.

4. The Principal Archaeologist's salary is \$26,112 less than allocated by the County Council in FY 2021. (Page 10-3, Budget Details, 904011A, P-XXXX)

- a. Would the addition of an employee and supervisory duties justify an increase to the Principal Archaeologist's position classification and salary? (SS)

A change in duties or responsibilities could justify a change in classification and possibly salary.

- b. Are there plans to provide a higher salary for the Principal Archaeologist to ensure the individual remains employed with the County? The incumbent is uniquely qualified and difficult to replace. (SS)

We agree that the incumbent has been a great asset to the County of Maui. The Civil service system and union collective bargaining restrain our abilities to adjust salaries. We will look into options that may be available to address this.

5. How much money has the Principal Archaeologist saved the county through: (1) the better management of archeology consultants; (2) doing studies in-house, reducing the need for third-party archeology services; and providing the Mayor's office and departments timely determinations and archeology support? (Page 10-3, Budget Details, 904011A, P-XXXX) (SS)

(1) the better management of archeology consultants;

We are working on designing a set of County Standards for all contract archaeologists. It's not how much has been saved to date, but rather the understanding of how much money has been spent on archaeological studies and plans that may not have been required. The Principal Archaeologist has identified three archaeological monitoring plans (AMP) and one archaeological inventory survey (AIS) that were never requested by SHPD. We believe the work of the Principal Archaeologist thus far has contributed to saving the County tens of thousands of dollars and possibly much more.

(2) doing studies in-house, reducing the need for third-party archeology services; and providing the Mayor's office and departments timely determinations and archeology support?

The Principal Archaeologist has done three AMPs saving the County between \$7,500 and \$15,000 and is currently working on two more.

The Principal Archaeologist has provided consulting services on over 60 county projects thus far including: 30 for Public Works; 18 for Planning and 15 for Parks. The rate for consultation with the Principal Investigator of a contract archaeological firm is \$150 per hour.

In addition, the Principal Archaeologist has attended nine SHPD HICRIS training and is now helping individuals from the various divisions with HICRS submittals (this replaces the old 6E submittals).

Other work includes: advising the Mayor's office on parcels for potential development – including several presentations on the potential Wai'ale acquisition, working with the SHPD, the County was able to – for the first time – have access to SHPD spatial data including the location of known burials, a game changer, and working with SHPD and OHA on how to best share data such as maps of Land Commission Awards (OHA Kipuka) and Maui County's existing LiDAR coverage data set (SHPD HICRIS).

The Principal Archaeologist has also worked with SHPD leadership to identify areas where the County agencies can improve their 6E submittals so they won't be returned as incomplete which prevents waste of time and effort.

6. What duties could an Archaeologist support position perform and would this save the county money? What other positions in the future could be added that would provide cost savings? (Page 10-3, Budget Details, 904011A) (SS)

A support position working with the Principal Archaeologist and the County GIS team could assist in building out the Maui County Cultural Layer (top priority). Other activities could include: record oral history (ethnography) from kupuna to also be included in a layer alongside written history, conduct preliminary research on project areas using HICRIS, SHPD Library and other resources, work as an archaeological monitor on County projects (monitoring currently costs \$100 per hour), help the Principal Archaeologist draft archaeological monitoring plans (AMP) and archaeological monitoring reports (AMR) for the County (High priority), and help agencies with HICRIS submittals when appropriate.

7. Provide information about your intern position that can provide much needed assistance and train local students in real world archeology? Will this position work on mapping data input? (SS)

We currently have one, unpaid intern working with us to create a layer called "Place Names" for the Maui County Cultural Layer. Once that is complete, he will start working on a layer identifying areas where significant cultural events occurred for instance battles or the signing of the Great Mahele. They are learning how to use GIS software to display real world data to help inform decision making regarding future development, preservation and/or avoidance.

Additional interns could be trained to record oral history from kupuna to also be included in a layer alongside written history. They could also be trained in monitoring methodologies as there currently a shortage of qualified archaeological monitors available in Maui County.

We have advertised internship positions with UH-Maui College and will likely expand our recruitment to include high school students.

Operations and Equipment (Categories "B" and "C")

1. What entity will be contracted for "professional investigative services"? (Page 10-6, Budget Details, 904011B, 6132) (TP)

The county would contract experienced, independent professional investigators, as required, to investigate possible violations in county policy such as violence in the workplace, harassment, discrimination and others.

2. What type of contractual services does the Maui Redevelopment Agency need for \$1,308,320? (Page 10-7, Budget Details, 904016B, 6112) (TP)

<i>Wailuku Clean & Safe</i>	<i>\$285,000</i>
<i>Lahaina Clean & Safe</i>	<i>\$350,000</i>
<i>Paia Clean</i>	<i>\$150,000</i>
<i>Da Bee Shuttle</i>	<i>\$486,000</i>
<i>Da Bee Smart Stubs Data tool</i>	<i>\$42,200</i>

\$1,131,240

3. What is Park Maui and what type of Professional Services do they provide for the Maui Redevelopment Agency? (Page 10-7, Budget Details, 904016B, 6132) (TP)

Park Maui is the proposed brand for a comprehensive, county-wide parking management system. The vendor for this program has not yet been selected. However the scope of work includes:

- a. County Asset Assessments and Consultation – As needed, the selected professional team will work with various County Departments to review existing assets, understand department challenges and facility utilization, research solutions and provide recommendations for management and operations of facilities.*
- b. Community Input – As needed, the selected professional team will collaborate with Department of Management staff and others to solicit feedback from facility users and provide context appropriate solutions to concerns and needs.*
- c. Maui County Code Updates – As needed the professional team will assist in the development and adoption process of amendments to the Maui County Code to ensure the lawful implementation of best management practices in reference to parking facilities.*
- d. Parking System Branding and Online Platform Development – The professional team will work with the Department of Management Staff to design a parking system brand and create an online platform to serve as the interface between parking users and the facilities management technology anticipated to be deployed throughout the County. This should include, but not be limited to, a webpage that*
 - provides information about the County parking program,*
 - the ability to register vehicles for the program,*
 - program and facility FAQs,*
 - the ability to apply for parking permits,*
 - description of parking zones, time limits, rates and waivers,*
 - contact information,*
 - other information as needed.*
- e. Permit Management – The professional team will assist the Department of Management in developing a permit management system to facilitate employee permits, low-income permits and residential permits as needed. The professional team will assist with the solicitation for any software or services and provide guidance regarding system customization and roll-out.*
- f. Fees, waivers and time limits – Based upon community input, facility utilization, market conditions and facility costs the professional team will provide recommendations for fees, waiver and time limits of County facilities, parking zones and permits as needed.*

- There were various obstacles that delayed the launch of MAPPS. Some reasons being: IT resources reallocated to COVID-19 Pandemic projects, Tyler Technologies Cyber Security Incident, EnerGov technology updates for quality and fixing issues, Tyler Technology change in resources for key project tasks, (as well as limited availability for Tyler trainers), County IT Resources*

unavailable or over allocated due to terminations and retirements with vacancies difficult to fill.

- d. Please provide a copy of the project management worksheet. (YS)

See attached.

- e. What contracts have been secured in relation to this project? (YS)

Tyler Technologies, Lynn Surayan Consulting (change management - no internal resources / staff augmentation), Park Consulting Group (staff augmentation for reporting, permits, and data conversion), Gartner (PM Support – no longer using these resources for MAPPS)

7. Why is it necessary to replace the Wailuku Clean and Safe trash receptacles 11 years before their estimated use life? (Page 10-10, Budget Details, 904016C, 7044) (TP)

The trash receptacles were purchased in 2007. This was the first time the County purchased outdoor equipment from this vendor (Keystone Ridge). The receptacles turned out to be poor quality and unable to weather Maui's climate and salt air. The feet the cans sit on are rusted and the cans are falling over. The paint on the cans has been scratched and new paint does not stick for long. One can at the corner of Main/Market was hit by a car in 2019. Two other cans had trash fires in the cans and melted the interior liner to the metal. Subsequently trying to scrape the melted plastic off the metal has damaged the cans which are now rusting. Staff has attended several sessions on community trash receptacles and has found other vendors provide much higher quality receptacles with better durability. The cans ordered for Paia are Victor Stanley cans, which have the highest performance rating for durability.

8. Please provide the following information related to drone technology:

- a. If drones with LiDAR technology were purchased by the County, do we have licensed personnel to operate them? (SS)

Yes

- b. Which departments have expressed an interest in using drones and what would they be used for? (SS)

We are in the process of collecting information on which departments would be interested in using drones and how they would utilize them. The initial interest includes the Department of Finance, Department of Public Works and Department of Management.

- c. What type of work can the Principal Archaeologist accomplish with a drone? (SS)

The Principal Archaeologist would be able to quickly and accurately survey large tracts of vegetated land with an accuracy within 5 cm. LiDAR can produce

a “bare earth” map of the ground and built environment. It can be used to locate cultural sites that may be hidden from the naked eye by overgrowth or rugged terrain. Once identified, new cultural sites can be then documented, their significance determined, and their relationship between other cultural sites on the larger landscape illustrated. Detection via remote sensing – prior to project design - can show areas that should be avoided; this will save both time and money.

- d. Would drone equipment provide cost savings to the County? (SS)

Yes. While we are still collecting information from the departments, the Department of Public Works has indicated that they spent \$35,000 on LiDAR services last year.

Key Activity Goals & Measures

1. Relating to Goal #2: “Provide strategic management and improve operation effectiveness...,” measure 2 states, “Project executive management to all levels of county operations by doing random on-site visits at county operating facilities and operations location.” Are there written reports resulting from the random on-site visits? To whom are those reports available? (Page 353, Program Budget) (TK)

Written reports are not prepared as a result of the random on-site visits. Needs or deficiencies noted during the visit are discussed with the department leadership.

2. Relating to Goal #6: “Mitigate the construction impacts to neighborhood businesses and users,” measure 4 states, “Provide new reasons for people to visit Wailuku during construction.” The FY 2021 estimated number of community events in 18. Have 18 events been held to attract people to Wailuku during constructions? Do you anticipate holding 18 events in FY 2022? (Page 356, Program Budget) (TK)

During FY21 we have been unable to host in-person events or gatherings due to the COVID-19 pandemic. We have pivoted, and used the monies that would have been directed towards community celebrations of the new public art, toward marketing and videography. This is intended to increase exposure of the public art and encourage individuals to visit the district on their own, since gatherings are not possible. Additionally, we are working to launch a rider rewards program for Da Bee that will incentivize people to ride the shuttle and will offer discounts and gift certificates to businesses impacted by the construction.

Anecdotally, Calvary Church is currently being impacted by the construction and we have been able to arrange for them to continue to worship within the district, in accordance with our Emergency Rules, at the Iao Theater. This has served to provide an income source for the theater, while also ensuring those potential customers continue to come to the neighborhood regularly.

We are hopeful that by the end of the summer we should be able to resume in-person gatherings and events. We have multiple artists that were selected through

(MD-1)(BFED-1)

April 9, 2021

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Small Town Big Art waiting to provide events and participatory art activities as soon as in-person gatherings can safely resume.

Should you have any further questions or concerns, please do not hesitate to contact me directly at ext. 7202.

Sincerely,

A handwritten signature in black ink, appearing to read "Sandy Baz", with a stylized, flowing script.

Sandy Baz
Managing Director

MAPPS Project High Level Timeline

Coloring: Key tasks involving project leads, ITSD + Tyler/vendors focus tasks



BFED Committee

From: Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>
Sent: Wednesday, April 14, 2021 10:01 AM
To: BFED Committee
Cc: Melissa Agtunong
Subject: MD-1, BFED-1
Attachments: (MD-1) Response.pdf

Please see attached response from the Department of Management