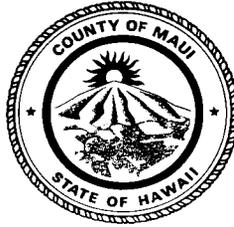


ALAN M. ARAKAWA  
Mayor  
STEWART STANT  
Director  
MICHAEL M. MIYAMOTO  
Deputy Director



MICHAEL P. RATTE  
Solid Waste Division  
ERIC NAKAGAWA, P.E.  
Wastewater Reclamation Division

**COUNTY OF MAUI  
DEPARTMENT OF  
ENVIRONMENTAL MANAGEMENT**  
2050 MAIN STREET, SUITE 2B  
WAILUKU, MAUI, HAWAII 96793

April 18, 2018

RECEIVED  
2018 APR 19 AM 7:52  
OFFICE OF THE  
COUNTY COMMISSIONER

Mr. Sananda 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

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 10, 2018 MEETING  
(EM-8) (BF-1)**

The County is in receipt of the above Budget and Finance (BF) Committee requested information dated April 12, 2018. Your request and the corresponding answer is provided below by the Department of Environmental Management (DEM).

Wastewater

1. *Provide the correct position title and reallocation information for position DE-0073 (index code 919005A, page 5-13 of the Budget Details). (RH)*

Position DE-0073 is currently an Accountant III, SR-22D, BU 13, \$53,880 and is eligible to be reallocated to an Accountant IV, SR-24E, BU 13, \$64,476 in FY2019 due to the increase in complexity of the position requirements. The difference in salary is \$10,596. There has been a position title delay in the budget documents due to the timing of the retirement of the long time accountant and the hiring of the current incumbent. The FY2019 proposed budget has finally caught up to the correct position title.

2. *Provide the justification for the position reallocation and title change for position DE-0210, CIP Coordinator (index code 919005Am, page 5-13 of the Budget Details). (RH)*

Position DE-0210 was a position title change only because it provided more flexibility to fill the position when the incumbent retired. It has the same SR level and bargaining unit. The increase of \$6,876 is due to the increase pursuant to Collective Bargaining Agreement. Our CIP section is made up of multi-discipline engineers (electrical, civil, mechanical, and structural) which makes it difficult to promote and recruit. All of the CIP staff are currently engineers, including the incumbent for this position.

3. *Provide the full year's salary for the proposed Geographic Information System Technician I position (index code 919005A, page 5-14 of the Budget Details). (KK)*

A full year's salary for our proposed Geographic Information System Technician I position, SR-13A, BU3, would be \$34,140 as of January 1, 2019.

4. *Provide a copy of the directive issued by the Department of Management relating to the purchase of electric vehicles. (YS)*

It appears we have a miscommunication. See attached directive from the Mayor's Office.

5. *As it relates to equipment for the Wastewater Administration program, what type of computer would be purchased for the Geographic Information System Technician I expansion position (index code 919005C, sub-object 7031, page 5-21 of the Budget Details)? (RH)*

The GIS computer will have a faster processor and graphics card due to the intense requirements when working with a graphics software such as GIS. The computer specifications based on ITSD are as follows:

**Dell Precision Tower 7810**

**Processor:** Intel Xeon E5-2643 v4 (6C, 3.4GHz, 3.7GHz Turbo, 2400MHz, 20MB 135W)

**Operating System:** Windows 7 Professional, includes Windows 10 Pro License

**Video Card:** NVIDIA Quadro M4000 8GB (4DP)

**Memory:** 32GB (4x8GB) 2400MHz DDR4 RDIMM

**Hard Drive:** NVMe PCIe M.2 1TB Solid State Drive

**Optical Drive:** 8x Slimline DVD+/-RW

**Hardware Support:** 5 Years Pro Support with Next Business Day Onsite Service, 5 Year Keep your Hard Drive

**Monitors:** - 2 - 24" Ultrasharp 24 Infinity Edge Monitor (U2417H)

Estimated cost for this computer with the two monitors is about \$5850.00, based on previous purchases. In addition to the hardware, there are some software licenses that will also need to be purchased: Microsoft Office (Word, Excel, Powerpoint, Access) - estimated cost \$330  
Adobe Acrobat Standard - estimated cost \$205

6. *Provide a cost comparison between hiring a painter on a contractual, as-needed basis and creating a new Painter I position, including salary and fringe benefit costs (index code 919044A, page 5-31 of the Budget Details). (KK)*

Per State of Hawaii procurement laws, the current Davis bacon wages for a painting contractor is \$37.35 per hour plus \$27.85 for fringe benefits. This does not include the addition costs for painting projects such as overhead and profit, mobilization, equipment rental and material markups. The new painter I position hourly wage is currently \$25.09 plus \$23.53 for fringe benefits. In FY2017, we spent roughly \$25,000 on one building that took less than 1 week to paint.

7. *Provide a status update on the \$50,000 appropriated in FY 2018 to engage a consultant to assist in optimizing biological nutrient removal at Kihei Wastewater Reclamation Facility (index code 919030B, sub-object 6132, page 5-40 in the Program Budget). (EC)*

A contract has been awarded to HDR, an engineering/process consultant, on 3/12/2018. The study is ongoing and will be complete by 12/7/2018.

8. *Provide a status update on the \$100,000 appropriated in FY 2016 for a Countywide Soil Aquifer Treatment Study.*

The study is 87% complete and will be finalized by 5/29/2018.

9. *Provide the actual amount expended on Repairs & Maintenance Supplies for mechanical/electrical systems from FY 2015 to FY 2018, to-date (index code 919044B, sub-object 6031, page 5-50 of the Budget Details). (RH)*

FY 2015 - \$139,249  
FY 2016 - \$713,271  
FY 2017 - \$588,754  
FY 2018 - \$1,389,699

10. *Provide a breakdown of the type of mechanical and electrical equipment that would be purchased for collection systems (index code 919029C, sub-object 7039, page 5-52 of the Budget Details) and how this differs from electrical parts and supplies purchased with funds from the operations account (index code 919044B, sub-objects 6016 and 6031, page 5-50 of the Budget Details). (SC/EC)*

919029C-7039 is used by our Collection System maintenance section only during emergency situations. They may purchase an electric trash pump, compressor, tampers, band saws, or other equipment necessary to repair our

underground sewer system. This differs from 919044B-6016 and 6031 in that this index/sub-object code is used by our Central Maintenance section only who purchases electrical and mechanical equipment for the facilities (treatment plants and pump stations). They purchased Variable Frequency Drives (VFD), step screens, pumps, valves, starters, centrifuges, filters, etc. in previous fiscal years.

11. *Provide a cost breakdown and justification for the Ford F-250 replacement truck for the Wailuku/Kahului Wastewater Treatment Plant (index code 919033CD, sub-object 7040, page 5-53 of the Budget Details), the Ford F-150 replacement truck for the Lahaina Wastewater Treatment plant (index code 919035C, sub-object 7040, page 5-53), and the three utility trucks requested for the Mechanical/Electrical Systems (index code 919044C, sub-object 7040, page 5-54 of the Budget Details). Provide the specifications for each vehicle and how the \$55,000 cost estimate was established for each. (RH/MW)*

There appears to be an error on the vehicle replacement request. All vehicles requested were quoted to be replaced with a Ford F-350 type utility truck which is incorrect. The list below shows the corrected replacement models and estimated prices obtained by the Highways Automotive Coordinator who purchases all of our County vehicles.

FENDER #	LICENSE #	SECTION	CURRENT MODEL	REPLACEMENT REQUEST	UNIT COST	INDEX	SO CODE	ORIGINAL REQUEST
1028	CM-1712	ELEC.	CHEVY VAN	F-150 W/ LUMBER RACK	\$37,000.00	919044	7040	\$55,000.00
1119	CM-1847	LAH. WWRF	F-150	F-150 W/ LUMBER RACK	\$37,000.00	919035	7040	\$55,000.00
1102	CM-1813	MECH	F-250	F-250 UTILITY BODY, LUMBER RACK	\$50,000.00	919044	7040	\$55,000.00
1179	CM-1947	KAH WWTF	F-250	F-150 W/ LUMBER RACK	\$37,000.00	919033	7040	\$55,000.00
1173	CM-1940	ELEC	F-150	F-150 W/ LUMBER RACK	\$37,000.00	919044	7040	\$55,000.00
					\$198,000.00			\$275,000.00

Solid Waste

12. *Explain the cost increase for repairs and maintenance – vehicles from FY 2017 to FY 2018 and whether there is a contract for this service (index code 919500B, sub-object 6143, page 5-60 of the Budget Details). (KK)*

There has not been an increase in the requested and approved budget amount for sub-object 6143 – R&M Vehicles from FY2017 to 2018. This amount is to cover unforeseen vehicle expenses. There is no contracts in place for these, and funding is utilized on an as needed basis for major vehicle repairs such as major engine and brake service, tires and alignments, and other non-routine maintenance. It is anticipated that all FY 18 approved budget will be expended.

13. *Explain the increase in per diem non-reportable costs from FY 2017 actuals to FY 2018 adopted for the Solid Waste Administration program (index code 919500B, sub-object 6222, page 5-61 of the Budget Details). (YS)*

There has not been an increase in the requested and approved budget amount for sub-object 6222 – Per Diem Non-Reportable from FY2017 to 2018. The actual costs will vary depending upon travel and related non-reportable expenses.

14. *Provide the actual expenditures for Repairs & Maintenance for the Hana Landfill from FY 2015 through FY 2018, to-date (index code 919511B, sub-object 6139, page 5-79 of the Budget Details). (EC)*

	FY 2015	FY 2016	FY 2017	THRU 3/31/18 FY 2018
919511B/6139 REPAIRS & MAINTENANCE- OTHERS (PARTS)	\$19,100	\$29,394	\$48,252	\$44,152

The Division continues to proactively repair and maintain equipment in a timely manner to meet landfill needs. Budget in 919511B/6139 is utilized to purchase parts. Although parts expenses have risen over the years, these smaller investments in parts now will enable the landfill to prolong the life of the equipment and infrastructure and help prevent costly major premature failures.

15. *Explain the difference between the contract cost increase for postage and refuse billing/handling fees (index code 919521Bt, sub-object 6040 page 5-84 of the Budget Details) and the contract cost increase for printing and mailing refuse billings (index code 919521B, sub-object 6130, page 5-85 of the Budget Details). Provide a total cost for the contract and the reason for anticipated increases in cost. (EC)*

Twenty-seven thousand (27,000) residential refuse collection accounts will be sent a 6-month bill, twice in FY19. Budgeting in 919521B/6040 will pay for postage to mail the bills and budgeting in 919521B/6130 will be utilized for printing, folding, and stuffing those bills.

The contract amount will be \$45,000 and will pay for postage, printing, folding, and stuffing invoices twice in the year for all County residential collection account holders. Increases are due to an estimated increase in the number of accounts in FY19 and possible USPS postage charge increase.

16. *Position DE-0023 was reallocated from an Administrative Services Assistant II, SR-15E to an Administrative Services Assistant I SR-13K (a lower SR/Step)(index code 919509A, page 5-66 of the Budget Details). However, the salary increased by \$10,572. Explain. (RH)*

There was an incumbent in the position when we previously proposed the reallocation to an Administrative Services Assistant II SR-15E. During the process of the approval the incumbent left. Recruitment did not yield a successful candidate so the position was downgraded. The person that filled the position transferred into the position from another division within DEM. The person was at a step K. SR-13K pays more than SR-15E.

17. *A reallocation is proposed for position DE-0229 to an Operations Program Manager, SR-28/K (index code 919509A, page 5-66 of the Budget Details). Provide the justification for the proposed reallocation and reorganization information. Has the position gone through review and approval by the union and Personnel Services? (RH)*

Yes, the position has gone thru review by the union and DPS. The reorganization is now currently being completed by DEM and DPS. Currently the Landfill and Refuse Programs report directly to the Division Chief. The reorganization is to improve the accessibility to their supervisor and to provide for long term planning.

18. *As it relates to premium pay for the Solid Waste Operations Program at the Central Maui Landfill (index code 919509A, sub-object 5215, page 5-72 of the Budget Details):*

- a. *Provide the hours of overtime generated in FY 2016 through FY 2018, to-date, at the Central Maui Landfill, and associated cost. (MW)*

	FY 2016	FY 2017	THRU 3/31/18 FY 2018
919509A/5205 CML OT HRS	9,358	10,810	7,891
919509A/5205 CML OT \$	\$360,605	\$409,712	\$264,767

Note: Overtime for the Solid Waste Division is a standard, planned expense to allow the landfill to be open on County Holidays; to be open 6 days per week; for call backs; to cover employees on sick, vacation, CTO, or workers comp leave; and provide supervision for the shifts when there is no Working Supervisor scheduled to work.

- b. *Provide the cost per E/P, including fringe benefits, for the requested Laborer I positions. (MW)*

The cost per E/P for Laborer I for FY19 including F/OH is \$55,510. Note - DEM requested six (6) positions and the Mayor reduced this to (4) four, which will require the landfill to continue to contract work to an outside vendor to meet the remaining litter control (regulated requirements) of the landfill.

- c. *Would the proposed Laborer I positions decrease the need for overtime? Provide a breakdown of the potential savings in overtime costs should these positions be added. (MW)*

No, there will be no savings in OT, as this work is currently contracted out. OT will however continue to be needed to provide coverage to the litter control team on a scheduled basis for Holidays, vacation, sick, and CTO leave.

19. *Provide the cost of the litter control contract. What would the cost savings be for repair and maintenance services/contracts should the Laborer I expansion positions be approved (index code 919509, sub-object 6126, page 5-76 of the Budget Details)? (RH)*

Contract litter control cost is approximately \$208,000 per year.

Four (4) EPs will provide two-thirds of the required litter control labor to meet permit compliance. For FY19, the County anticipates filling all of these positions in an estimated 4 months, so the County will need to continue to use contract labor to cover est. 4 months of litter control and supplement to cover the unfilled one-third of the required litter control labor for a budget reduction of approximately \$100,000. Another smaller reduction would occur in FY20, as the litter control team will be in place for the full year.

20. *As it relates to landfill cover costs at the Central Maui Landfill (index code 919590B, sub-object 6313, page 5-78 of the Budget Details):*

We are assuming that the question is referring to 919509B (not 919590B), and sub-object 6276 (not 6313) (Landfill Cover Costs).

- a. *Provide a cost comparison between purchasing a new tarp for cover and utilizing cover material. (WM)*

The County currently owns a "Tarp-o-matic" tarp deployment system. The cost of a new tarp deployment system is approximately \$135,000; however, buying a new tarp will not decrease costs. Currently, the County is maximizing our two approved options for Alternative Daily Cover (ADC), tarping and mulch, which are both already utilized as much as allowed under conditions set by the Department of Health (DOH). An existing County contractor provides mulch to the landfill for free. Using our current ADC options, we continue to save approximately 17,150 tons of cover soil or approximately \$136,000 annually.

b. *What is the cost for cover material per cubic yard and where is the material sourced from? Provide the overall contract cost for cover material. (RH)*

Cover material is contracted out by the ton, not cubic yard. Cost is \$7.95/ton (from Rojac Construction, Inc.) (Estimating the material density at 1.33 tons/cubic yard, the cost of the material is approximately \$10.57/cubic yard.)

	FY 2016	FY 2017	THRU 2/28/18 FY 2018
919509B/6276 LANDFILL COVER COSTS	\$1,388,752	\$1,337,651	\$784,015

21. *As it relates to plans for a million-gallon storage tank and reclaimed water use projects in Kihei, the Department has indicated the project will be bid out at the end of May 2018, EM-4 correspondence dated April 6, 2018, question thirteen). Please provide the CBSA number and a breakdown of associated costs for the projects.*

The CBS number for the South Maui Recycled Water System Expansion is CBS-1160. See table below for the estimated costs.

Description	Cost
Mobilization and Demobilization	\$356,000
Elevated Tank	\$3,614,000
Upgrade Force Main	\$964,000
Modifications to Plant	\$1,357,000
Total Estimate	\$6,291,000

Should you have any questions, please contact me at ext. 8230.

Sincerely,  
  
 Stewart Stant  
 Director of Environmental Management

ALAN M. ARAKAWA  
MAYOR



KEITH A. REGAN  
MANAGING DIRECTOR

**OFFICE OF THE MAYOR**

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

**MEMORANDUM**

TO: Keith Regan, Managing Director *h*

FROM: Alan M. Arakawa, Mayor *aa*

DATE: April 10, 2017

**SUBJECT: VEHICLE POLICY**

To reduce costs and advance our green community stance, please remind all departments to purchase hybrid or electric vehicles when replacing their all-gasoline sedans.

Should the department not be able to comply with this expectation, please instruct them to provide me with their rationale in writing for my review and consideration.

Thank you for your support and cooperation.