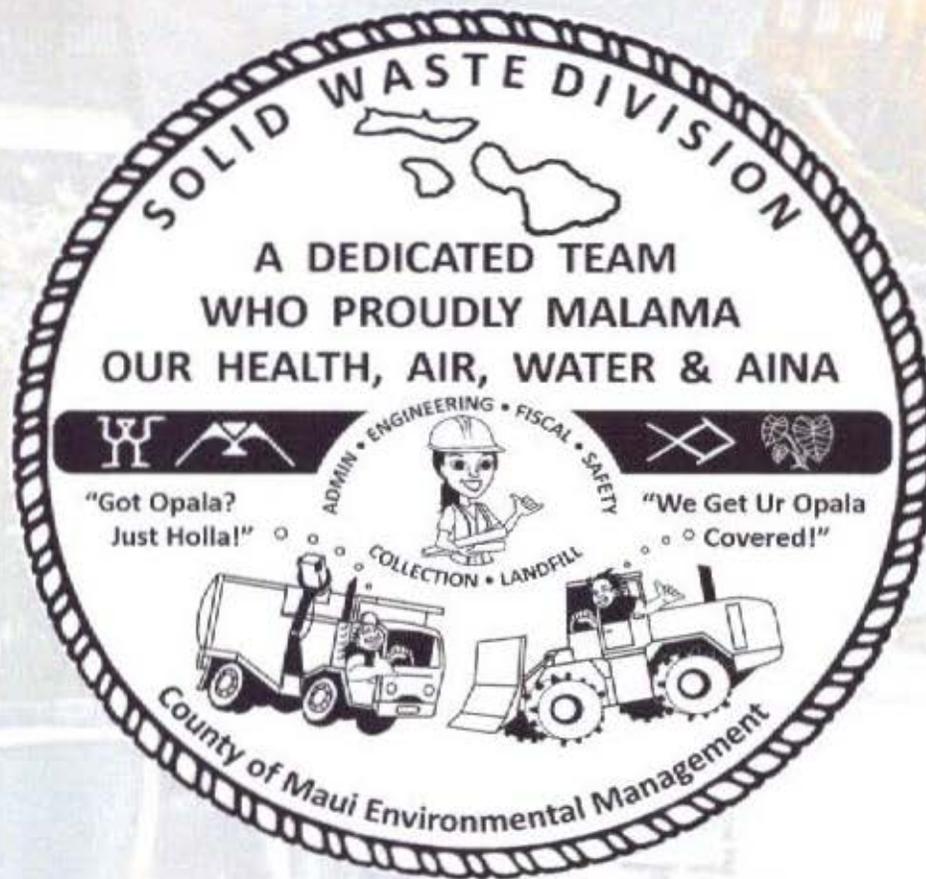


SOLID WASTE DIVISION COUNCIL PRESENTATION

March 11, 2019



RECEIVED AT WAI MEETING ON 3/11/19
Mike Rater, DEM



SOLID WASTE DIVISION MANAGEMENT PRIORITIES AND OBJECTIVES

SOLID WASTE DIVISION MISSION AND GOALS

“To provide Public Health, Safety and Environmental Protection of Maui County’s Air, Land and Water, Through Effective and Sustainable Solid Waste Management Practices, Resources and Dedicated Team”

1) SAFETY

Employee safety
Public and Environmental safety
Facility, Equipment & Infrastructure safety

2) REGULATORY COMPLIANCE ENVIRONMENTAL PROTECTION

Meet all State, Federal & County regulatory requirements, permits, mandates, & procedures to maintain compliance

3) RESOURCE MANAGEMENT

Meet resource management needs for personnel, budget, equipment & Infrastructure to build & maintain: Reliability, Sustainability & Efficiency

4) NON-SAFETY, NON-COMPLIANCE RELATED SERVICES / PROGRAMS

Expansion of community services, refuse collections on non-County roads, beautification, grounds keeping, non-critical programs



DIVISION OBJECTIVES, RESPONSIBILITIES & SERVICES

RESPONSIBILITIES

- Landfill and Refuse Operations
- Safety & Training
- Regulatory Compliance
- Administration

Engineering, permitting, long term planning, asset management

Maintain landfill capacity through land purchase, design and construction

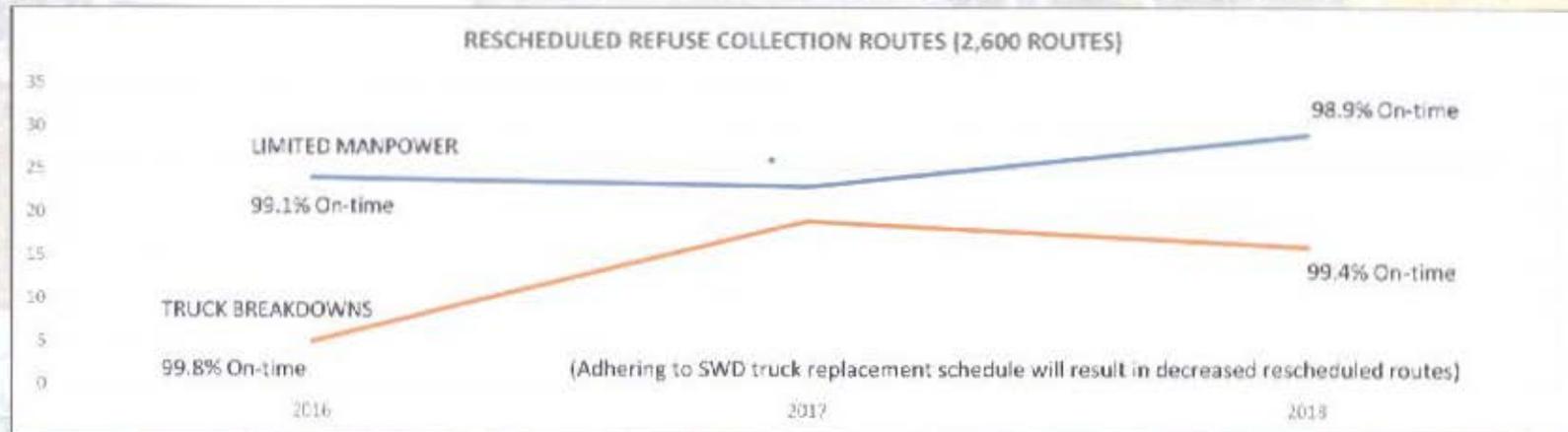
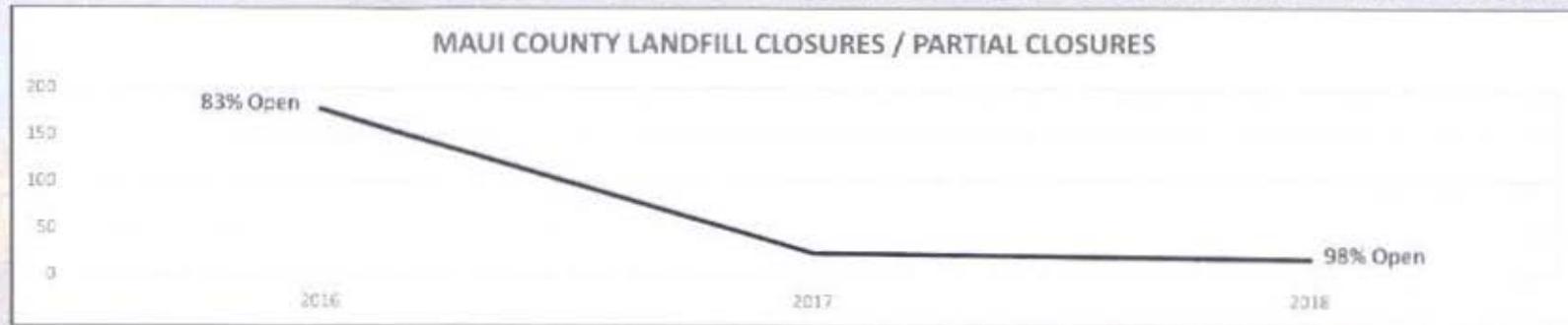
Fiscal, budgeting, billing & accounting

COMMUNITY SERVICES TO MEET GOALS

- Serve 26,700 refuse clients & haul over 2,600 refuse routes/yr
- Manage 3 islands, 4 landfills, 6 closed landfills & 1 transfer station
- Maintain residential self haul services at 5 locations
- Receive and process > 220,000 tons/yr
- Construction & Demolition material processing: > 26,000 tons/yr
- Support of non-profit organizations & community events



SOLID WASTE DIVISION HISTORICAL PERFORMANCE MEASURES



FY 2019 BUDGET SUMMARY

- Council Adopted Budget:

| | |
|-----------------------|---------------------|
| A,B,C | \$27,045,652 |
| GO Bond Equipment | \$ 2,475,000 |
| CDBG Funded Equipment | \$ 955,000 |
| CIP | <u>\$ 4,150,000</u> |
| | \$34,725,652 |

- Rates and Fees increases

- Our FY 2019 Budget achieved self-funded status for the Division
- Costs and fees are now borne primarily by users of services vs. General Fund

- Expansion and Replacement Equipment: (1) Rear Loader Refuse Truck; (1) F250 Pickup Truck. (4) Automated Refuse Trucks; (1) Roll-off Truck; (1) Wheel Loader
Approved Grants: (1) Wheel Loader; (1) Fuel Trailer; (1) Dozer

- Expansion Positions: (3) Laborers to meet compliance at Central Maui Landfill
(1) Working supervisor to meet 6 day/week operation

- Total A, B, C budget increased by only 0.8% (\$213,078)



SWD FY 2019 FIXED COSTS AND BUDGET ENCUMBRANCES

FIXED COSTS vs. DISCRETIONARY COSTS

- Fixed Costs encompass >95%, including salaries, O&M costs, utilities, contracts, Admin program and Fringe & Overhead. (Refer to FY 2019 Budget for detail)
- SWD discretionary costs are minimal, including baseyard improvements, training and employee development, and community service expansions.

BUDGET ENCUMBRANCES

- Current end of year balance estimate is < 3.7% of our budget. This amount should allow for remaining fiscal year unforeseen conditions, emergency compliance projects, address acts of nature, etc.
- The Division anticipates 95-100% of the Solid Waste Division FY 2019, A, B C Budget will be spent and/or encumbered by end of fiscal year.
- Our budget is based upon historical average expenses, revenues and incoming tonnages. Note - these and other variables remain outside the Division's control. Unforeseen conditions can and do impact the encumbrance process.



SOLID WASTE DIVISION VACANCIES

The SWD has 9 current vacant positions and 3 expansion positions in process. All are in active recruitment status. All positions are critical, focusing directly upon environmental protection, regulatory compliance and community service.

Reasons for vacancy include: Transfers, promotions, extended sick/family leave, retirements, reallocations, awaiting interview lists, etc.

Delays in filling vacancies result in overtime pay, contractual outsourcing, landfill closures, and refuse rescheduling, decreased safety, increased risk & liability, fines for non-compliance and impact community services. Filling of all positions is critical. SWD processes requests without delay.

- **FY 19 Expansion Positions:**

- (3) Laborers for litter control at CML: *SWD awaiting interview list from DPS*

- **FY 19 Current Existing Vacant Positions:**

- (6) Positions: *SWD awaiting interview list from DPS*

- (3) Positions in re-allocation process: *SWD awaiting interview list from DPS*

COST SAVINGS MEASURES ONGOING & PLANNED

| DESCRIPTION | SAVINGS |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transitioning 3 manual refuse routes to automated | Changing 3 Routes (1,050 accounts) from manual to automated, @ est. \$214,500/yr savings. Will use manpower savings to form a back-up refuse crew, dedicated cart repair, replacement and white goods pick up crew, improving community service. |
| Automated pay stations at CML | 1 year pay-back, then est \$140,000/yr savings |
| Alternative Daily Cover at all active landfills | Approximately \$600,000/yr savings |
| CML Wind Turbines and PV power and lighting systems at various landfills power requirements at the landfill offices. | These systems handle power and lighting requirements at CML, Hana & Lanai with savings of > \$20,000 annually. |
| Proposing assessing tipping fees to all County Departments currently using landfills for free. Will improve fiscal allocation and accountability for the County Departments. | Est. \$300,000/yr increased revenue. Currently other Departments charge for their services, the County should be consistent. Will also assist to maintain self-funded status of Division. |
| Safety & Training Program Continuing to build and sustain our culture of safety and operations job competency. | Improvements in safety and training yields dividends including increased job satisfaction, efficiency of staff, lower insurance premiums, decreased liability, fewer loss time accidents, and improves the health and well being of our most important assets, our employees. |

FY 2019 PRIORITY CAPITAL IMPROVEMENT PROJECTS

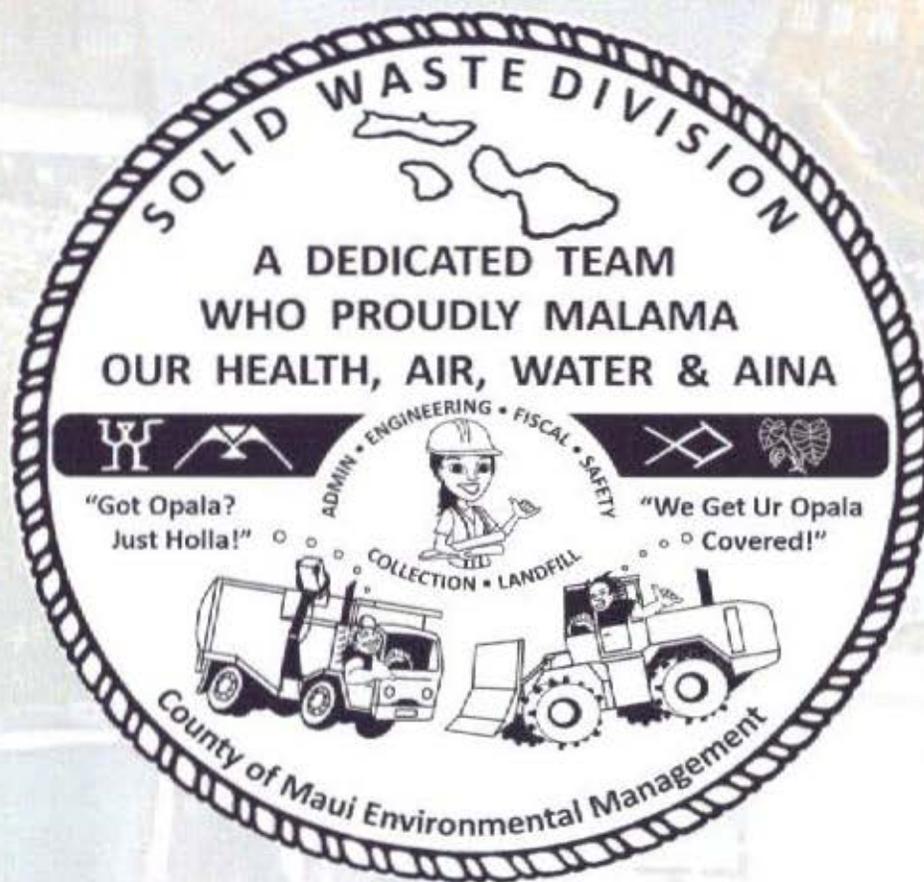
All CIP projects address protection of human health and environment (HHE), regulatory compliance and community service.

| TITLE | PHASE | ENCUMBERED/ %COMPLETE | PRIORITY | JUSTIFICATION |
|------------------------------------------------------------------|-----------------------|--------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Hana Makai Berm Waste Removal | Construction | Yes / 90% | HHE | This project relocated wastes historically disposed of outside permitted landfill limits. |
| CML Monitoring Wells | Construction | Yes / 100% | Regulatory Compliance | Addresses Department of Health permitting process requirements for the installation of three new down gradient groundwater monitoring wells. |
| CML Storm-water Management Improvements | Construction | Yes / 100% | Regulatory Compliance | Installed run-on and runoff control systems, berms, basins, etc. to prevent discharge of pollutants offsite. |
| CML Phase III | Design & Permitting | Yes / 50% | HHE | Phase III (19 acres) developed to ensure continuity of solid waste landfill capacity services for the island of Maui. |
| Molokai Landfill Phase 5 | Design & Permitting | Yes / 40% | HHE | Phase 5 (4 acres) must be developed in order to ensure continuity of solid waste landfill capacity services for the island of Molokai. |
| Environmental Compliance System Design & Construction | Design & Construction | Yes / 50% | Regulatory Compliance | These projects allow the Solid Waste division to address unforeseen design, construction, construction management and regulatory compliance improvements at all county landfills. |
| CML System Control and Data Acquisition | Construction | Design 100% Construction 0% | Regulatory Compliance | The system telemetry and infrastructure provided through this project will enable operations, as well as engineering, to remotely monitor and record data needed to meet regulatory requirements. |
| Leachate Collect. & Elec. Distribution Sys. Upgrades | Construction | Yes / 20% | Regulatory Compliance | The project includes improvements to secondary containment systems and monitoring of leachate quantities as required by the State of Hawaii Department of Health (DOH). |
| CML Land Entitlements (17 acres) | Land Entitlements | No / 0% | HHE | Original CIP requested amount was reduced significantly by Council. Now on hold pending FY 20 request to purchase land. Then, this CIP will subdivide property, do an EA & SUP. Land will provide for needed baseyard storage, equipment repair infrastructure, emergency debris receiving and management. |
| Landfill Potable Water Supply | PER | Yes / 20% | HHE | Preliminary engineering report to analyze the feasibility of providing domestic water to Central Maui, Hana, Lanai, and Molokai Landfills. |

SOLID WASTE DIVISION STRATEGIC PLAN

- The SWD continues to target environmental protection, community service and identified Goals & Measures as described in our yearly Budget Narrative
- Continue long term sustainability strategies focusing on compliance, maintaining minimum resources, and landfill and refuse capacities
- Continue ownership and empowerment of supervisors and staff and promote achievable career paths to increase retainage of our valued employees
- Ongoing employee development and improving our operations safety and training program
- Maintain fiscal responsibility and fiscal self-funded status
- Continue our transition plan from manual to automated refuse routes to lower costs, improve community service, efficiency and increase employee safety.

Continued success is ensured through the sustained commitment from all stake holders, including our County Council, the Community, Administration, Department and Division.



MAHALO FOR YOUR SUPPORT