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Traci N. T. Fujita, Esq.

Deputy Director of Council Services  
David M. Raatz, Jr., Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

March 23, 2023

Mr. Shane Agawa, Director  
Department of Environmental Management  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Agawa:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (EM-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
  - a. Please include the job titles for the vacant positions and how long they have been vacant.
  - b. What is the timeline for filling these vacancies?
  - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
  - a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?
  - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
  - c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
  - a. Provide the current status of each project.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
  - a. Rank your proposed CIPs, by priority.
  - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Mr. Shane Agawa  
March 23, 2023  
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12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

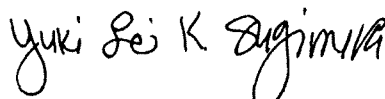
The Department is scheduled to present on April 4, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

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,



YUKI LEI K. SUGIMURA, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2024bgt:230323altr01:ljcm

cc: Mayor Richard T. Bissen, Jr.  
Budget Director

## **BFED Committee**

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**From:** BFED Committee  
**Sent:** Thursday, March 23, 2023 6:01 PM  
**To:** Shayne Agawa  
**Cc:** BFED Committee; Robert Schmidt; Nadine Orikasa; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (EM-1)  
**Attachments:** EM-1.pdf

**Mr. Agawa:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

**Mayor's Office (attention: Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Bissen for his information.

**Ms. Zielinski:** FYI

Thank you,  
Yvette Bouthillier, Secretary  
BFED Committee

**RICHARD T. BISSEN, JR.**  
Mayor

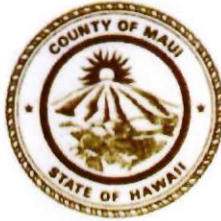
**SHAYNE R. AGAWA, P.E.**  
Director

**ROBERT SCHMIDT**  
Deputy Director

**MICHAEL KEHANO, P.E.**  
Solid Waste Division

**ERIC A. NAKAGAWA, P.E.**  
Wastewater Reclamation Division

**TAMARA L. FARNSWORTH**  
Environmental Protection &  
Sustainability Division



**COUNTY OF MAUI  
DEPARTMENT OF  
ENVIRONMENTAL MANAGEMENT**  
2145 KAOHU STREET, SUITE 102  
WAILUKU, MAUI, HAWAII 96793

March 31, 2023

Ms. Maria Zielinski  
Budget Director, County of Maui  
200 S. High Street  
Wailuku, HI 96793

*me*

APPROVED FOR TRANSMITTAL

*JARB.*  
*3.31.23*

Honorable Richard T. Bissen, Jr.  
Mayor, County of Maui  
200 South High Street  
Wailuku, HI 96793

*[Signature]*  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura  
Chair, Budget, Finance and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, HI 96793

Dear Chair Sugimura,

**SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (EM-1)**

The County is in receipt of the above Budget, Finance and Economic Development (BFED) Committee requested information dated March 23, 2023. Your request and the corresponding answers are provided below by the Department of Environmental Management (DEM).

- 1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?***

**Wastewater Reclamation Division:**

The overall operational budget is flat (0.2% or \$113,927 increase) with increases to salaries (due to collective bargaining negotiations), special costs (FICA, ERS, OH, OPEB), electricity (Kihei WWRF), DWS billing system, and Equipment (2-Vacuum Trucks replacements). The CIP program budget decreased from \$57,180,224 in FY2023 to \$36,000,000 which will continue to replace aging infrastructure, expand our

services, and improve/expand our reclaimed water system.

Decreasing our budget will impact the Division's ability to replace aging infrastructure and repair broken equipment which may result in violations of our State and Federal regulatory permits, potential risk to public health, and/or spilling of wastewater into the environment. This will also stop the expansion of wastewater services and reclaimed water.

**Solid Waste Division:**

SWD is requesting an expansion equipment operator position for the Hana Landfill. This expansion position will provide a dedicated equipment operator to haul cover material from Central Maui to the Hana Landfill to meet DOH permit requirements. In addition, the equipment operator will also haul green waste from Hana Landfill to Central Maui Landfill, a task currently being performed through a contractor. If this position and corresponding equipment is approved and filled, the existing material hauling contract for the Hana Landfill will end.

Two operational budget increases for SWD are being proposed to meet the escalation in costs of refuse carts and to pay annual landfill surcharge fees to the State that have increased due to the increase in landfill tonnages.

Multiple new and replacement equipment and vehicles are being proposed to meet the operational needs of the SWD to maintain current services to the public.

If the budget is decreased, the SWD's ability to meet regulatory requirements and operate properly will decrease. Services to the public may be reduced with landfill closures or missed trash pickups.

**Environmental Protection and Sustainability Division:**

EP&S Section	Description	Amount	Decrease Impacts
Recycling (RS)	Expand annual Household Hazardous Waste Events to Molokai and Lanai	\$100,000	Household Hazardous Waste collection services will not expand to Molokai or Lanai
EP&S/ Environmental Programming (EP -- Under EP&S Admin)	Expand the Environmental Programming Section- total amount is across 8 sub-object codes and new quarterly Community Speaker Series "Sustainability Together" program	\$25,000	Section will not be able to develop effectively; Speaker Series will not be implemented.



Abandoned Vehicles & Metals (AVM)	Increase of \$1,300,000 to cover the costs of our new resident junk vehicle towing program.	\$1,330,200	Tow & scrap program will not be implemented.
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**2. How many vacant positions currently exist within the Department?**

- a. Please include the job titles for the vacant positions and how long they have been vacant.**

See chart below.

- b. What is the timeline for filling these vacancies?**

JOB TITLE	DAYS VACANT	TIMELINE FOR FILLING VACANCY	ANTICIPATED FILL DATE
<b>SOLID WASTE</b>			
P-29351, Environmental Compliance Specialist	239	The division completed interviews and made a job offer on 3/28/23	5/1/2023
P-29323, Civil Engineer III	91	The division will be filling this position via PWOE.	5/1/2023
P-32278, Civil Engineer III	408	We have yet to successfully hire an applicant due to low recruitment outcomes for engineering positions.	6/1/2023
P-29136, Landfill Equipment Operator I	9	We are currently completing the training certificate for Landfill Equipment Operator I.	6/1/2023
P-30937, Laborer II	242	He is currently in the hiring process and is waiting for the pre-employment clearance for his physical.	4/16/2023
P-29209, Cashier	11	DPS is currently recruiting for this position	5/16/2023
P-29056, Refuse Collector	51	The division will conduct interviews	5/1/2023
P-29028, Refuse Collector	15	The division will conduct interviews	5/1/2023
<b>WASTEWATER</b>			
P-29091, Electrical Engineer III	567	The division is conducting interviews	5/1/2023
P-29080, Construction Inspector II	90	The division is conducting interviews	5/1/2023

P-29076, Wastewater Pretreatment Coordinator	273	We have yet to successfully hire an applicant due to low recruitment outcomes for this position.	6/1/2023
P-29350, Geographic Information Sys Analyst IV	74	The division is conducting interviews	5/1/2023
P-29074, Civil Engineer I	941	We have not been successful in hiring an applicant, due to low recruitment outcome for engineering positions.	6/1/2023
P-29085, Wastewater Technical Support Engineer	319	We have yet to successfully hire an applicant due to low recruitment outcomes for engineering positions.	6/1/2023
P-29045, Clerk III	135	The division is conducting interviews	5/1/2023
P-29149, Wastewater Collection System Superintendent	196	The dept received one name on the certified list. The division is trying to set up an interview with the applicant, who is from out of the country.	6/1/2023
P-29166, Sewer Maintenance Supervisor	89	The division is currently recruiting	6/1/2023
P-29108, Wastewater Treatment Plant Op Maint Sup IV	1277+	We have not been successful in hiring an applicant, due to low recruitment outcome for this position.	6/1/2023
P-29111, Assistant Wastewater Treatment Plant Oper & Maint Sup IV	1277	Position will be filled on 4/1/2023	4/1/2023
P-29190, Wastewater Treatment Plant Worker	120	The division is conducting interviews	5/1/2023
P-29162, Wastewater Treatment Plant Operator Trainee	150	The division is conducting interviews	5/16/2023
P-29194, Wastewater Treatment Plant Operator Trainee	600	The Dept will submit a re-org to reallocate this position to a Grants Specialist. This EP will be moved from 919039A (WW Mol) to 919000A (Director's Ofc)	6/1/2023
<b>EP&amp;S</b>			
P-30983, Account Clerk III	211	The division will be doing an open recruitment	6/1/2023
P-XXXXXX, Environmental Program Specialist	92	The dept will be creating this grant expansion position for FY23.	6/1/2023
P-XXXXXX, Environmental Program Specialist	92	The dept will be creating this grant expansion position for FY23.	6/1/2023
P-29127, Recycling Specialist II	220	The division will reallocate this position to a Recycling Specialist I for recruiting purposes.	6/1/2023



- c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?*

**Wastewater Reclamation Division:**

Removing the funding for the vacant positions will result in a significant increase in cost to our professional services due to contractual services for work that would need to be done. These positions are required to comply with our State and Federal regulations.

**Solid Waste Division:**

Removing funding for vacant positions would lead to a reduction in services to the public and possibly an inability to meet regulatory and safety requirements.

There may be an unintended consequence of decreased morale and job satisfaction for remaining staff as they do more with less to try and keep up and fill in the gaps.

**Environmental Protection and Sustainability Division:**

Removing these currently vacant positions risks a reduction in services to the community and the ability to operate smoothly and sustainably into the future.

- 3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?*

The Department has three expansion positions for FY2023. Currently these positions still need to be filled. The Civil Engineer I position is now being recruited, and we are in the process of creating the two Hawaii State Dept of Health HI-5 Grant positions. These positions are budgeted for twelve months in our FY2024 Budget.

- 4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?*

Through the normal County recruitment process, via promotion without exam or open. For positions with specialized attributes or aspects, the Department may reach out to people outside the Department or County to encourage individuals to apply. For example, for smaller communities, the Department may ask staff in those communities to spread the word to boost applications for the position. For positions that do not attract applicants the Department has periodically utilized online recruitment sites.

- 5. How many positions were filled in FY 2023 that were not expansion positions?*

Since July 1, 2023 we have filled 47 positions.

**6. *In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?***

The Department filled our vacant position with 24 promotions/transfers, 17 new employees, and 6 temporary hires. The most effective method of filling our vacant positions was through promotions without exams.

**7. *The following questions are related to overtime payments:***

**a. *How much overtime has been paid to date in FY 2023 and what was the reason for these costs?***

**Wastewater Reclamation Division:**

To date, \$398,622 has been paid in overtime for Wastewater. This is due to operational needs such as emergency callouts, emergency callbacks, manpower shortage, holiday pay, increased number of permit reviews, new permitting system, work that extends outside of scheduled hours, plant shutdowns and bypasses needed to support CIP projects, and aging equipment having more frequent breakdowns and requiring additional maintenance.

**Solid Waste Division:**

Through 3/15/23 the SWD has paid \$511,386 in OT costs. OT costs were incurred for various reasons including providing services on holidays, covering for staff on leave and vacancies, post-storm management activities (i.e., damage to landfill cover and roadways or inability to complete refuse routes due to road closures), and equipment shortage.

**Environmental Protection and Sustainability Division:**

EPS has paid \$22,582 in overtime. Most of this time can be attributed to vacancies in the division, and a lesser portion to Community meetings held after hours, weekend events, travel to neighbor islands for site visits and program development.

**b. *Were any of these overtime costs attributed to the number of vacant positions in your Department?***

**Wastewater Reclamation Division:**

Yes, some of the overtime costs were attributed to vacant positions.

**Solid Waste Division:**

Yes, in order to provide consistent service, some of the OT costs were attributed to covering vacancies, when operational adjustments were not possible.

**Environmental Protection and Sustainability Division:**



Yes, some of the overtime costs were attributed to vacant positions.

- c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?*

**Wastewater Reclamation Division:**

Yes, overtime costs will increase in FY2024 due to increase in salaries and replacement of aging infrastructure.

**Solid Waste Division:**

For the SWD, although we do not expect major changes in operations or OT activities, the OT costs for FY23 will likely be higher than previous years due to wage increases.

**Environmental Protection and Sustainability Division:**

EP&S anticipates reduced overtime cost as vacancies are being filled.

- 8. If your Department had Capital Improvement Projects (“CIPs”) in FY 2023:**

- a. Provide the current status of each project.*

**Wastewater Reclamation Division:**

No.	CBS	PROJECT NAME	BUDGET AMOUNT	Contract Amount	Contract Status
1	CBS-3563	Kihei No. 3 Force Main Replacement (1993)	\$4,800,000 (C) b	\$0	Fall
2	CBS-3199	Kihei WWPS No. 4 Modifications/Upgrade (1994)	\$200,000 (D) c	\$0	Fall
3	CBS-5026	Kihei Grit System Replacement	\$4,000,000 (C) b	\$0	November
4	CBS-7247	Kihei Laboratory Building Replacement	\$1,000,000 (C) c	\$0	Fall
5	CBS-5520	Kihei Land Application System	\$1,500,000 (C) c	\$0	Fall
6	CBS-1131	Wailuku-Kahului EPA Compliance Sewer Rehabilitation	\$1,000,000 (D/C) c	\$0	Summer
7	CBS-2323	Wailuku WWPS Modifications	\$500,000 (PER) c	\$0	Fall
8	CBS-5526	Waiehu Kou WWPS Modifications	\$200,000 (D) c	\$0	May
9	CBS-1167	Napili No. 1 Force Main Replacement	\$400,000 (D) c	\$0	Spring

No.	CBS	PROJECT NAME	BUDGET AMOUNT	Contract Amount	Contract Status
10	CBS-1174	Napili No. 4 Force Main Replacement	\$500,000 (C) c	\$458,544	Issued
11	CBS-1178	Napili WWPS No. 2 Modifications (1985)	\$4,000,000 (C) b	\$0	Fall
12	CBS-1179	Napili WWPS No. 3 Modifications (1985)	\$230,000 (D) c	\$0	Summer
13	CBS-1180	Napili WWPS No. 4 Modifications (1985)	\$310,000 (C) c	\$308,967	Issued
14	CBS-1180	Napili WWPS No. 4 Modifications (1985)	\$60,000 (D) c	\$0	Fall
15	CBS-3576	Lahaina WWRf R-1 Process Expansion	\$3,100,000 (C) b	\$3,100,000	Issued
16	CBS-3575	Lahaina WWRf RAS/Dewatering Upgrades	\$700,000 (D) c	\$0	Fall
17	CBS-3572	Lahaina WWRf Concrete Rehabilitation	\$500,000 (C) c	\$0	Summer
18	CBS-4588	Sprecklesville Force Main Replacement (1983)	\$3,600,000 (C) b	\$144,100	Fall
19	CBS-3207	Paia WWPS Modifications	\$150,000 (D) c	\$0	Fall
20	CBS-7250	Lanai Wastewater Treatment Pond Renovations	\$2,000,000 (C) c	\$291,886	October
21	CBS-1132	Countywide EPA Compliance Projects	\$1,500,000 (D/C) c	\$0	Fall
22	CBS-1119	Countywide EPA Compliance WWRf Renovation Projects	\$4,000,000 (D/C) c	\$433,885	Issued
23	CBS-1128	Countywide Wastewater System Modifications	\$1,500,000 (D/C) c	\$975,375	Issued
24	CBS-6083	Waikapu/Wailuku Diversion Pump Station and Force Main	\$1,000,000 (D) c	\$0	June
25	CBS-6084	Waikapu/Wailuku Diversion Gravity Sewer	\$1,000,000 (D) c	\$0	June
26	CBS-7246	North Kihei R-1 Line Replacement	\$1,900,000 (C) c	\$2,346,939	Issued
27	CBS-5521	North Kihei Reuse Distribution System Expansion	\$400,000 (PER/D) c	\$0	Fall
28	CBS-5521	North Kihei Reuse Distribution System Expansion	\$600,000 (PER/D) o	\$0	Fall
29	CBS-1124	West Maui Recycled Water Expansion	\$5,000,000 (C) s	\$0	June



No.	CBS	PROJECT NAME	BUDGET AMOUNT	Contract Amount	Contract Status
30	CBS-1124	West Maui Recycled Water Expansion	\$1,080,224 (C) o	\$0	July
31	CBS-1968	Honoapiilani Highway Lateral Installation	\$800,000 (C) c	\$0	September
32	CBS-3204	Upper Waiko Road Sewer Extension	\$150,000 (D) c	\$0	Fall
33	CBS-7264	Maalaea Regional Wastewater System	\$9,500,000 (D/C) s	\$0	
<b>TOTAL</b>			<b>\$57,180,224</b>	<b>\$8,059,695</b>	

**Solid Waste Division:**

CBS No.	Project	Status
CBS-6634	<b>CML Ph II/III Interface Development</b>	80% Construction completed
CBS-7252	<b>Interim County of Maui Greenwaste and Biosolids Management</b>	Construction permitting phase, construction to follow
CBS-6635	<b>CML Phase III-B Lateral Expansion</b>	Advertise bid for construction
CBS-3567	<b>Central Maui Landfill Land Purchase</b>	Property mapped, subdivision/appraisal next
CBS-6639	<b>Central Maui Landfill Gas Collection System Reliability</b>	90% Design completed
CBS-6640	<b>Central Maui Landfill Comprehensive EIS</b>	Mapping completed, engineering planning underway.
CBS-7238	<b>Lanai Landfill Groundwater Monitoring Exemption</b>	10% Completed Lanai draft exemption plan submitted to DOH.
CBS-2721	<b>CML Operations Facilities</b>	5% of master plan completed
CBS-3182	<b>Environmental Compliance System Design and Construction</b>	75% of all projects completed

*b. Provide information on how much funding has been encumbered or expended to date for each project.*

See table above for Wastewater Reclamation Division.

**Solid Waste Division:**

<b>CBS No.</b>	<b>Project</b>	<b>Encumbered</b>	<b>Expended to Date (3/29/23)</b>
CBS-6634	<b>CML Ph II/III Interface Development</b>	\$700,000	\$0
CBS-7252	<b>Interim County of Maui Greenwaste and Biosolids Management</b>	\$236,160	\$47,557
CBS-6635	<b>CML Phase III-B Lateral Expansion</b>	\$664,800	\$0
CBS-3567	<b>Central Maui Landfill Land Purchase</b>	\$0	\$0
CBS-6639	<b>Central Maui Landfill Gas Collection System Reliability</b>	\$0	\$0
CBS-6640	<b>Central Maui Landfill Comprehensive EIS</b>	\$34,423	\$25,205
CBS-7238	<b>Lanai Landfill Groundwater Monitoring Exemption</b>	\$215,171	\$27,289
CBS-2721	<b>CML Operations Facilities</b>	\$247,650	\$12,870
CBS-3182	<b>Environmental Compliance System Design and Construction</b>	\$332,789	\$35,773

- 9. If your Department has CIPs for FY 2024:**  
**a. Rank your proposed CIPs, by priority.**

**Wastewater Reclamation Division:**

<b>Priority</b>	<b>Project</b>	<b>Cost</b>	<b>Phase</b>	<b>Location</b>
A	Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	\$4,150,000	D/C	Countywide
A	Countywide Wastewater System Modifications	\$3,000,000	D/C	Countywide
A	Countywide Wastewater Project Management	\$2,000,000	C	Countywide
A	Countywide Environmental Protection Agency (EPA) Compliance Projects	\$1,000,000	D/C	Countywide
A	Kihei Wastewater Pump Station No. 7 Relocation	\$1,100,000	D	Kihei



Priority	Project	Cost	Phase	Location
A	Kihei Wastewater Pump Station No. 9 Modification/Upgrade	\$500,000	C	Kihei
A	North Kihei R-1 Line Replacement	\$450,000	C	Kihei
A	Kihei Wastewater Pump Station No. 2 Modification/Upgrade	\$350,000	D	Kihei
A	Lanai Wastewater Treatment Pond Renovations	\$500,000	C	Lanai
A	Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	\$1,000,000	C	Wailuku/Kahului
A	Waiehu Kou Wastewater Pump Station Modifications	\$200,000	D	Wailuku/Kahului
A	Kaanapali Resort R-1 Water Distribution System Expansion	\$8,650,000	D/C	West Maui
A	West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	\$2,000,000	D/C	West Maui
A	Napili No. 2 Force Main Replacement	\$1,500,000	C	West Maui
A	Lahaina Wastewater Reclamation Facility R-1 Process Expansion	\$1,350,000	C	West Maui
A	Napili Wastewater Pump Station No. 2 Modifications	\$1,000,000	C	West Maui
A	Napili Wastewater Pump Station No. 3 Modifications	\$600,000	C	West Maui
B	Kihei Wastewater Pump Station No. 6 Modification/Upgrade	\$1,000,000	D	Kihei
B	Kihei No. 6 Force Main Replacement	\$400,000	D	Kihei
B	Kihei Wastewater Pump Station No. 4 Modification/Upgrade	\$350,000	D	Kihei
B	Paia Wastewater Pump Station Modifications	\$250,000	D	Paia
B	Kahului Beach Road Sewer Line Upgrade	\$1,500,000	C	Wailuku/Kahului
B	Hoo Hui Ana Wastewater Pump Station Modifications	\$400,000	D	Wailuku/Kahului
B	Lahaina Recycled Water Force Main Construction/Rehabilitation	\$850,000	D	West Maui
B	Lahaina Force Main No. 3 Replacement	\$300,000	D	West Maui
C	Kaiola Place Sewer Extension	\$1,000,000	C	Kihei
C	Kihei Wastewater Pump Station No. 5 Modification and Force Main Replacement	\$600,000	D	Kihei
A - Top Priority B- High Priority, C- Medium Priority.			D- Design	

Priority	Project	Cost	Phase	Location
			C- Const	

**Solid Waste Division:**

Rank	Project	CBS
1	Interim County of Maui BW & Biosolids Management	CBS-7252
2	CML Ph III/II Interface Development	CBS-6634
3	CML Comprehensive EIS	CBS-6640
4	Partial Closure of Active Landfills	CBS-7867
5	CML Kalialinui Gulch Crossing	CBS-7235
6	CML Land Purchase	CBS-3567
7	MLF Master Plan	CBS-7868
8	Environmental Compliance System Design & Construction	CBS-3182
9	CML LFG Sys Exp	CBS-7869

- b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?*

**Wastewater Reclamation Division:**

Yes, we anticipate to bid out all projects by June 30, 2024. However, 10% to 20% of the projects typically bid out late for various unforeseen reasons.

**Solid Waste Division:**

The Division plans on encumbering most of the funds appropriated prior to June 30, 2024, but definitely prior to December 31, 2024. Please note that outside agency approvals (e.g., DOH) and staffing may affect encumbrance time.



***10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.***

The carryover savings included in the FY 2024 proposed budgets for each Division is from the unrestricted fund balances from FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 budget.

***11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?***

**Wastewater Reclamation Division:**

The top three priorities for FY2024 are 1) Protection of public health, 2) Meeting regulatory/permit requirements and 3) Expansion of services. We accomplish this by maintaining a reliable wastewater system and expanding our reclaimed water system and wastewater service. This year's budget reflects these priorities by fully funding our operational costs (A, B, and C) and CIP projects (\$23.2M in replacing aging infrastructure, \$11.3M in Reclaimed Water System, and \$1.0M in Expansion of Wastewater Service) which reduces our risk of wastewater spills and violations of our permits while allocating funds to expanding our services to promote a more healthy and sustainable community.

**Solid Waste Division:**

Safety, Regulatory Compliance and Resource Management. The FY24 budget request will provide the necessary resources to support these priorities.

**Environmental Protection and Sustainability Division:**

EP&S Division was established in 2016 to fulfill the 2012 Charter Amendment to "guide efforts to optimize opportunities for environmental initiatives, natural resource protection, sustainability, conservation, and restoration." The FY24 proposed budget provides the necessary resources to fulfill these goals.

***12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?***

**Wastewater Reclamation Division:**

Yes. We applied for two grants in FY2023 and received approximately \$1.6M for the expansion of reclaimed water systems in Lahaina and Kihei. The two grants are listed below.

- U.S. Department of the Interior, Bureau of Reclamation, Notice of Funding Opportunity #R22AS00116, CFDA 15.504, WaterSMART: Title XVI

Congressionally Authorized Water Reclamation and Reuse Projects (\$1,080,224 for Recylced Water Expansion in West Maui)

- State and Tribal Assistance Grants (\$600,000 North Kihei Reuse Distribution System Expansion)

**Solid Waste Division:**

SWD applied for a CDBG for MLF Wood Hog Grinder in the amount of \$910,805.

**Environmental Protection and Sustainability Division:**

- Received \$124,800 from State Department of Health for Glass Advance Disposal Fee that gets distributed to two ADF processors on Maui
- \$99,000 from State Department of Health for Electronics Recycling Program
- Applied for EPA grant for \$3,495,000 for Co-composting Metrics and FOG Management Project (results are pending)
- Applied for \$90,000 in Department of Health grant funding to operate the Electronic Waste Recycling Program, and are in the process of receiving those funds now.

***13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?***

**Wastewater Reclamation Division:**

Our total amount spent on professional services for FY2023 is \$128,459. Professional services were spent on termite and pest control, air conditioning service and repairs, pumping services, staff training, emergency generator service and repairs, telecommunication services and programming, human machine interface repairs and programing, land surveying services and process control/optimization analysis for various wastewater sites and projects. Consultants used were Fukumoto Engineering, Kennedy Jenks, Hawaii Engineer, Thunderbird Communication, King Power, Valley Isle Pumping, Bowman Termite and Pest Management, and Hawaii Electric and Solar.

**Solid Waste Division:**

Through 3/28/23 SWD has spent \$209,590 of the \$415,800 encumbered for Professional Services.

A majority of professional services provided are consulting services related to landfill permitting, planning, and asset management. This line item is also used for environmentally safe refuse cart cleaning, random drug testing, maintenance of various equipment and facilities, and the iNovah (county-wide cashiering platform) conversion.



A variety of vendors and consultants are funded under this line item including Tetra Tech, HDR Engineering, A-Mehr, Valley Isle Eco Wash, Diagnostic Labs, System Innovators, and Centerscale.

**Environmental Protection and Sustainability Division:**

- \$7,600 for grant writer for EPS Grant. The remainder of FY23 budgeted professional services: \$25,000 for 4-part educational video for elementary schools, and \$25,000 for community reuse center program development.
- \$6,000 for mineral only sunscreen programming & enforcement (graphic design for program outreach materials; education & outreach materials; advertising services)
- \$6,300 for online EP&S grant management system
- \$9,000 for Speaker Series program (graphic design for program outreach materials; zero waste event services; technical support services)

Thank you for the opportunity to provide you with information on this matter. Should you have any questions or concerns, please feel free to transmit them to the Department of Environmental Management via transmittal through the Office of the Mayor.

Sincerely,



cn=Robert Schmidt, o=Deputy  
Director, ou=Dept of  
Environmental Management,  
email=Robert.Schmidt@co.maui.  
hi.us, c=US  
2023.03.31 12:21:20 -10'00'

for SHAYNE R. AGAWA, P.E.  
Director of Environmental Management

## BFED Committee

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**From:** Desiree Echalas <Desiree.B.Echalas@co.maui.hi.us>  
**Sent:** Tuesday, April 4, 2023 4:17 PM  
**To:** BFED Committee  
**Cc:** Lesley J. Milner  
**Subject:** Fwd: FY 2024 (BFED-1) (EM-1) Response with Mayor's Transmittal  
**Attachments:** FY 2024 (BFED-1) (EM-1) Response with Mayor's Transmittal; 2023 03 31 Yuki Lei Sugimura - BFED-1 EM-1b.pdf

**Categories:** Processed

Please disregard the previous attachment sent earlier this afternoon.

Apologies for any inconvenience this may have caused.

Desiree Echalas  
Budget Specialist  
County of Maui  
Office of the Mayor  
[Desiree.B.Echalas@co.maui.hi.us](mailto:Desiree.B.Echalas@co.maui.hi.us)  
Phone: (808) 270-8239