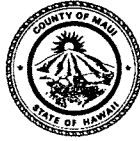


Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

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Yuki Lei K. Sugimura



Director of Council Services  
Traci N. T. Fujita, Esq.

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

April 2, 2020

Mr. Eric Nakagawa, Director  
Department of Environmental Management  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Nakagawa:

**SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET** (EM-1) (EDB-1)

May I please request that you be prepared to answer the following questions at the EDB Committee meeting held via BlueJeans on **April 7, 2020**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2021 Budget.

*<sup>\*</sup>Date subject to change without notice.*

Overall

1. Provide recommendations for a 5% reduction of entire departmental budget. (RH)
2. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts - are there specific programs that the Department would discontinue? Would the department delay or cancel planned "external" costs (e.g., professional services)? For fee-funded activities, would the department seek to increase user fees? (TK)
3. Given the current worldwide pandemic, its effect on the local economy, and the shutdown of out of state travel:
  - a. Please suggest cuts that can be made to the Mayor's proposal for the Department of Environmental Management.

- b. Please explain the increase in budgeted travel funds and provide and update on FY20 funds expended to date. (Page 140 of Program Budget) (TP)

Category "A" - Salaries and Wages

4. Provide vacancy and overtime reports for entire Department. (RH)
5. What amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name for the Department. (RH)
6. Relating to page 40 of the Program Budget, please provide a justification for the four expansion positions being proposed by the Department. (AL)
7. Due to the potential for Wastewater employees to come into contact with pathogens, including COVID-19 exposure, what PPEs are currently available to staff, and does the FY21 Budget Proposal include an increase in costs for acquiring additional PPE? If not, how much funding should be allocated for this purpose? Do employees get hazard pay? (TK)
8. Relating to Budget Details, page 5-21, Index Code 919021A, P-29074 Office Operations Assistant II, please justify the reorganization. (YLS)
9. Relating to Budget Details, page 5-21, Index Code 919029A, P-29074 Office Operations Assistant, please justify the reorganization. (YLS)
10. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Environmental Management and indicate which position titles are vacant, if any. Information missing from Budget Details. (TP)
11. Relating to Budget Details, page 5-3, Index Code 919000A, please provide the position description, summary duties and minimum qualification for the Private Secretary position. (TP)

12. Relating to Budget Details, page 5-60, Index Code 919500A, Sub-Object Code 5215:
  - a. Do Solid Waste Fees go into the Solid Waste Fund?
  - b. Is the General Fund used to pay Debt service costs or does that come from the Solid Waste Fund as well? (TP)

Category "B" - Operations

13. Relating to Budget Details, page 5-15, Index Code 919002B, Sub-Object Code 7511, there is a reduction of \$1.4 million in Special Revenue Fund, noted as a deletion in a one-time appropriation.
  - a. Can you identify what that one-time appropriation was?
  - b. How can you confirm that appropriation will not be needed for FY 2021? (MM)
14. Relating to Budget Details, page 5-18, Index Code 919015B, Sub-Object Code 7510, which is an adjustment for debt service, can you please explain why this debt service cost will not recur for FY 2021? (MM)
15. Relating to Budget Details, page 5-34, Index Code 919019B, Sub-Object Code 7545, Environmental Protection and Sustainability, please explain and justify the increased interfund of \$870,000 for sludge disposal. (MM) (KK) (AL)
16. Relating to Budget Details, page 5-42, Index Code 919035B, Sub-Object Code 6120, Electricity, there is a 10% increase in this line item. What is being done to reduce energy costs? (MM)
17. Relating to Budget Details, page 5-51, Index Code 919028B, Sub-Object Code 6132, for a Preliminary Engineering Report:
  - a. Explain the purpose of the report in terms of what the scope of the project will be for the Makawao Plant.
  - b. What is its estimated time of completion for the report? (MM) (KRF)

18. Relating to Budget Details, page 167, Index Code 919521B, Sub-Object Code 6250, can you provide some detail as to why the training fees/seminar budget was not utilized? (MM)
19. Relating to Budget Details, page 168, Index Code 919502B, Sub-Object Code 6132, can you define 'preliminary engineering studies'? (MM)
20. Relating to Budget Details, page 175, "Expenditure Summary by Character & Object- Solid Waste Management Fund," under 2020 adopted, why do the amounts remain at \$0 for FY 2020 and \$0 for the proposed FY 2021? (MM)
21. Relating to Budget Details, page 5-18, Index Code 919011B, Sub-Object Code 6370, Retirement System Charges, please explain the increase in the Fringe Benefits Rates. (KK)
22. Relating to Budget Details, page 5-34, Index Code 919019B, Sub-Object Code 7545, Environmental Protection and Sustainability, please explain the additional funding for the Junk Vehicle Disposal Assistance Program. Please give an account of the existing funds and explain if the Molokai and Lanai programs are new. (KK)
23. Relating to the Wastewater Administration Program on page 147 of the Program Budget, in FY 2020, the division spent \$218,000 in grant revenue. Why are there no grant funds in FY 2021? (AL)
24. Relating to the Wastewater Administration Program on page 150 of the Program Budget, in FY 2020, the division received an \$800,000 grant from the Hawaii Energy Management Agency. Why are there no grants funds in FY 2021? (AL)
25. Relating to Environmental Protection and Sustainability: Key Activity Goals and Measures on page 169 of the Program Budget, the total tons diverted/recycled per year under County funded projects was 68,411 tons in FY 2019, 65,000 tons in FY 2020, and only 15,000 tons expected in FY 2021. Explain this decrease. (AL)
26. Relating to page 138 of the Program Budget, Amongst the external factors stated in the department's summary, public perception is said to impact the Divisions' ability to operate facilities. What is the

department's response to negative assumptions being made by the public? (TK)

27. Relating to page 167 of the Program Budget, With regard to a new refuse route listed under Solid Waste operations, where is this new route located? (TK)
28. Relating to page 167 of the Program Budget, Since the Solid Waste Division has taken over green waste operations, does DEM anticipate that this new function will generate any significant revenues? (TK)
29. What is the current diversion rate (tonnage) for green waste? (TK)
30. Relating to Environmental Protection and Sustainability on page 171 of the Program Budget, within the Environmental Protection and Sustainability Fund, what comprises the \$63,000 increase in materials and supplies, and why is there a \$645,132 increase in "Other Costs"? (TK)
31. Could travel be delayed for essential travel only from July to December due to COVID-19 impact and subsequently affect the following items listed in the Budget Details:
  - a. Index Code 919509B, Sub-Object Code 6178, Airfare Transportation?
  - b. Index Code 919513B, Sub-Object Code 6201, Airfare Transportation?
  - c. Index Code 9195158B, Sub-Object Code 6201, Airfare Transportation?
  - d. Index Code 919029B, Sub-Object Code 6201, Airfare Transportation?
  - e. Index Code 919000B, Sub-Object Code 6201, Airfare Transportation?
  - f. Index Code 919021B, Sub-Object Code 6201, Airfare Transportation?

- g. Index Code 919029B, Sub-Object Code 6224, Mileage & Reportable Non-Tax?
- h. Index Code 919029B, Sub-Object Code 6226, Per Diem S/D/T Taxable? (YLS)
- 32. Relating to Budget Details, page 5-5, Index Code 919000B, Sub-Object Code 6132, Professional Services, what will the professional services be used for? (YLS)
- 33. Relating to Budget Details, page 5-6, Index Code 919000B, Sub-Object Code 6235, Rentals, what are we renting for this amount and what have we been renting for the past 4 FY years? (YLS)
- 34. Relating to Budget Details, page 5-16, Index Code 919005B, Sub-Object Code 6132, Professional Services, will we need for the USSC Injection well decision? (YLS)
- 35. Relating to Budget Details, page 5-36, Index Code 919022B, Sub-Object Code 6132, Professional Services, what service will be provided? (YLS)
- 36. Relating to Budget Details, page 5-51, Index Code 919028B, Sub-Object Code 6132, Professional Services, is this for the Makawao/Ulupalakua Regional Plant Study? Is this for compliance to the 2050 mandate to convert all cesspools to septic? (YLS)
- 37. Relating to Budget Details, page 5-79, Index Code 919511B, Sub-Object Code 6132 (Hana), and Budget Details, page 5-83, Index Code 919515B, Sub-Object Code 6112 (Lanai), please provide further explanation details for the Hazard Waste Exclusion Training, Capacity Calculations & Survey items for Hana and Lanai. (KRF)
- 38. Relating to Budget Details, page 5-84, Index Code 919521B, Sub-Object Code 6023 and Budget Details, page 5-86, Index Code 919523B, Sub-Object Code 6023, are these routes automated? If not, are there plans to do so? How many residences will be served by each new route? (KRF)
- 39. Relating to Budget Details, page 5-87, Index Code 919524B, Sub-Object Code 6023, how many residences are served by this

automated route? Are less E/Ps required for an automated route?  
(KRF)

40. Relating to Budget Details, page 5-101, Index Code 919730B, Sub-Object Code 6035, please provide further explanation details for this request. What is the status/success measure(s) of FY20 programs thus far? (KRF)
41. Relating to Budget Details, pages 5-9 and 5-18, Index Codes and Sub-Object Codes 919011B-6134/6370, 919013B-6320, 919015B-7510, 919017B-6350/6383:
  - a. Do Sewer Fees go into the Sewer Fund?
  - b. Is the Sewer Fund used to pay for Wastewater Administration and Operations program as well as FICA/EUTF/OPEB expenses and Overhead Administration?
  - c. Is the General Fund used to pay Debt service costs or does that come from the Sewer Fund as well? (TP)
42. Relating to Budget Details, page 5-6, Index Code 919000B, Sub-Object Code 6240, how many retirements were there for FY20 and are expected for FY21? (TP)
43. The Mayor has recommended not raising any fees. How will this affect DEM? (TP)
44. Relating to Budget Details, page 5-79, Index Code 919511B, Sub-Object Code 6112, Solid Waste Operations Program, is the department purchasing a wood chipper for Hana Landfill for \$50k or is it paying \$50k/annually for the service? (TP)
45. Relating to Budget Details, page 5-89, Index Code 919569B, Solid Waste Operations Program, what area and how long does the curbside recycling pilot last and how come it is not a part of EP&S? (TP)
46. What is the total cost of the Sunday green waste program? (TP)

47. Relating to page 174 of the Program Budget and Budget Details, page 5-105, Index Codes and Sub-Objects 919769B-6317 and 919765B-6317, please provide more detail as to how the funds going to Malama Maui Nui and Malama Maui Nui community workday will be used. (TP)
48. Relating to page 5-94 of the Budget Details, how does the Environmental Protection and Sustainability Fund get funded for FY20 adopted and FY21 Proposed? (TP)
49. Regarding Budget Details, page 5-101, Index Code 919725B, Sub-Object Code 6235, Rentals, is EP&S participating in the remote working program? If yes, can it be done long term? (TP)
50. Relating to Budget Details, page 5-104, Index Code 919757B, please explain Interfund Landfill costs and the need to increase by \$2,500,000. (TP)

Category "C" - Equipment

51. Relating to Budget Details, pages 5-52 to 5-55, Index Codes 919029C and 919044C, Sub-Object Codes 7040, 7039, and 7044, Equipment for Collection System and Mechanical/Electrical Systems:
  - a. The majority of this equipment is replacement, can you identify if this equipment will be used countywide or for specific plants?
  - b. If the equipment is to be used for specific plants, please identify the locations. (MM)
52. Please provide some detail as to why the equipment listed in the following Index Codes and Sub-Object Codes on page 167 of the Budget Details was no longer needed:
  - a. Index Code 919509C, Sub-Object Code 7040.
  - b. Index Code 919509C, Sub-Object Code 7044.
  - c. Index Code 919511C, Sub-Object Code 7044.



d. Index Code 919521C, Sub-Object Code 7040. (MM)

53. Relating to Budget Details, page 168, Index Code 919509C, Sub-Object Code 7043, "Office Equipment: Purchase of two set of desk, shelves, chairs, etc. for the proposed expansion positions at \$2,500 each," it seems a bit expensive for \$5,000 of office furniture for two positions. Could you elaborate what else will be purchased with this budget under "etc." I see that \$2,000 is for a new copier (Budget Details, page 168, Index Code 919521C, Sub-Object Code 7105). (MM)

Capital Improvement Program

54. Relating to CBS 1119, EPA Compliance Renovation projects, page 624:
- a. Will any of these projects reduce the reliance on the use of injection wells?
  - b. What is the current status of our response to the 1999 Consent Decree? (MM)
55. Relating to CBS 1132, EPA Compliance Projects:
- a. How many lines can be repaired or replaced with \$550,000?
  - b. What locations will the lines be repaired or placed? (MM)
56. Relating to CBS 1955/1964, pages 652-655, Kuau Force Main Replacement:
- a. Last year Kuau Force main 3 and 4 were funded. Have those projects been completed?
  - b. If not, can you give status and advise if they will be completed before force main 1 and 2 are started?
  - c. What traffic mitigations will be implemented for this project? (MM)
57. Relating to page 656, Spreckelsville Force Main Replacement:

- a. What type of traffic mitigation measures will be in place?
  - b. Will this project avoid construction during rush hours?
  - c. What is the length of the project?
  - d. Provide a summary of the scope of this project. (MM)
58. Relating to CBS 1171, page 672, Wailuku-Kahului Recycled Water Project:
- a. How much more recycled water will this make available to customers?
  - b. Who will be the anticipated customers of this recycled water?
  - c. How much recycled water will be redirected from injections wells as a result of this project? (MM)
59. Relating to CBS 3206, page 674, Central Maui WWRF Waikapu:
- a. How much of this project will be funded by Waikapu Country Town project?
  - b. Will the County be reimbursed for any of this project by Waikapu Country Town? (MM)
60. Relating to CBS-1171 on page 647 of the Program Budget, please explain in more detail the newly proposed Central Maui Regional WWRF. (KK)
61. Relating to CBS-3206 on page 662 of the Program Budget:
- a. What is the status of the Central Maui Regional WWRF (Waikapu) project?
  - b. Is the Department on track? (AL)
62. Relating to CBS-5019, Central Maui Landfill Expansion, on page 662 of the Program Budget, \$12,500,000 was appropriated in FY

2020, \$250,000 is requested in FY 2021, and \$1,000,000 in FY 2022.

- a. What is the status of this project?
  - b. Is the Department on track?
  - c. How will leachate and landfill gas be controlled and monitored?  
(AL)
63. Relating to CBS-5520, Kihei Land Application System, on page 646 of the Program Budget, what would be the estimated additional cost to pump water to the higher elevation site? (AL)
64. Relating to CIP, page 628, please provide further details as to the locations of the scope of projects covered under CBS-1132. For example, will all facilities be modified to obtain current wet and dry weather flow data? (TP)
65. Relating to CIP, page 648:
- a. Have the details of the design for CBS-6046 been finalized? While the 3.6 million dollars for the projected are to go to "New Construction", the project description includes the possible design of various improvements.
  - b. If the details for CBS-6046 have been finalized, could you provide an anticipated life of the project? (TP)
66. Relating to CIP, page 658, is there a plan in place to begin construction for CBS-1099 in FY22 in the event that the land fill reaches regulatory capacity before year 2023? (TP)
67. Relating to CIP, page 672, will determining who receives the recycled water for landscaping or agricultural purposes be part of the design phase for CBS-1171? (TP)
68. Relating to CIP, page 676:

- a. Why is the department unable to provide an O&M breakdown as it relates to the Lahaina Wastewater Reclamation Facility (WWRF) modifications? (TP)
- b. What criteria or resources (like the Maui Island Plan or Aha Moku Council) were used to determine the appropriate reserve capacity available for development? (TP)

Program Goals and Objectives

- 69. Relating to page 142 of the Program Budget:
  - a. How many outstanding regulatory issues are there currently? (TP)
  - b. Regarding Goal #3: Provide effective department personnel management, are all department employee annual evaluations up to date? (TP)
- 70. Relating to page 145 of the Program Budget, please explain how cost per 1,000 gallons collected, transported, treated and disposed is calculated and the variables involved and why is the FY21 estimate lower than the FY19 actual? (TP)
- 71. Relating to page 146 of the Program Budget:
  - a. Please explain how public information requests minimize adverse impacts to wastewater system from non-County activities.
  - b. Regarding Goal #2.5: When reporting on monitoring capacity to meet demands on existing facilities, is sewer line capacity included in assessing # of planning and building permits denied due to lack of sewer capacity? If no, why not? (TP)
- 72. Relating to page 173 of the Program Budget, considering COVID-19 transmission concerns, does EP&S plan to continue promoting the "Bring Your Own Grindz Box" program? (TK)
- 73. Relating to page 150 of the Program Budget, is there concern that Intrawest, Hyatt and Starwood Resorts will not be able to pay their fair share of the West Maui Recycled Water System Expansion given the current status of the economy and the worldwide pandemic? (TP)

Mr. Eric Nakagawa  
April 2, 2020  
Page 13

74. Relating to page 151, Goal #1.2, in the Program Budget, please provide an update on the number of non-compliance days to date for FY20. (TP)
75. Relating to page 164 of the Program Budget:
  - a. Regarding Goal #1.4: Please provide an update on the number of days any of the 4 landfills experience and full or partial day closure for FY20.
  - b. Regarding Key Activity Goal and Measure #2: How are we meeting the goal of new renewable energy facilities at the SWD landfills? (TP)
76. Relating to page 177 of the Program Budget, please provide an update on the Glass Recovery Program implementation. (TP)
77. Relating to page 170 of the Program Budget:
  - a. Regarding Goal #2.1: Please provide an update on the average number of business days needed to remove abandoned vehicles from the time the police report is received for FY20.
  - b. Please provide an update on the environmental/sustainability program introduced for FY20 as well as a preview for FY21. (TP)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,  


KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
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Director of Council Services  
Traci N. T. Fujita, Esq.

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[www.MauiCounty.us](http://www.MauiCounty.us)

April 9, 2020

Ms. Michele Yoshimura, Budget Director  
Office of the Mayor  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Yoshimura:

**SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (BD-2) (EDB-1)**

May I please request copies of all notes used by department directors and other Administration officials to respond to Councilmembers' questions during Economic Development and Budget Committee meetings on EDB-1. This will enable the Committee to comprehensively review the FY 2021 Budget.

May I further request that you transmit your responses no later than five calendar days after the Department's review before the Committee.

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Richard Mitchell at ext. 7662, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink that reads "Keani Rawlins-Fernandez". The signature is written in a cursive, flowing style.

KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

edb:2021budget:200409abd01:ske

cc: Mayor Michael P. Victorino

Michael P. Victorino  
Mayor

Sananda K. Baz  
Managing Director



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

April 13, 2020

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

APPROVED FOR TRANSMITTAL

 4/13/20  
Mayor Date

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (BD-2) (EDB-1)

Please see attached response from Director Eric Nakagawa, Department of Environmental Management.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

A handwritten signature in purple ink, reading "Michele M. Yoshimura".

MICHELE M. YOSHIMURA  
Budget Director

Attachment

MICHAEL P. VICTORINO  
Mayor

ERIC A. NAKAGAWA, P.E.  
Acting Director

SHAYNE R. AGAWA, P.E.  
Deputy Director

MICHAEL P. RATTE  
Solid Waste Division

SCOTT R. ROLLINS, P.E.  
Wastewater Reclamation Division

TAMARA FARNSWORTH  
Environmental Protection &  
Sustainability Division



**COUNTY OF MAUI  
DEPARTMENT OF  
ENVIRONMENTAL MANAGEMENT**

2050 MAIN STREET, SUITE 2B  
WAILUKU, MAUI, HAWAII 96793

April 9, 2020

Ms. Michele M. Yoshimura  
Budget Director, County of Maui  
200 S. High Street  
Wailuku, HI 96793

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 S. High Street  
Wailuku, HI 96793

For Transmittal to:

Honorable Keani Rawlins-Fernandez  
Chair, Economic Development and Budget Committee  
Maui County Council  
200 S. High Street  
Wailuku, HI 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (EM-1) (EDB-1)**

The County is in receipt of the above Economic Development and Budget (EDB) Committee requested information dated April 1, 2019. Your request and the corresponding answer is provided below by the Department of Environmental Management (DEM).

**1. Provide recommendations for a 5% reduction of entire departmental budget. (RH)**

This budget was prepared based on our Department's mission of protecting public health and safety and environmental sustainability, as well as, complying with all County, State, and Federal regulations. Of course, this budget was put together before a worldwide pandemic took place. Therefore, 5% reduction of the entire budget means reducing the proposed \$96,088,167 to \$91,283,758, or cutting \$4,804,408. This breaks down to reducing \$31,998 for Admin program, \$2,505,816 for Wastewater, \$1,512,416 for Solid Waste, and \$754,176 for EP&S. We



all know that DEM is an essential service to the community because everyone needs to flush their toilets and their trash picked up. But, this could be done for admin operational expenses based on historical data and cutting cash CIP projects for Wastewater. However, for Solid Waste and EP&S, this would mean services will be cut and potential violations of permits, public health and safety, and/or environmental hazards will happen. Things like our grants recycling programs, curbside recycling, Sunday's green waste drop off, closing landfills on holidays or reducing landfill hours/refuse pickups to 1X/week, etc. There are also long term consequences for putting off projects, which is a higher risk of infrastructure failure resulting in wastewater spills. If this absolutely needs to happen, I would recommend getting rid of the A, B, C buckets and CIP individual projects and have only two (2) buckets, one for ABC and one for CIP. This will give us the flexibility to adjust throughout the year while still keeping the lights on and fixing what needs to be fixed, while band aiding the rest.

2. **If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts - are there specific programs that the Department would discontinue? Would the Department delay or cancel planned "external" costs (e.g., professional services)? For fee- funded activities, would the department seek to increase user fees? (TK)**

In general, this has the same answer as #1 but if COVID-19 continues throughout the entire fiscal year we would take the same approach in pushing out projects, band aid our equipment unless an emergency, and try to keep the lights on. This is a hard question because at some point if this continues there will be no funds available because no one is working to pay their bills and all of the commercial activity would have stopped. At that point, there will be no use in trying to raise fees because no one can pay them anyway. Increasing fees would require a Council action but may help generate revenues and offset costs.

3. **Given the current worldwide pandemic, its effect on the local economy, and the shutdown of out of state travel:**

- a. **Please suggest cuts that can be made to the Mayor's proposal for the Department of Environmental Management.**

Same answer as #1 and #2.

- b. **Please explain the increase in budgeted travel funds and provide and update on FY20 funds expended to date. (Page 140 of Program Budget) (TP)**

This relates to our EP&S division for Inter-island travel for recycling programs and training. We have 3 recycling specialists. Molokai: General recycling, used motor oil and e-waste. Lanai: HI-5 Redemption

Center and hopefully dropbox facility in the future. This will resume after pandemic.

**4. Provide vacancy and overtime reports for entire Department. (RH)**

The vacancies are as follows:

5 for Wastewater Admin, 7 for Wastewater Operations, 4 for Solid Waste Admin, 8 for Solid Waste Operations, and 3 for EP&S. See attached for details.

Category "A" - Salaries and Wages

<b><i>Vacant Position Listing</i></b>		
<b>Position</b>	<b>Division</b>	<b>Section</b>
P-29033 Refuse Collection Equipment Operator (Unfilled)	Solid Waste Division	Residential Refuse Collection Section
P-29069 Wastewater Reclamation Division Chief (Unfilled)	Wastewater Reclamation Division	
P-29070 Secretary II (Unfilled)	Solid Waste Division	Staff Positions
P-29079 Civil Engineer IV (Unfilled)	Wastewater Reclamation Division	Design and Construction Section
P-29102 Plant Electrician/Electronics Repairer I (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29108 Wastewater Treatment Plant Oper & Maint Sup IV (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29111 Asst Wastewater Treatment Plt Oprn & Maint Sup IV (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29118 Landfill Equipment Operator I (Unfilled)	Solid Waste Division	Landfill Section
P-29125 Recycling Specialist IV (Unfilled)	Environmental Protection and Sustainability	EPS Solid Waste Alternatives Program
P-29184 Wastewater Treatment Plant Operator Trainee (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29188 Assistant Wastewater Treatment Plant Operator (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29191 Assistant Wastewater Treatment Plant Operator (Unfilled)	Wastewater Reclamation Division	Operations Section
P-29323 Civil Engineer IV (Unfilled)	Solid Waste Division	Engineering Section

P-29331 Capital Improvements Project Coordinator (Unfilled)	Wastewater Reclamation Division	Design and Construction Section
P-29435 Solid Waste Operations Program Superintendent (Unfilled)	Solid Waste Division	
P-29459 Safety Specialist 1 (Unfilled)	Solid Waste Division	Staff Positions
P-29658 Civil Engineer III (Unfilled)	Solid Waste Division	Landfill Section
P-29928 Laborer II (Unfilled)	Solid Waste Division	Landfill Section
P-30811 Geographic Information System Technician I (Unfilled)	Wastewater Reclamation Division	Planning and Permitting Section
P-30937 Laborer II (Unfilled)	Solid Waste Division	Landfill Section
P-30939 Laborer II-1 (Unfilled) *DPS created this position by mistake	Solid Waste Division	Landfill Section
P-30982 Civil Engineer I (Unfilled)	Wastewater Reclamation Division	
P-30983 Office Operations Assistant II (Unfilled)	Environmental Protection and Sustainability	EPS Solid Waste Alternatives Program
P-30984 Laborer II-2 (Unfilled)	Solid Waste Division	Landfill Section
P-30985 Laborer II-1 (Unfilled)	Solid Waste Division	Landfill Section
P-31484 Wastewater Treatment Plant Operator Trainee (Unfilled)	Wastewater Reclamation Division	Operations Section

The Overtime Report is as follows:

DEM OVERTIME TOTALS

DIRECTORS OFFICE	\$1,982
WASTEWATER ADMIN	\$37,902
WASTEWATER OPERATIONS	\$303,829
SOLID WASTE ADMIN	\$41,229
SOLID WASTE OPERATIONS	\$581,493
EPS	\$20,318

\$986,753

Any freezing or cutting of positions will directly impact our services and environmental protection.

5. **What amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name for the Department. (RH)**

None for DEM.

6. **Relating to page 40 of the Program Budget, please provide a justification for the four expansion positions being proposed by the Department. (AL)**

The 4 positions are as follows:

Funded through Vehicle Disposal Revolving Fund

Two (2) SR-15 Recycling Program Assistants for Abandoned Vehicles and Metals Program

1. Administration - Employee will assist with administering expansion of Junk Vehicle Disposal Assistance Program, focusing on providing towing and disposal services to residents
2. Field - Employee will assist with expediting removal and disposal of abandoned vehicles from public roadways and properties. Duties include follow-up on police reports, AV hotspot areas, occupied vehicles, and improved response on Maui, Molokai and Lanai.

Abandoned vehicles have become a big issue lately. With the additional funding and change in policy (allowing 2 vehicles per household), additional positions are required. About 1700 vehicles were processed in 2018, 3961 vehicles in 2019, 2974 vehicles in 2020 are already processed this year. We anticipate roughly 5000 vehicles next year with the policy change.

SWD 2 EPs:

Maintenance Coordinator

- Need to comply w/Civil Service, Konno Decision. Current outsource costs are \$269,000, EP will save \$112,000 per year.
- Duties include coordinating and maintaining the SWD Operations asset management program, preventative maintenance, work order program & inventory management of approximately \$100M of equipment and infrastructure. Will coordinate & review equipment maintenance & repair work orders to track performance & efficiencies. Meet needs of contractors & community & maintain regulatory compliance with DOH requirements.

- Records for SWD equipment and assets will be maintained by a computerized system to track asset health, life cycle cost & recommend replacement strategies.
- This position will also manage C&D program incl. monitoring Special Waste, processes applications & test requirements for wastes. This EP will result in improved reliability, reduced maintenance & repair costs.

Administrative Services Assistant I (ASA I)

- This expansion position is required to provide needed, cashiering, clerical and public service support to our increasing population and accounts at Central Maui Landfill (CML). CML is a 6 day a week, 12 hr. workshift operation with one 40 hour/week clerical support position (ASAIL II). This ASAIL position worked >23% in OT even with scale attendants and Working Supervisors doing ASA I work
- CML is the largest municipal landfill in our State.
- We're short staffed. Need this EP to sustain our operation and stop higher paid staff doing clerical work and reducing time spent on their own work.

7. **Due to the potential for Wastewater employees to come into contact with pathogens, including COVID-19 exposure, what PPEs are currently available to staff, and does the FY21 Budget Proposal include an increase in costs for acquiring additional PPE? If not, how much funding should be allocated for this purpose? Do employees get hazard pay? (TK)**

Our wastewater personnel deal with viruses and bacteria on a daily basis. They are equipped with gloves, masks, tyvek suites, googles, face shields and even SCBA's (Self Contained Breathing Apparatus) if necessary. No, this budget was prepared before pandemic started. However, our Wastewater Operation program budget will be able to cover additional costs if necessary. We are also receiving PPEs from MEMA. We estimate roughly \$50,000-\$100,000 we will spend if this continues. Hazard pay is being discussed with the unions.

8. **Relating to Budget Details, page 5-21, Index Code 91902 IA, P- 29074 Office Operations Assistant II, please justify the reorganization. (YLS)**

There was a supervisory change for this position requiring a reorg resulting in an index code change from 919029A to 919021A.

9. **Relating to Budget Details, page 5-21, Index Code 919029A, P- 29074 Office Operations Assistant, please justify the reorganization. (YLS)**

Same answer as above.

10. **Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Environmental Management and indicate which position titles are vacant, if any. Information missing from Budget Details. (TP)**

Budget Director to answer.

11. **Relating to Budget Details, page 5-3, Index Code 919000A, please provide the position description, summary duties and minimum qualification for the Private Secretary position. (TP)**

The incumbent of this position manages the office of the Director of Environmental Management. The following duties are assigned:

- |     |  |     |
|-----|--|-----|
| 1.  | Provides secretarial services for the Director and the Deputy Director of Environmental Management. Prepares, revises, and finalizes correspondence and reports from written and oral or taped instructions of rough drafts; reproduces copies, maintains files, reads and logs all communications and other correspondence; obtains and attaches supporting materials; and refers items to appropriate personnel or divisions for action/information. (a) (b) | 20% |
| 2.  | Organizes, coordinates and follows up on matters that require the attention and response from the department; gathers and compiles data; schedules appointments and keeps Director and Deputy Director informed of pending appointments. (a) (b)   | 20% |
| 3.  | Maintains files of all department/county procedures, directives, council and council committee meeting agendas, special projects, etc. (a) (b)   | 20% |
| 4.  | Receives phone calls and assists callers and walk-ins; provides information and directs calls/people to appropriate departments, divisions, and personnel. (a) (b)   | 20% |
| 5.  | Mails minutes of meetings, agenda and other correspondence for various state/county/ad hoc/advisory committees. (a) (b)  | 10% |
| 6.  | Processes requisitions and purchase orders for travel, per diem, supplies, subscriptions, registration fees, and invoices for payment; makes all necessary arrangements for meetings (mailing notices, obtaining facilities/equipment, follow-ups); and makes all travel arrangements for Director and Deputy Director (airline reservations, ground transportation, forms, registration fees/materials, checks, etc.). (a) (b)                                |     |
| 7.  | Performs other related duties as required.   | 5%  |
| Key | (a) The performance of this function is the reason why the job exists.<br>(b) The number of employees available to perform this function is  |     |

- limited.
- (c) This function is highly specialized and the employee is hired for special expertise or ability to perform this function.

Minimum Qualifications:

Graduation from high school and five years of progressively responsible typing, stenographic and clerical experience; or any equivalent combination of training and experience.

**12. Relating to Budget Details, page 5-60, Index Code 919500A, Sub-Object Code 5215:**

- a. Do Solid Waste Fees go into the Solid Waste Fund?

Yes.

- b. Is the General Fund used to pay Debt service costs or does that come from the Solid Waste Fund as well? {TP}

SWF. In general SWF covers 92.5% of the ABC costs. Only \$2,267,000 is subsidized by general fund. In 2019 SW was fully funded.

Category "B" - Operations

**13. Relating to Budget Details, page 5-15, Index Code 919002B, Sub-Object Code 7511, there is a reduction of \$1.4 million in Special Revenue Fund, noted as a deletion in a one-time appropriation.**

- a. Can you identify what that one-time appropriation was?

This was the Countywide Sewer Capital Improvement Reserve Fund. We were anticipating a 6% rate increase before COVI-19 pandemic happened. Right after the emergency was declared that rate increase was cut so some of the big ticket items and CIP projects were cut or changed to GO Bond.

- b. How can you confirm that appropriation will not be needed for FY 2021? {MM}

We have roughly \$10M in there right now should an emergency take place next fiscal year.

**14. Relating to Budget Details, page 5-18, Index Code 919015B, Sub-Object Code 7510, which is an adjustment for debt service, can you please explain why this debt service cost will not recur for FY 2021? (MM)**

Every year debt service is recalculated based on the loans taken for CIP projects, renegotiations of GO Bonds, etc. and this number goes up and down. I believe we also tried to pay down our debt service last year because it is about 20% and the industry standard is 10%. Sooner or later we won't be able to pay our mortgage.

15. **Relating to Budget Details, page 5-34, Index Code 919019B, Sub-Object Code 7545, Environmental Protection and Sustainability, please explain and justify the increased interfund of \$870,000 for sludge disposal. {MM} {KK} {AL}**

There is a temporary additional costs for Mulch, mix and landfill of the sludge. Once we acquire the 63 acres, permit it and build the infrastructure, this cost will go back down hopefully.

16. **Relating to Budget Details, page 5-42, Index Code 919035B, Sub-Object Code 6120, Electricity, there is a 10% increase in this line item. What is being done to reduce energy costs? {MM}**

Every year we look at the actual expenditures from two (2) fiscal years back, current year to date expenditures, and communicate with MECO for anticipated rate increases to come up with the increase or decrease in cost for electricity. Every year we replace large equipment with energy efficient equipment, install solar or wind generated power, optimize our biological process to reduce energy, and look for future technology that will help us be energy neutral or off the grid. Unfortunately, it costs a lot of money to produce very clean water that people can use to water grass.

17. **Relating to Budget Details, page 5-51, Index Code 919028B, Sub-Object Code 6132, for a Preliminary Engineering Report:**

- a. **Explain the purpose of the report in terms of what the scope of the project will be for the Makawao Plant.**

This Preliminary Engineering Report will study the feasibility of constructing an upcountry regional facility to provide sewer service to communities currently served by cesspools and septic tanks. The scope of work will be a high level study of what it will take to sewer the Makawao area, from Haleakala Highway to Baldwin avenue. It will identify the best location of the plant, technology, construction costs, other infrastructure costs like underground collection system, pump stations, general permitting requirements, land acquisition, etc.

- b. **What is its estimated time of completion for the report? {MM} (KRF)**

Typically, these high level reports are completed 9-12 months are NTP depending how difficult they are.



18. **Relating to Budget Details, page 167, Index Code 919521B, Sub-Object Code 6250, can you provide some detail as to why the training fees/seminar budget was not utilized? (MM)**

This was a comprehensive training safety program for our operations group that was a one-time expenditure that transitioned into an online subscription training with ongoing annual subscription fees. Therefore, we opted out of that training due to costs.

19. **Relating to Budget Details, page 168, Index Code 919502B, Sub-Object Code 6132, can you define 'preliminary engineering studies'? (MM)**

Preliminary Engineering studies are reports that tell us the solution to a problem we are having. They find options to a particular problem, analyze the situation, give us different alternatives with costs and recommend the best solution. Usually this report will turn into a CIP project in the future. In this case a waste volume reduction or waste to energy technology analysis with the intent of a pilot project.

20. **Relating to Budget Details, page 175, "Expenditure Summary by Character & Object- Solid Waste Management Fund," under 2020 adopted, why do the amounts remain at \$0 for FY 2020 and \$0 for the proposed FY 2021? (MM)**

This is just a reporting issue. We always show three (3) years back actuals and EP&S was split from SW in 2019. Next year you won't see this. Maui County Code 8-15.3

21. **Relating to Budget Details, page 5-18, Index Code 919011B, Sub-Object Code 6370, Retirement System Charges, please explain the increase in the Fringe Benefits Rates. (KK)**

All special costs (ERS, FICA, EUTF, OPEB) are based off of the fringe benefit rates for the previous calendar year based on number of EPs, salary, etc. In this case 2020.

22. **Relating to Budget Details, page 5-34, Index Code 919019B, Sub-Object Code 7545, Environmental Protection and Sustainability, please explain the additional funding for the Junk Vehicle Disposal Assistance Program. Please give an account of the existing funds and explain if the Molokai and Lanai programs are new. (KK)**

Junk Vehicle Disposal? If so, Junk Vehicle Disposal Assistance Program Expansion: 919019B was reallocated to 101120B - DISPOSAL OF VEHICLES REVOLVING FUND

Monies will be used to expand the program to dispose of twice as many vehicles per year and possibly add towing services. Existing Hana, Molokai, and Lanai

services will be improved and may expand to "amnesty disposal" for residents with several accumulated vehicles.

Index Code 919019B, SubObject Code 7545 pertains to interfund payment for processing of sewage sludge, which is generally an annual expense transferred from Waste Water Reclamation Division to EP&S.

- 23. Relating to the Wastewater Administration Program on page 147 of the Program Budget, in FY 2020, the division spent \$218,000 in grant revenue. Why are there no grant funds in FY 2021? (AL)**

This was free money from the DOH that they had available in FY2020. No additional grant funds for FY21 have been offered.

- 24. Relating to the Wastewater Administration Program on page 150 of the Program Budget, in FY 2020, the division received an \$800,000 grant from the Hawaii Energy Management Agency. Why are there no grants funds in FY 2021? (AL)**

This was a matching grant program from HEMA for disaster resilience. Keanu actually pointed this out for me and helped us draft the application. WE used this for Lahaina WWRF generator. No additional grant funds for FY21 have been offered.

- 25. Relating to Environmental Protection and Sustainability: Key Activity Goals and Measures on page 169 of the Program Budget, the total tons diverted / recycled per year under County funded projects was 68,411 tons in FY 2019, 65,000 tons in FY 2020, and only 15,000 tons expected in FY 2021. Explain this decrease. (AL)**

Decrease in recycling tonnage is attributed to previously diverted (composted) greenwaste now having to be temporarily landfilled until a new composting facility can be permitted and built. Excess mulch diversion and smaller-scale composting options are currently being evaluated. Other recycling tonnages are expected to remain stable, unless programs are cut due to funding shortages.

- 26. Relating to page 138 of the Program Budget, Amongst the external factors stated in the department's summary, public perception is said to impact the Divisions' ability to operate facilities. What is the department's response to negative assumptions being made by the public? (TK)**

Basically what this is talking about is the Department is heavily regulated by the DOH and EPA (engineers, doctors, scientists, PhDs) and sets our permit limits to protect public health and the environment. However, public perception may not agree with those limits and therefore demands more to be done.

The Department's response to negative assumptions is to take the time to educate our community through communication (public meetings, events, flyers, handouts, social media, website, letters, emails, and bill inserts).

Recycled water could be one example. We are the leaders in this state for recycled water now. But back in the day, this was something that was way above and beyond what our permit limits required us be at back in the 2000's. We spent and continue to spend millions of dollars into this program and luckily society caught up with us. If it didn't, people could have accused us of wasting millions of dollars.

SWD is seeking additional funding for public outreach and education and wastewater is doing more tours at the plants and attending public community meetings. See expansion request of \$10,000, 919509B/6101 page 168 of the Program Budget.

(Example: Complaint is received from a customer claiming that their refuse was not collected. Even if a customer did not abide by the refuse collection rules (e.g. placing the cart out late, insufficient cart clearance, over stuffing making pick up a hazard, etc. we may go the extra mile and make the pickup, incurring additional labor and equipment expense.

(Landfill complaint example: "Why close at 3 pm?" Due to heavy regulations by State Department of Health, there are tasks that need to be completed after 3pm, compacting, covering, litter control, etc.)

- 27. Relating to page 167 of the Program Budget, with regard to a new refuse route listed under Solid Waste operations, where is this new route located? (TK)**

Three new automated trucks/routes are being added in FY20, one each to Lahaina, Wailuku and Makawao to balance the automated routes number of picks per day, which have a limit of 1,000 per Union Contract, as well as address continued growth due to new housing developments across the island.

- 28. Relating to page 167 of the Program Budget, Since the Solid Waste Division has taken over green waste operations, does DEM anticipate that this new function will generate any significant revenues? (TK)**

SW has taken over the green waste program on Molokai and also do refuse pickup that was previously done by DPW. We do not anticipate any increase in revenue through this program. SWD does not collect a fee from residential greenwaste customers. The funds allocated to the greenwaste program will be transferred to SWD to pay for the greenwaste portion of the work.

**29. What is the current diversion rate (tonnage) for green waste? (TK)**

Current greenwaste diversion is estimated at approximately 40,000 tons per year. Includes commercial and residential sources.

**30. Relating to Environmental Protection and Sustainability on page 171 of the Program Budget, within the Environmental Protection and Sustainability Fund, what comprises the \$63,000 increase in materials and supplies, and why is there a \$645,132 increase in "Other Costs"? (TK)**

Additional \$63,000 funding is for promoting Zero Waste Initiatives like "Bring Your Own" & "Grindz Box". The additional \$645,132 funding are as follows: Office rental increase; A "green grants" program for supporting innovative sustainability projects countywide, ie. Soils remediation, backyard gardening, rooftop gardens, native reforestation and greenhouses, and self-reliance/resilience skill building workshops; additional hauling and processing for 3<sup>rd</sup> Saturday West Maui recycling event; increase in operational and disposal costs for Community Work Day; and white goods and other recyclables program for Central Maui, Upcountry and South Maui to prevent illegal dumping.

Refer to page 173, EXPLANATION OF BUDGET CHANGES - MATERIALS:

\$65,000	BYO! Reuse Program supplies (utensil kits, bags, water bottles,etc.)
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Refer to page 173, EXPLANATION OF BUDGET CHANGES - OTHER COSTS:

\$5035	Increase in office rental costs
\$100,000	"Green Grants" Program supporting innovative sustainability projects on Maui, Molokai, and Lanai
\$25,187	Malama Maui Nui Lahaina 3rd Saturday Recycling Event hauling and processing increases
\$50,000	Malama Maui Nui Keep Maui Beautiful grant subsidy increased expenses
\$500,000	County grant subsidy for white goods and metals regional or central recycling events to prevent illegal dumping

**31. Could travel be delayed for essential travel only from July to December due to COVID-19 impact and subsequently affect the following items listed in the Budget Details:**

- a. Index Code 919509B, Sub-Object Code 6178, Airfare Transportation?

- b. Index Code 919513B, Sub-Object Code 6201, Airfare Transportation?**
- c. Index Code 9195158B, Sub-Object Code 6201, Airfare Transportation?**
- d. Index Code 919029B, Sub-Object Code 6201, Airfare Transportation?**
- e. Index Code 919000B, Sub-Object Code 6201, Airfare Transportation?**
- f. Index Code 919021B, Sub-Object Code 6201, Airfare Transportation?**
- g. Index Code 919029B, Sub-Object Code 6224, Mileage & Reportable Non-Tax?**
- h. Index Code 919029B, Sub-Object Code 6226, Per Diem S/D/T Taxable? (YLS)**

In general, all travel is suspended until further notice. No travel is scheduled unless there is an emergency regarding public health and safety. However, this will not necessary lower the funding required because once the pandemic is over, we will still have to travel for our maintenance, inspections, training, etc. Only thing is we may have to travel a lot in the second half of the fiscal year to make up for the loss time. There may be some conferences that will cancel so there may be a slight reduction but a lot of those are at the end of the year.

If any travel is deemed essential, then no, we would not delay it.

- 32. Relating to Budget Details, page 5-5, Index Code 919000B, Sub-Object Code 6132, Professional Services, what will the professional services be used for? (YLS)**

Typically, professional services are used for outside consultants that have specialized technical expertise outside our capabilities that allows us to optimize our services and keeps us within our regulatory requirements, such as engineers, attorneys, programmers, etc. For DEM, historically it's been used to pay for our share of County-wide programs like InvestiPro for investigations and citizens satisfaction surveys, as well as, professional office repairs/construction.

- 33. Relating to Budget Details, page 5-6, Index Code 919000B, Sub-Object Code 6235, Rentals, what are we renting for this amount and what have we been renting for the past 4 FY years? (YLS)**

This is our office lease in the Promenade building. DEM has been there for the past 5 years.

34. **Relating to Budget Details, page 5-16, Index Code 919005B, Sub-Object Code 6132, Professional Services, will we need for the USSC Injection well decision? (YLS)**

I don't think so. This is used for outside consultants, engineers, doctor's, attorneys, programmers, special inspections, etc.

35. **Relating to Budget Details, page 5-36, Index Code 919022B, Sub-Object Code 6132, Professional Services, what service will be provided? (YLS)**

This will be used to help us determine how to comply with the USSC ruling once a ruling is made.

36. **Relating to Budget Details, page 5-51, Index Code 919028B, Sub-Object Code 6132, Professional Services, is this for the Makawao/Ulupalakua Regional Plant Study? Is this for compliance to the 2050 mandate to convert all cesspools to septic? (YLS)**

Yes. No, this is not for private property owners to convert cesspools to septic tanks. But if the regional plant was built prior to 2050, private properties could tie in and would comply with the mandate.

37. **Relating to Budget Details, page 5-79, Index Code 919511B, Sub-Object Code 6132 (Hana), and Budget Details, page 5-83, Index Code 919515B, Sub-Object Code 6112 (Lanai), please provide further explanation details for the Hazard Waste Exclusion Training, Capacity Calculations & Survey items for Hana and Lanai. (KRF)**

All County of Maui landfills are non-hazardous landfills. Regulations require continuous employee training to identify and prevent hazardous waste from being accepted. Solid waste regulation also requires active landfills to conduct annual 3D aerial topographical surveys to calculate how much airspace capacity was used and how much is remaining.

38. **Relating to Budget Details, page 5-84, Index Code 919521B, Sub-Object Code 6023 and Budget Details, page 5-86, Index Code 919523B, Sub-Object Code 6023, are these routes automated? If not, are there plans to do so? How many residences will be served by each new route? (KRF)**

Refer also to question 27.

Three new Automated trucks/routes are being added in FY20, one each to Lahaina (500 picks/day), Wailuku (675 picks/day) and Makawao (630 picks/day) to balance

the automated routes number of picks per day, which have a limit of 1,000 per Union rules. The new routes address continuing growth of the island.

39. **Relating to Budget Details, page 5-87, Index Code 919524B, Sub-Object Code 6023, how many residences are served by this automated route? Are less E/ Ps required for an automated route? (KRF)**

959 residents are served by this route. Yes, an automated route is done by one driver/operator (Plus needed back up for employee sick/vacation/injury leaves etc.) Manual routes are done by one driver and two collectors (3-person crew) plus back-up.

The manpower savings for the automated routes will be utilized for a dedicated cart delivery, repair, replacement, white goods pick-up and back-up crew, island wide. This will improve customer service, response times and make-up rescheduled routes.

40. **Relating to Budget Details, page 5-101, Index Code 919730B, Sub-Object Code 6035, please provide further explanation details for this request. What is the status/success measure(s) of FY20 programs thus far? (KRF)**

FY2021 919730B-6035: Miscellaneous Supplies increase request  
\$65,000 - For purchase of educational and promotional items BYO! Reuse Program supplies such as utensil kits, bags, water bottles, etc.

FY2020 status of 919730B-6035:  
Approved Budget: \$35,000 94.5% unexpended

To date, we've bought miscellaneous items like printer and safety supplies, but have held off on spending the monies because of balance shortages in other areas of the budget to make sure we stay afloat till the end of the year. We will resume buying the zero waste products next fiscal year. People seem to really like and use these items which helps us to our goal of zero waste.

41. **Relating to Budget Details, pages 5-9 and 5-18, Index Codes and Sub-Object Codes 919011B-6134 / 6370, 919013B-6320, 919015B-7510, 919017B-6350/ 6383:**

- a. **Do Sewer Fees go into the Sewer Fund?**

Yes.

**b. Is the Sewer Fund used to pay for Wastewater Administration and Operations program as well as FICA/EUTF/OPEB expenses and Overhead Administration?**

Yes.

**c. Is the General Fund used to pay Debt service costs or does that come from the Sewer Fund as well? (TP)**

Debt service for wastewater is paid using the Sewer Fund.

**42. Relating to Budget Details, page 5-6, Index Code 919000B, Sub-Object Code 6240, how many retirements were there for FY20 and are expected for FY21? (TP)**

8 retirements in FY2020. 27 positions qualify to retire in FY2021.

**43. The Mayor has recommended not raising any fees. How will this affect DEM? (TP)**

This required DEM to cut some large ticket items like the wastewater reserve fund, change some of the cash CIP projects to GO Bond, and increase the supplemental transfer into our programs.

Negatively effects the Division's ability of being self-funded.

With the Mayor's zero increase in fees and assuming no further Council budget cuts, SWD will need General Fund Subsidy. (\$2,267,000)

**44. Relating to Budget Details, page 5-79, Index Code 919511B, Sub-Object Code 6112, Solid Waste Operations Program, is the department purchasing a wood chipper for Hana Landfill for \$50k or is it paying \$50k/annually for the service? (TP)**

This is for the ongoing contract service for operation of chipper.

It is \$50k for the service itself (including operation, repairs, parts, and maintenance). Wood chipper for Hana landfill is on order from the FY20 budget.

**45. Relating to Budget Details, page 5-89, Index Code 919569B, Solid Waste Operations Program, what area and how long does the curbside recycling pilot last and how come it is not a part of EP&S?  
(TP)**

This is for the operation and maintenance portion of the curbside recycling program. SW separated out the expenditures for this program for accounting purposes. EP&S manages the processing contract for the 3 can plan but SW



operates and maintains the program, ie. Carts, trucks, pickups etc. EP&S also provides the educational and informational portion of the program.

Maui Meadows (1) route of about 750 accounts  
Central Kihei (1) route of about 750 accounts

The curbside recycling carts are hauled by SWD but is funded and processed by EP&S. The program was started in 2012 when EP&S was part of the SWD. It has continued longer than a typical pilot timeframe. Due to current excessive cost of processing and growing complaints from community wanting to go back to regular trash service, consideration is being given to end the pilot.

**46. What is the total cost of the Sunday green waste program? (TP)**

EP&S portion of Sunday greenwaste program = \$52,000/year

Annual Cost is > \$114,000. Current average vehicle count is averaging 20 vehicles per Sunday for the past 4 months, costing an average of \$68/vehicle for all manpower required on this extra day.

**47. Relating to page 174 of the Program Budget and Budget Details, page 5-105, Index Codes and Sub-Objects 919769B-6317 and 919765B-6317, please provide more detail as to how the funds going to Malama Maui Nui and Malama Maui Nui community workday will be used. (TP)**

Please see FY2020 grant proposals attached for Keep Maui Beautiful and Malama Aina Go Green Lahaina 3rd Saturday Event. Anticipated FY2021 programs are expected to continue with some adjustments, including moving the Malama Aina event to a Lahaina county park facility.

**48. Relating to page 5-94 of the Budget Details, how does the Environmental Protection and Sustainability Fund get funded for FY20 adopted and FY21 Proposed? (TP)**

EP&S Funding Sources

- General Funds
- Revenues
  - \$10/ton recycling surcharge
- Revolving Funds
  - Highway Beautification Fund
  - Vehicle Disposal Fund

Recycling programs are funded through \$10 Recycling surcharge for each ton of trash from landfill accounts and supplemented by general funds

State Grants for e-waste and non-deposit glass.

Abandoned and Junk Vehicles programs are funded through two revolving funds (Highway Beautification Fund and Vehicle Disposal Fund) collected via registration fees (\$10 plus \$25 fee for disposal) and small percentage of payments by registered owners of abandoned vehicles.

All other programs are funded by General Fund.

- 49. Regarding Budget Details, page 5-101, Index Code 919725B, Sub-Object Code 6235, Rentals, is EP&S participating in the remote working program? If yes, can it be done long term? (TP)**

No. This is for office rental at Wells Professional Building. Trying to move to One Main Plaza because they outgrew their office space.

- 50. Relating to Budget Details, page 5-104, Index Code 919757B, please explain Interfund Landfill costs and the need to increase by \$2,500,000. (TP)**

The increase in cost is due to the temporary change in our composting program and landfilling the mulch mixed with sludge and FOG. Excess mulch diversion and smaller-scale composting options are currently being evaluated in order to increase diversion rate and decrease landfilling costs.

Category "C" - Equipment

- 51. Relating to Budget Details, pages 5-52 to 5-55, Index Codes 919029C and 919044C, Sub-Object Codes 7040, 7039, and 7044, Equipment for Collection System and Mechanical/ Electrical Systems:**

- a. The majority of this equipment is replacement, can you identify if this equipment will be used countywide or for specific plants?**

This equipment will be used Countywide.

- b. If the equipment is to be used for specific plants, please identify the locations. (MM)**

The equipment will be used at all plants.

- 52. Please provide some detail as to why the equipment listed in the following Index Codes and Sub-Object Codes on page 167 of the Budget Details was no longer needed:**

- a. Index Code 919509C, Sub-Object Code 7040.**

- b. Index Code 919509C, Sub-Object Code 7044.**

**c. Index Code 919511C, Sub-Object Code 7044.**

**d. Index Code 919521C, Sub-Object Code 7040. (MM)**

a. thru d: These equipment were all for one-time replacement acquisitions and not carried forward into the FY21 budget

- 53. Relating to Budget Details, page 168, Index Code 919509C, Sub-Object Code 7043, "Office Equipment: Purchase of two set of desk, shelves, chairs, etc. for the proposed expansion positions at \$2,500 each," it seems a bit expensive for \$5,000 of office furniture for two positions. Could you elaborate what else will be purchased with this budget under "etc." I see that \$2,000 is for a new copier (Budget Details, page 168, Index Code 919521C, Sub-Object Code 7105).(MM)**

This will include two computers as well. Apologize this was left out in description. Please note - these are estimates and only what is necessary will be spent.

Capital Improvement Program

- 54. Relating to CBS 1119, EPA Compliance Renovation projects, page 624:**

**a. Will any of these projects reduce the reliance on the use of injection wells?**

No.

**b. What is the current status of our response to the 1999 Consent Decree? (MM)**

The County has been relieved from the 1999 EPA Consent Decree as of 2015. However, all of the programs developed continue as if we were still under the consent decree to make sure we don't revert back to where we were.

- 55. Relating to CBS 1132, EPA Compliance Projects:**

**a. How many lines can be repaired or replaced with \$550,000?**

Cost vary depending on location and pipe size, but over the last 10 years the average cost fluctuates between \$500 to \$1,000 per liner foot i.e. 500 to 1000 linear feet per \$500,000.

**b. What locations will the lines be repaired or placed? (MM)**

This particular project allows us to continue our County-wide collection system investigations. We have 259 miles of underground sewer lines and each year we investigate a portion

and develop sewer replacement projects.

The project locations are determined per our sewer line CCTV assessments, hydraulic model and other field methods. Projects are developed out of this data and are constructed by CBS-1131 (Wailuku/Kahului), CBS-1146 (West Maui), CBS-1148 (Kihei).

**56. Relating to CBS 1955/ 1964, pages 652-655, Kuau Force Main Replacement:**

**a. Last year Kuau Force main 3 and 4 were funded. Have those projects been completed?**

The Kuau 3 Force Main Replacement will start construction this month. We have agreed with the State DOT to accelerate the start to take advantage of reduced traffic on Hana Highway.

The Kuau 4 Force Main Replacement is on the last stages of engineering review and will be bid out in May or June. Construction will take place completely outside the Hana Highway right of way.

**b. If not, can you give status and advise if they will be completed before force main 1 and 2 are started?**

Kuau 1 and 2 will go out to bid in July.

**c. What traffic mitigations will be implemented for this project? (MM)**

For Kuau 3, the work will be done during the current travel restrictions to take advantage of the reduced traffic on Hana Highway. This has been coordinated with State DOT. Kuau 4 will take place completely out of the Hana Highway right of way. Kuau 1 and 2 will be required to have restricted daytime hours, or work at night. All work is being coordinated with the State DOT.

**57. Relating to page 656, Spreckelsville Force Main Replacement:**

**a. What type of traffic mitigation measures will be in place?**

The Spreckelsville force main replacement will take place along Stable Road and entirely off the Hana Highway. It is anticipated that one lane of traffic will remain open at all times for local traffic.

**b. Will this project avoid construction during rush hours?**

It is anticipated this project will take place during normal work hours along Stable Road. It will not affect the Hana Highway and local traffic will be maintained with minimal restrictions.

**c. What is the length of the project?**

Probably 3-6 months if not unforeseen site conditions are encountered.

**d. Provide a summary of the scope of this project. (MM)**

Replacement of a 7,600 ft long x 12-in dia. force main from Laulea Place in Spreckelsville, along an existing right of way continuing along Stable Road and then along Amala Place where it discharges into an existing sewer manhole.

**58. Relating to CBS 1171, page 672, Wailuku-Kahului Recycled Water Project:**

**a. How much more recycled water will this make available to customers?**

This system is designed as a replacement for injection well disposal. It will be able to provide move the entire plant outflow of R-2 water to SAT basins (CBS-5033) or for beneficial reuse. The success of this project to make recycled water available will require the approval and construction of a pump station (CBS-5034) and an upgrade in the process to produce R-1 Water (CBS-1169).

**b. Who will be the anticipated customers of this recycled water?**

Hopefully SDOT along the highway, golf courses, parks, and hopefully some agricultural lands in the central area. Water quality will determine who the users can be.

This project could potentially be used for beneficial water reuse, however it is being designed primarily as an alternative disposal to the injection wells.

**c. How much recycled water will be redirected from injections wells as a result of this project? (MM)**

100% of the flow will be redirected.

**59. Relating to CBS 3206, page 674, Central Maui WWRF Waikapu:**

**a. How much of this project will be funded by Waikapu Country Town project?**

The exact number is not known but we anticipate roughly \$20-25M based on their initial wastewater calculations.

**b. Will the County be reimbursed for any of this project by Waikapu Country Town? (MM)**

We hope to have a private-public partnership to where both sides fund the project.

**60. Relating to CBS-1171 on page 647 of the Program Budget, please explain in more detail the newly proposed Central Maui Regional WWRF. (KK)**

The overarching goals the Central Maui Regional WWRF are, among others:

1. Provide sewer service to new development in the Waikapu area
2. Tie-in existing users in the Waikapu, Waiolani and Wailuku Heights area to take load off the W-WK WWRF, taking one step at decentralizing W/K WWRF
3. Provide for disposal and recycled water service in the vicinity of the new Soil Aquifer Treatment Basins (SAT) currently in design.

**61. Relating to CBS-3206 on page 662 of the Program Budget:**

**a. What is the status of the Central Maui Regional WWRF (Waikapu) project?**

The study has been completed and the Preliminary Engineering Report (PER) will be completed by 12/2021.

**b. Is the Department on track? (AL)**

Yes. Due to the size and scope of this project, we anticipate design and permits will be ready in FY25.

**62. Relating to CBS-5019, Central Maui Landfill Expansion, on page 662 of the Program Budget, \$12,500,000 was appropriated in FY 2020, \$250,000 is requested in FY 2021, and \$1,000,000 in FY 2022.**

**a. What is the status of this project?**

The design and facility permit applications have been completed and submitted to Department of Health for review. Construction bid documents are 95% complete and tentatively scheduled to be bid out before the end of FY20.

**b. Is the Department on track?**

Yes.

**c. How will leachate and landfill gas be controlled and monitored? (AL)**

We are required to prevent leachate from getting into groundwater. We designed a liner system, consisting of an 80 mil HDPE liner above 2 feet of low permeability soil (clay). The liner slopes to convey leachate to a central point

for monitoring and collection. A network of groundwater monitoring wells surrounds the landfill to confirm liner performance.

Landfill gas is controlled through the installation of gas collection wells in the waste mass. Regulations require that gas wells be installed within 2 years of construction to monitor performance. We will also employ a network of gas probes around the landfill to confirm no gas migration.

- 63. Relating to CBS-5520, Kihei Land Application System, on page 646 of the Program Budget, what would be the estimated additional cost to pump water to the higher elevation site? (AL)**

At least \$15M

- 64. Relating to CIP, page 628, please provide further details as to the locations of the scope of projects covered under CBS-1132. For example, will all facilities be modified to obtain current wet and dry weather flow data? (TP)**

See 55b.

- 65. Relating to CIP, page 648:**

- a. Have the details of the design for CBS-6046 been finalized? While the 3.6 million dollars for the projected are to go to "New Construction", the project description includes the possible design of various improvements.**

The County is currently pursuing the expansion of the UV system, construction of a new 1M gallon tank, design of the new North R-1 Force Main and upgrading of the existing effluent pump station through a 2020 budget amendment. This money will go toward construction.

- b. If the details for CBS-6046 have been finalized, could you provide an anticipated life of the project? (TP)**

It is anticipated that the four projects identified would complete construction within two years. All items constructed would have an anticipated useful life of thirty years.

- 66. Relating to CIP, page 658, is there a plan in place to begin construction for CBS-1099 in FY22 in the event that the landfill reaches regulatory capacity before year 2023? (TP)**

We have a plan for closing Phase 4 and 5 at CML in FY 23.

Note that our Phase 3a and 3b design is completed, and getting permitting and going out to bid before end of 2020. This will extend capacity by an additional estimated 10 years.

- 67. Relating to CIP, page 672, will determining who receives the recycled water for landscaping or agricultural purposes by part of the design phase for CBS-1171? (TP)**

See 58b.

- 68. Relating to CIP, page 676:**

- a. Why is the department unable to provide an O&M breakdown as it relates to the Lahaina Wastewater Reclamation Facility (WWRF) modifications? (TP)**

This FY21 funding request is to cover unanticipated construction costs which are ancillary to the entire \$43M project.

- b. What criteria or resources (like the Maui Island Plan or Aha Moku Council) were used to determine the appropriate reserve capacity available for development? (TP)**

The Maui Island Plan and the Planning Department were used to determine growth patterns in the Lahaina Area in the initial steps of the project. We also looked at current dry and wet weather flows and other factors. A report was prepared detailing the potential project scope and is available at <https://www.mauicounty.gov/1027/Current-Wastewater-Reports-and-Notificat>. Note that Plant had a 9.0 mgd capacity prior to the original phase of the plant reaching its useful life. This project replaced that lost capacity but also increased process efficiency and final effluent water quality.

#### Program Goals and Objectives

- 69. Relating to page 142 of the Program Budget:**

- a. How many outstanding regulatory issues are there currently? (TP)**

There is currently no non-compliance or violations.

We are continuing to comply with an EPA consent Decree that started > 10 yrs. ago.

The Solid Waste Division maintains over of 17 permits to address compliance with Clean Air and Clean Water Acts. Over time additional resources are required to meet these requirements (Additional maintenance, repairs, replacement infrastructure, etc.).

- b. Regarding Goal #3: Provide effective department personnel management, are all department employee annual evaluations up to date? (TP)**

SWD employee evaluations are up to date



- 70. Relating to page 145 of the Program Budget, please explain how cost per 1,000 gallons collected, transported, treated and disposed is calculated and the variables involved and why is the FY21 estimate lower than the FY 19 actual? (TP)**

The cost is calculated by dividing WW flow per K/gal by the total OM&R cost. The variable that caused the decrease was due to a higher estimate in flows, which was based on first quarter actuals.

- 71. Relating to page 146 of the Program Budget:**

- a. Please explain how public information requests minimize adverse impacts to wastewater system from non-County activities.**

Primarily, the public (homeowners, contractors, surveyors, engineers, etc.) requests information to locate the County's existing wastewater system improvements. Some reasons for these requests include excavation work, proposed wastewater connections, borings, potholing, design work to avoid conflict, etc. The responses for these request are to ensure the public will take the necessary precautions, to not damage existing wastewater system improvements, which may result in wastewater spills.

Some requests come from businesses that want to understand what may be prohibited discharges that would affect our Wastewater Reclamation Facility's biological process or to comply with our WWRD Pre-Treatment requirements.

- b. Regarding Goal #2.5: When reporting on monitoring capacity to meet demands on existing facilities, is sewer line capacity included in assessing # of planning and building permits denied due to lack of sewer capacity? If no, why not? (TP)**

Yes, it is included.

- 72. Relating to page 173 of the Program Budget, considering COVID-19 transmission concerns, does EP&S plan to continue promoting the "Bring Your Own Grindz Box" program? (TK)**

It's difficult to predict the outcomes of the COVID-19 pandemic; however, should the Bring Your Own Grindz Boxes program be shelved due to COVID-19 transmission concerns, resources would be refocused on other items that can be utilized to reduce risk of transmission such as BYO! personal utensil kits.

- 73. Relating to page 150 of the Program Budget, is there concern that Intrawest, Hyatt and Starwood Resorts will not be able to pay their fair share of the West Maui Recycled Water System Expansion**

**given the current status of the economy and the worldwide pandemic? (TP)**

We have already collected their fair share. This will be utilized for the elevated storage portion of the project.

- 74. Relating to page 151, Goal #1.2, in the Program Budget, please provide an update on the number of non-compliance days to date for FY20. (TP)**

Forty-six (46) including all plants and days when R-1 is not available.

- 75. Relating to page 164 of the Program Budget:**

- a. Regarding Goal #1.4: Please provide an update on the number of days any of the 4 landfills experience and full or partial day closure for FY20.**

There have been no full landfill closures and just one minor 1-hour partial closure in FY20 due to a fire at Molokai Metals.

- b. Regarding Key Activity Goal and Measure #2: How are we meeting the goal of new renewable energy facilities at the SWD landfills? (TP)**

To date, the Solid Waste Division has implemented and planning the following renewable energy measures:

Central Maui: Wind Turbine power generators in operation

Hana: Planned Solar power PV system for landfill in FY 21 CIP request  
Photovoltaic/wind security lighting at Lanai and Hana Landfills

Lanai: Photovoltaic powering all landfill facilities  
Solar area pole mounted lighting installed and operational

- 76. Relating to page 177 of the Program Budget, please provide an update on the Glass Recovery Program implementation. (TP)**

The Glass Recovery Program is an annual Hawai'i State Department of Health grant subsidy to recycle a portion of non-deposit glass collected from commercial and residential sectors. The current subsidy amount is approximately \$115,390 and is normally disbursed through two recycling grants to each of the two glass recycling processors on the island of Maui.

The State is currently requiring contract provisions, including indemnification, that corporation counsel has been working to clarify with the Attorney General's Office, and has had limited progress, but the overall goal is to address this on a more comprehensive basis than continuing case by case. Our Deputy Corporation Council advises that if an agreement isn't reached, we can bring the contract for Council's review. Therefore, the funding has not yet been received or disbursed to County grantees.

**77. Relating to page 170 of the Program Budget:**

**a. Regarding Goal #2.1: Please provide an update on the average number of business days needed to remove abandoned vehicles from the time the police report is received for FY20.**

The number of business days to remove an abandoned vehicle from the time the police report is received is 2 days. Delays may occur if a vehicle needs to be cleaned out prior to tow, if the vehicle is occupied, if the vehicle requires special access or equipment, if coordination with partner agencies are required, or if there is a high number of vehicles in an area. Delays may also occur if a contractor experiences staff or equipment shortages.

Please see attached contractual towing times tracking spreadsheets.

**b. Please provide an update on the environmental/ sustainability program introduced for FY20 as well as a preview for FY21. (TP)**

FY2020 EP&S Program Initiatives:

- Planning and development of Green Grants program and EP&S website
- Class Specification and Position Description for Environmental Program Specialist position drafts submitted to Department and DPS
- OED Environmental Grants Committee
- Building alliances with various organizations including CORAL, Pacific Whale Foundation, ReTree Hawaii, Skyline Conservation Native Restoration project, Climate Reality Project, 350.org, Citizens Climate Lobby, Zero Waste Maui and Oahu, various farmers on Maui and Molokai, HFUU, Ioko i'a on Molokai and Maui, Grow Some Good/School Gardens Network, Maui Sustainable Solutions, MISC, Halau 'Ohia, Sustainable Pacific, Molokai Climate Conference, Hawai'i State Climate Commission
- Plenary panel speaker "Beyond Climate" at HSAC

Overall, we continue with our countywide recycling efforts, participate in various working groups that focuses on zero waste, climate change, re-forestation, etc., pushing legislation like polystyrene and single use plastic

bans, and developed a plan to implement our green grants program when funding becomes available in FY2021.

FY2021 EP&S Program Initiatives:

- Launch EP&S Educational Website
- Launch Green Grants for sustainability projects
- ReTree Hawai'i-wide tree planting carbon sequestration partnership
- Pacific Whale Foundation plastic-free partnership
- Participation with Environmental Coordinator and Energy Commissioner in Resiliency Hubs, Climate and Resiliency Plans, and other initiatives
- Continued outreach and partner alliances

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,



Digitally signed by Eric Nakagawa  
DN: cn=Eric Nakagawa, o=County of Maui,  
ou=Director of Environmental Management,  
email=eric.nakagawa@co.maui.hi.us, c=US  
Date: 2020.04.09 16:25:21 -1000'

ERIC A. NAKAGAWA, P.E.  
Director of Environmental Management

## EDB Committee

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**From:** Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>  
**Sent:** Monday, April 13, 2020 10:55 AM  
**To:** EDB Committee  
**Cc:** Shirley Blackburn  
**Subject:** FY 2021 Budget BD-2\_EDB-1  
**Attachments:** Shirley Blackburn.vcf; BD-2\_EDB-1 DEM .pdf

Goodmorning Committee Chair Rawlins-Fernandez,

Attached please find response from Director Eric Nakagawa, Department of Environmental Management FY 2021 Budget.

Mahalo,

**Shirley L. Blackburn**

Budget Specialist

County of Maui

Office of the Mayor

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