

Department Summary

Mission

The Department of Environmental Management directs and oversees two operating divisions, Solid Waste Management and Wastewater Reclamation. The two divisions provide direct service to the public and also protect the environment. The Department of Environmental Management's mission is to ensure public health and safety and the environment's sustainability. This is accomplished by providing support and guidance to our divisions to continue effective, efficient and compliant operations.

Countywide Outcome(s)

The Department of Environmental Management supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

At a Glance

Administration Program

- Serves 220 employees within the department
- Handles personnel matters and works with various divisions to plan both operationally and fiscally
- County Charter changes expanding the areas of responsibility for the department

Wastewater Administration Program

- Serves 100 employees in the operations program and residents of Maui County
- Key outcomes include planning for capital improvements
- Growth of reclaimed water, permit reviews and compliance of the pretreatment program

Wastewater Operations Program

- Maintains 5 wastewater treatment facilities, 42 pump stations and over 220 miles of sewer lines
- Key outcomes include compliance with regulatory requirements and permits
- Growth includes use of alternative energy to reduce operational costs and expansion of the reclaimed water system

Solid Waste Administration Program

- Supports various programs including diversion, recycling, collections, landfill operations, white goods, metals, abandoned vehicle programs and 102 employees

Solid Waste Administration Program (Cont'd)

- Engineering and administration of capital improvement projects and permit reviews
- Fiscal management of > \$24,000,000 annually
- Managing and administering > 40 permits and related regulatory compliance countywide
- Administers > 10 grant programs for diversion, community support and environmental protection
- Continuing to pursue waste conversion and alternative energy ventures to bring about long term division sustainability and efficiency

Solid Waste Operations Program

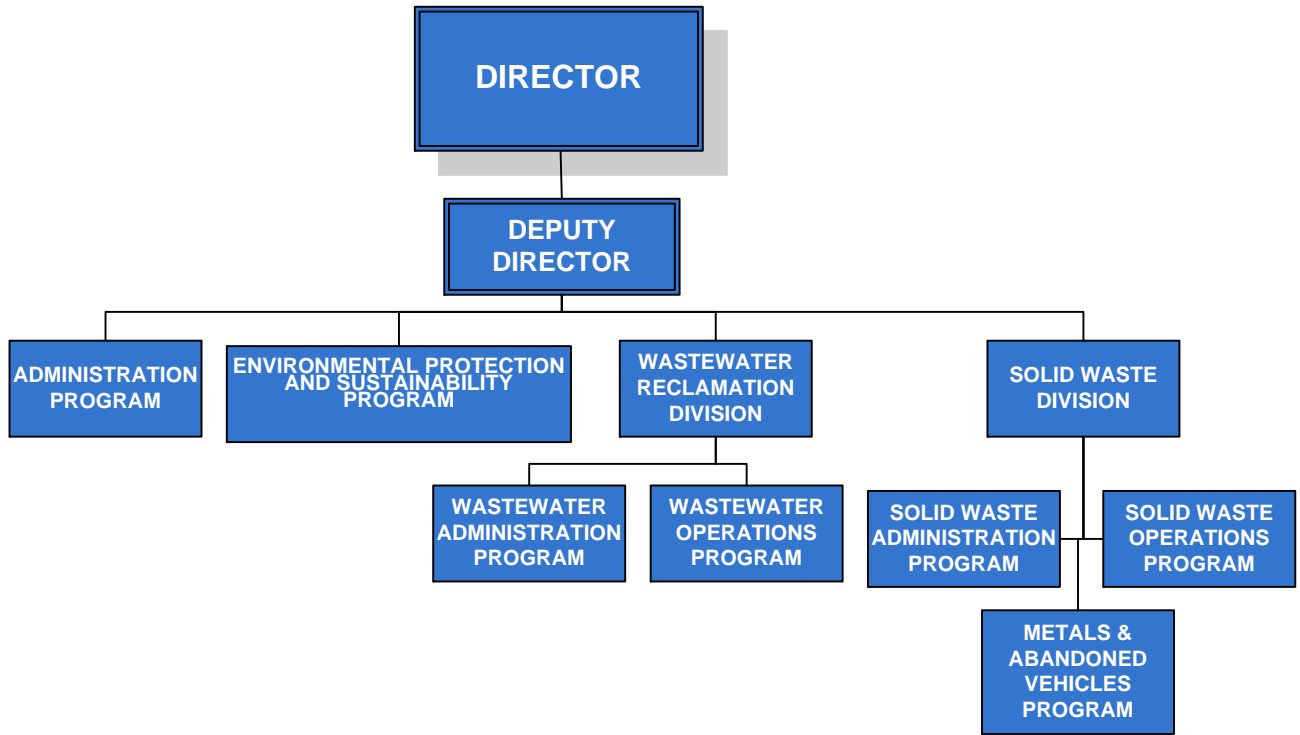
- Provides services for over 26,000 refuse clients, 2,600 routes/yr, 4 landfills, 5 closed landfills and > 14 landfill diversion programs
- Key outcomes include maintaining regulatory compliance requirements while collecting residential refuse, land filling over 160,000 tons per year and county specific diversion/recycling of > 75,000 tons per year

Metals and Abandoned Vehicles Program

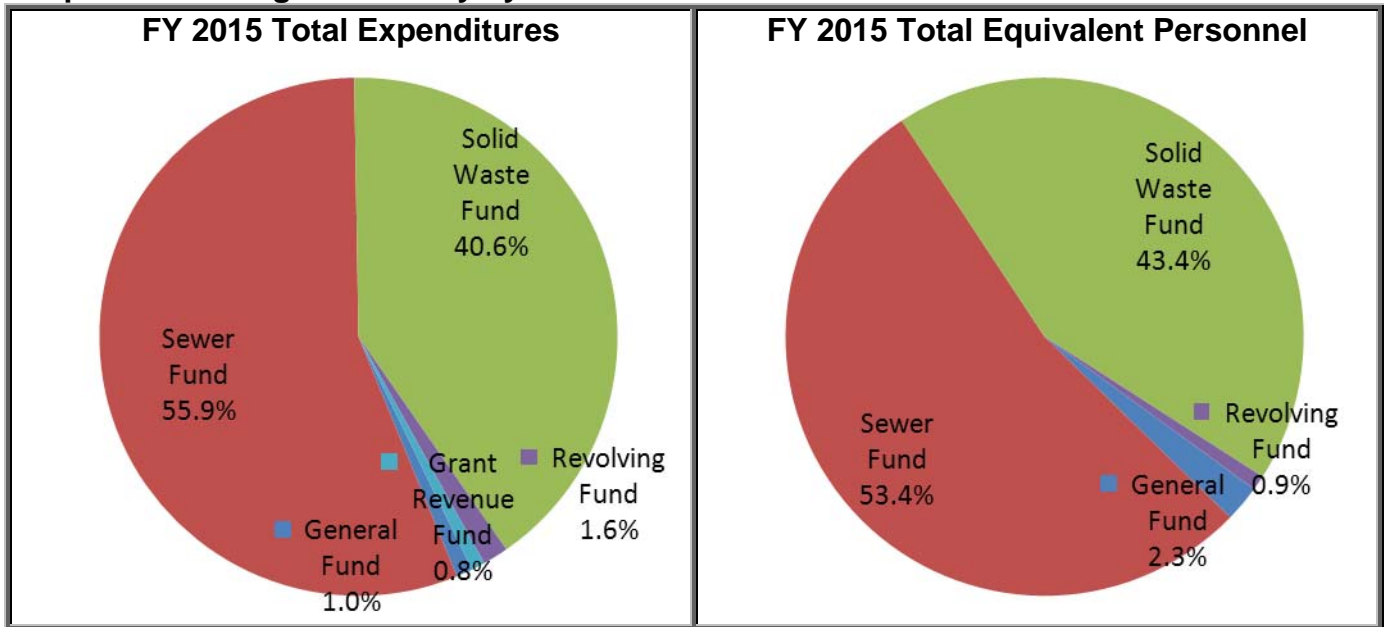
- Services provided include removing vehicles, appliances, white goods and metals countywide
- Key outcomes include efficient removal and diversion of > 750 vehicles, 11,000 white goods and over 900 tons of metals each year

Department Summary

Organization Chart

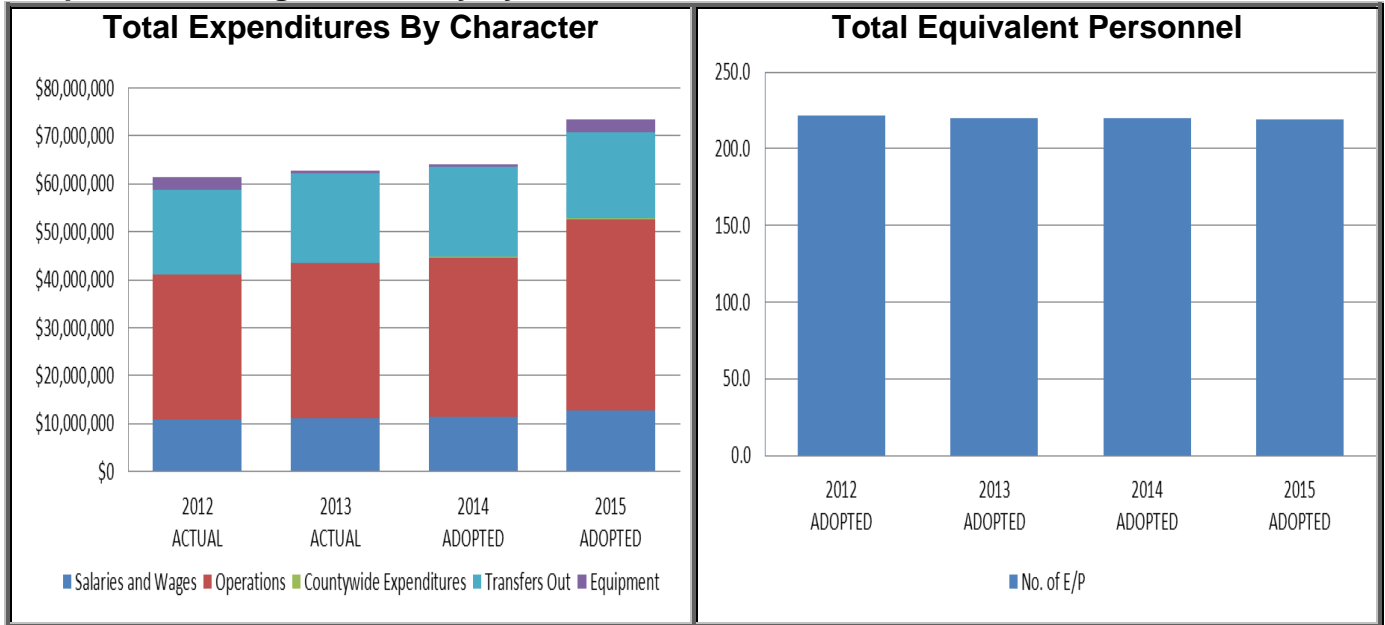


Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year



Expenditure Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$1,211,006	\$1,290,160	\$740,192	\$1,135,815	\$395,623	53.4%
WAGES & SALARIES	\$9,676,908	\$9,887,710	\$10,673,289	\$11,482,747	\$809,458	7.6%
Salaries and Wages Total	\$10,887,914	\$11,177,870	\$11,413,481	\$12,618,562	\$1,205,081	10.6%
Operations						
INTERFUND COST RECLASSIFICATION	\$6,699,265	\$7,497,882	\$7,660,235	\$13,015,603	\$5,355,368	69.9%
MATERIALS & SUPPLIES	\$6,484,481	\$7,517,287	\$6,095,451	\$6,317,361	\$221,910	3.6%
OPERATING EXPENSE	\$1,162	\$0	\$0	\$0	\$0	n/a
OTHER COSTS	\$2,768,860	\$3,102,205	\$3,567,840	\$3,774,707	\$206,867	5.8%
SERVICES	\$8,010,703	\$6,857,960	\$8,708,230	\$8,788,345	\$80,115	0.9%
SPECIAL PROJECTS	\$0	\$0	\$100	\$25,100	\$25,000	25000.0%
TRAVEL	\$72,256	\$101,903	\$84,068	\$99,168	\$15,100	18.0%
UTILITIES	\$6,108,971	\$7,279,356	\$7,070,322	\$7,964,424	\$894,102	12.6%
Operations Total	\$30,145,698	\$32,356,594	\$33,186,246	\$39,984,708	\$6,798,462	20.5%
Countywide Expenditures						
OTHER COSTS	\$0	\$0	\$290,000	\$290,000	\$0	n/a
Countywide Expenditures Total	\$0	\$0	\$290,000	\$290,000	\$0	n/a
Transfers Out						
GENERAL FUND	\$15,716,838	\$16,490,114	\$16,325,609	\$15,553,359	-\$772,250	-4.7%
OTHER GOVERNMENTAL FUNDS	\$1,775,994	\$1,796,482	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$350,000	\$350,000	\$2,342,000	\$2,406,700	\$64,700	2.8%
Transfers Out Total	\$17,842,832	\$18,636,595	\$18,667,609	\$17,960,059	-\$707,550	-3.8%
Equipment						
CIP EXPENDITURE	-\$3,861	\$0	\$0	\$0	\$0	n/a
LEASE PURCHASES	\$17,145	\$10,887	\$17,900	\$21,900	\$4,000	22.3%
MACHINERY & EQUIPMENT	\$2,399,760	\$528,777	\$596,500	\$2,578,500	\$1,982,000	332.3%
Equipment Total	\$2,413,043	\$539,664	\$614,400	\$2,600,400	\$1,986,000	323.2%
Department Total	\$61,289,488	\$62,710,723	\$64,171,736	\$73,453,729	\$9,281,993	14.5%

Department Summary

Equivalent Personnel Summary by Program

PROGRAM	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	6.0	6.0	7.0	5.0	-2.0	-28.6%
Metals and Abandoned Vehicles Program	3.0	3.0	3.0	0.0	-3.0	-100.0%
Solid Waste Administration Program	12.0	12.0	12.0	13.0	1.0	8.3%
Solid Waste Operations Program	81.0	81.0	80.0	84.0	4.0	5.0%
Wastewater Administration Program	18.0	18.0	18.0	18.0	0.0	n/a
Wastewater Operations Program	102.0	100.0	100.0	99.0	-1.0	-1.0%
Department Total	222.0	220.0	220.0	219.0	-1.0	-0.5%

Strategies

- Plan and implement the necessary infrastructure investments to support a healthy and sustainable community
- Review and modify procedures to deliver services to the public that meet the expectations and demands of a livable community

Operations

The Administrative Program meets with the divisions to plan and implement their capital improvement program, discuss daily activities and personnel matters. The Solid Waste Division operates the county landfills, provides residential refuse collection, manages the Metals and Abandoned Vehicle Program and coordinates the Recycling and Waste Reduction Programs.

The Wastewater Reclamation Division operates and maintains the county’s wastewater reclamation facilities, which includes numerous wastewater pump stations. The division maintains over 220 miles of gravity and force main wastewater collection pipelines, and monitors and enforces the grease trap interceptor program for restaurants. The division also provides over 3 million gallons of reclaimed water each day for agricultural and landscaping maintenance.

External Factors Description

Both divisions are heavily regulated by both state and federal agencies. The state and federal agencies’ rules and regulations dictate the operations of our facilities. The department continues to work with those agencies to weigh the impacts of their rules and regulations to the operational cost.

Public perceptions impact our ability to operate our facilities. All too often assumptions are made as to how we operate our facilities when in fact we operate in compliance with all applicable requirements. We are then forced to operate our facilities above and beyond applicable requirements.

Contact

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Program Description

The Administration Program meets with the divisions to plan and implement the department's capital improvement program, discuss daily activities and personnel matters. Based on the change in the County Charter, the FY 2015 budget for this program includes further development to address the Charter change.

The Wastewater Reclamation Division operates and maintains the county's wastewater reclamation facilities, which includes 42 wastewater pump stations. The division maintains over 220 miles of gravity and force main wastewater collection pipelines, and monitors and enforces the grease trap interceptor program for restaurants. The division also provides over 3 million gallons of reclaimed water each day for agricultural and landscaping maintenance.

The Solid Waste Division operates the county landfills, provides residential refuse collection, manages the Metals and Abandoned Vehicle Program, and coordinates the Recycling and Waste Reduction Programs.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

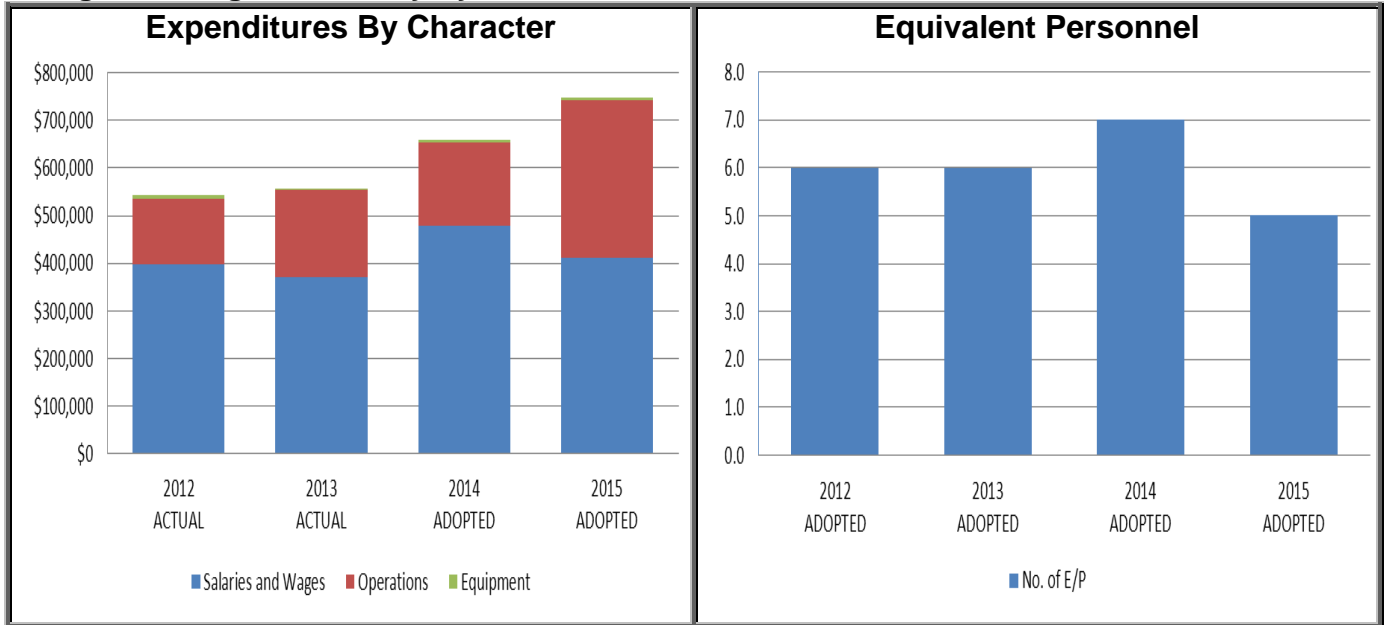
The Administration Program oversees both Wastewater Reclamation and Solid Waste Divisions. The Wastewater Reclamation Division serves sewer and water reuse customers in the County of Maui. There are over 44,000 residential and 1,600 non-residential customers.

The Solid Waste Division serves the entire population within the County of Maui with its landfills. The refuse section serves over 25,000 residential refuse collection accounts and the landfill section serves over 1,000 commercial accounts. The current "3 Can Plan" pilot project serves 1,750 homes.

Services Provided

The Administration Program provides management services to both Solid Waste Management and Wastewater Reclamation Divisions.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$2,252	\$3,452	\$1,600	\$1,600	\$0	n/a
WAGES & SALARIES	\$395,420	\$367,676	\$476,619	\$410,919	-\$65,700	-13.8%
Salaries and Wages Total	\$397,672	\$371,129	\$478,219	\$412,519	-\$65,700	-13.7%
Operations						
MATERIALS & SUPPLIES	\$4,997	\$5,630	\$3,950	\$3,950	\$0	n/a
OTHER COSTS	\$120,140	\$123,775	\$137,200	\$295,500	\$158,300	115.4%
SERVICES	\$952	\$10,788	\$13,250	\$11,250	-\$2,000	-15.1%
SPECIAL PROJECTS	\$0	\$0	\$100	\$100	\$0	n/a
TRAVEL	\$9,151	\$39,428	\$1,400	\$16,500	\$15,100	1078.6%
UTILITIES	\$2,834	\$2,729	\$18,900	\$3,000	-\$15,900	-84.1%
Operations Total	\$138,074	\$182,350	\$174,800	\$330,300	\$155,500	89.0%
Equipment						
LEASE PURCHASES	\$4,136	\$3,683	\$4,500	\$4,500	\$0	n/a
MACHINERY & EQUIPMENT	\$1,869	-\$140	\$0	\$0	\$0	n/a
Equipment Total	\$6,005	\$3,543	\$4,500	\$4,500	\$0	n/a
Program Total	\$541,751	\$557,022	\$657,519	\$747,319	\$89,800	13.7%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	1.0	1.0	1.0	0.0	n/a
Clerk III	1.0	1.0	1.0	0.0	-1.0	-100.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	n/a
Director	1.0	1.0	1.0	1.0	0.0	n/a
Personnel Assistant I	1.0	1.0	1.0	1.0	0.0	n/a
Private Secretary	1.0	1.0	1.0	1.0	0.0	n/a
Sustainability Coordinator	0.0	0.0	1.0	0.0	-1.0	-100.0%
Program Total	6.0	6.0	7.0	5.0	-2.0	-28.6%

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919000-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase; Sustainability Coordinator and Clerk III positions deleted per Council.	-\$65,700	-2.0
Operations		
UTILITIES:		
919000-6152 Cellular Telephone: \$9,300 Budget transferred to 919000-6201, \$5,800 to 919000-6222 and \$800 to 919000-6212 based on actual expenditures.	-\$15,900	
OTHER COSTS:		
919010-6317 County Grant Subsidy: Line item grant for the Community Work Day Program, budget transferred from Human Concerns Program (914948).	\$155,500	
Equipment		
None	\$0	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL EXPANSION BUDGET	\$0	0.0

County Grant Subsidy Detail

Name of Grantee/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Community Work Day Program ¹	\$0	\$0	\$0	\$155,000
TOTAL COUNTY GRANT SUBSIDY - ADMINISTRATION PROGRAM	\$0	\$0	\$0	\$155,000

County Grant Subsidy Program Description

Community Work Day Program

Provide for operations of an organization that coordinates litter pick-ups, invasive species removal, native planting, environmental education and community recycling opportunities.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Provide effective management of departmental projects and programs.</i>				
1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	11	12	12
2. Initiate new programs to promote sustainability	# of programs initiated per year	3	2	2
3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	4	4	2
<i>Goal #2: Provide effective department fiscal management.</i>				
1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	12	12	12
2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	2	2	1
<i>Goal #3: Provide effective department personnel management.</i>				
1. Conduct meetings with divisions to review and update personnel needs and actions annually	# of meetings conducted per year	12	12	12
2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	48	24	24

¹ This grant was transferred from the Human Concerns Program under the Department of Housing and Human Concerns.

Program Description

The Wastewater Reclamation Division is composed of two major organizational elements, administration and operations. These two elements work in unison with overlapping responsibilities but shared objectives. Wastewater Administration is responsible for managing the overall objectives of the division, expenditures and revenues, and administering the wastewater user charge system. It monitors compliance with county, state and federal regulations regarding treatment, quality and discharges; provides permitting, monitoring and enforcement support for regulated discharges from commercial and industrial users; issues grease interceptors and hauler discharge permits; and maintains the county-wide KIVA database relating to these permits. The program also identifies, plans and constructs wastewater and recycled water infrastructure to support community plans.

Countywide Outcome(s)

The Wastewater Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

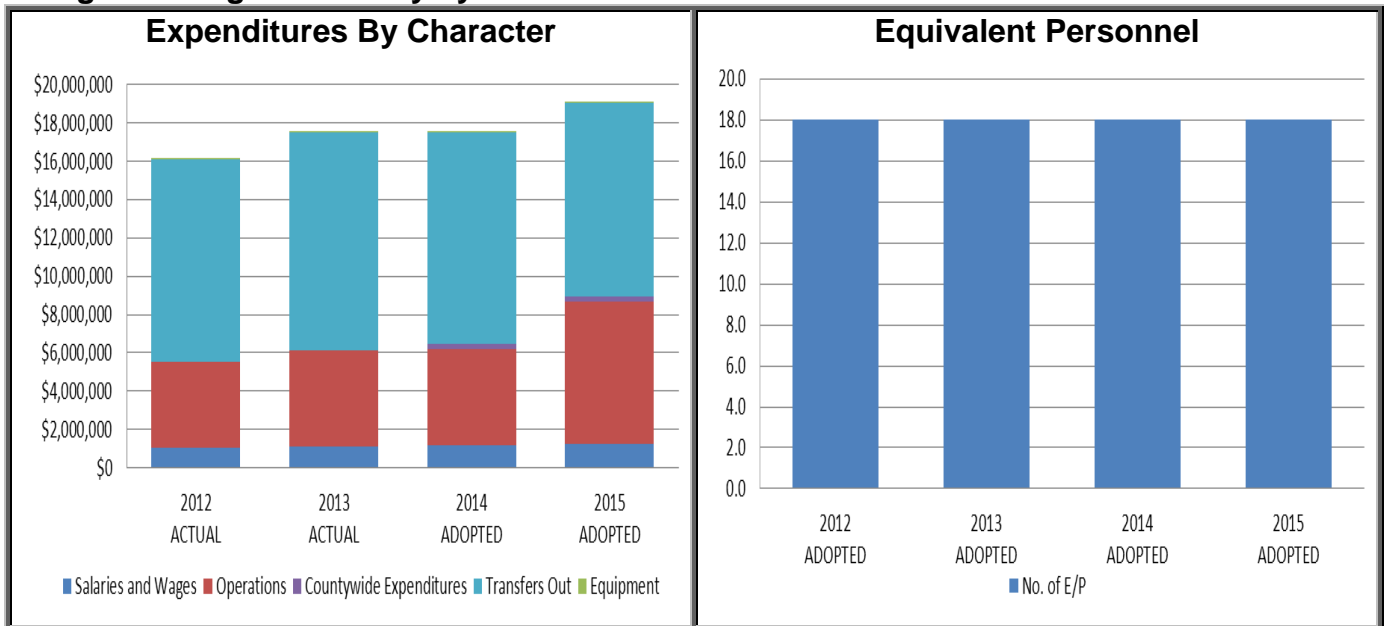
Population Served

The Wastewater Administration Program serves sewer and water reuse customers in the County of Maui.

Services Provided

The Wastewater Administration Program provides wastewater reclamation services in Central, South and West Maui and Kaunakakai, Molokai and Lanai City.

Program Budget Summary by Fiscal Year



Wastewater Administration Program

Sewer Fund

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$30,437	\$26,963	\$25,560	\$25,560	\$0	n/a
WAGES & SALARIES	\$1,045,956	\$1,067,970	\$1,144,020	\$1,252,356	\$108,336	9.5%
Salaries and Wages Total	\$1,076,392	\$1,094,933	\$1,169,580	\$1,277,916	\$108,336	9.3%
Operations						
INTERFUND COST RECLASSIFICATION	\$3,569,753	\$4,007,737	\$4,164,801	\$6,520,827	\$2,356,026	56.6%
MATERIALS & SUPPLIES	\$37,488	\$43,940	\$48,116	\$39,353	-\$8,763	-18.2%
OTHER COSTS	\$263,870	\$288,480	\$14,900	\$13,900	-\$1,000	-6.7%
SERVICES	\$573,361	\$690,869	\$764,650	\$783,299	\$18,649	2.4%
TRAVEL	\$15,947	\$17,097	\$16,600	\$16,600	\$0	n/a
UTILITIES	\$10,988	\$15,121	\$8,400	\$8,400	\$0	n/a
Operations Total	\$4,471,406	\$5,063,244	\$5,017,467	\$7,382,379	\$2,364,912	47.1%
Countywide Expenditures						
OTHER COSTS	\$0	\$0	\$290,000	\$290,000	\$0	n/a
Countywide Expenditures Total	\$0	\$0	\$290,000	\$290,000	\$0	n/a
Transfers Out						
GENERAL FUND	\$10,515,086	\$11,348,240	\$11,033,796	\$10,058,611	-\$975,185	-8.8%
SPECIAL REVENUE FUNDS	\$10,000	\$10,000	\$10,000	\$0	-\$10,000	-100.0%
Transfers Out Total	\$10,525,086	\$11,358,240	\$11,043,796	\$10,058,611	-\$985,185	-8.9%
Equipment						
LEASE PURCHASES	\$4,559	\$4,559	\$6,000	\$6,000	\$0	n/a
MACHINERY & EQUIPMENT	\$1,019	\$20,164	\$0	\$0	\$0	n/a
Equipment Total	\$5,578	\$24,723	\$6,000	\$6,000	\$0	n/a
Program Total	\$16,078,462	\$17,541,141	\$17,526,843	\$19,014,906	\$1,488,063	8.5%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Accountant IV	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer III	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer IV	2.0	2.0	2.0	2.0	0.0	n/a
Civil Engineer V	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer VI	2.0	2.0	2.0	2.0	0.0	n/a
Construction Inspector II	1.0	1.0	1.0	1.0	0.0	n/a
Electrical Engineer III	1.0	1.0	1.0	1.0	0.0	n/a
GIS Support Technician II	1.0	1.0	1.0	1.0	0.0	n/a
Mechanical Engineer IV	2.0	2.0	2.0	2.0	0.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Secretary II	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Operations Training Officer	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Pretreatment Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Reclamation Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Source Control Technician	1.0	1.0	1.0	1.0	0.0	n/a
Program Total	18.0	18.0	18.0	18.0	0.0	n/a

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919005-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase and reallocation of various positions to a higher pay scale.	\$89,568	0.0
919007-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$14,352	0.0
Operations		
SERVICES:		
919005-6132 Professional Services: Budget transferred from various subobject codes under 919001 based on actual expenditure.	\$20,649	
INTERFUND COST RECLASSIFICATION:		
919011-6314 Social Security - FICA: Adjustment based on Fringe Benefit Rates for Calendar Year 2014.	\$57,139	
919011-6370 Retirement System Charges: Adjustment based on Fringe Benefit Rates for Calendar Year 2014.	\$258,887	
919013-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Benefit Rates for Calendar Year 2014.	\$254,229	
919017-6350 Overhead Charges/Admin Cost: Adjustment based on Cost Allocation.	\$1,785,771	
Transfer Out		
SPECIAL REVENUE FUNDS:		
919003-7511 Special Revenue Funds: Budget transferred to 919005-6132 due to the discontinued cesspool pumping service.	-\$10,000	
GENERAL FUND:		
919015-7510 Wasterwater Debt Service Cost: Adjustment for the debt service cost per the Debt Service Schedule.	-\$1,485,532	
919043-7510 OPEB Contribution to General Fund: Adjustment for the OPEB Contribution based on Fringe Benefit Rates for Calendar Year 2014.	\$494,097	
919045-7510 Wasterwater Reimb GF DEM Admin: Adjustment for the reimbursement for DEM Administration.	\$16,250	
Equipment		
None	\$0	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL EXPANSION BUDGET	\$0	0.0

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Provide effective division management.</i>				
1. Maintain efficient fiscal management	Total cost per 1,000 gallons collected, transported, treated and disposed	\$5.79	\$5.16	\$5.79
2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	4.49	4.35	4.49
3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	100%
4. Minimize adverse impacts to environment	# of grease related spills	2	1	1
<i>Goal #2: Sustain reliable wastewater infrastructure.</i>				
1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	100%	100%	100%
2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than \$100,000	# of unplanned infrastructure replacement projects with a value greater than \$100,000	0	3	2
3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	14	24	24
4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,228	1,039	1,200
<i>Goal #3: Ensure facilities meet future needs.</i>				
1. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0
2. Provide timely review of permit applications	% of permit applications reviewed within 45 days	100%	99%	100%

Program Description

The Wastewater Operations Program is responsible for the management, operation and repair of county wastewater collection, transportation and processing infrastructure and related facilities. Activities include process control, safety and training, solids management, production of high quality effluent for recycling, regulatory reporting and compliance, laboratory analysis, preventive maintenance and efficient operation. With the recent completion of the reorganization for the division, a Central Maintenance Section was created under the Wastewater Operations Program. This section will allow the division to prioritize and allocate the necessary resources to maintain, rehabilitate and/or replace equipment required for a reliable and efficient wastewater system.

This program also operates and maintains the Naval Air Station Kahului Airport (NASKA) wastewater pump station for the State of Hawaii Department of Transportation. A revolving repair account is funded by the state for the repair of the pump station.²

Countywide Outcome(s)

The Wastewater Operations Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The Wastewater Operations Program serves sewer and water reuse customers in the County of Maui.

Services Provided

The Wastewater Administration Program provides wastewater reclamation services in Central, South and West Maui and Kaunakakai, Molokai and Lanai City.

Key Activity Goals & Measures

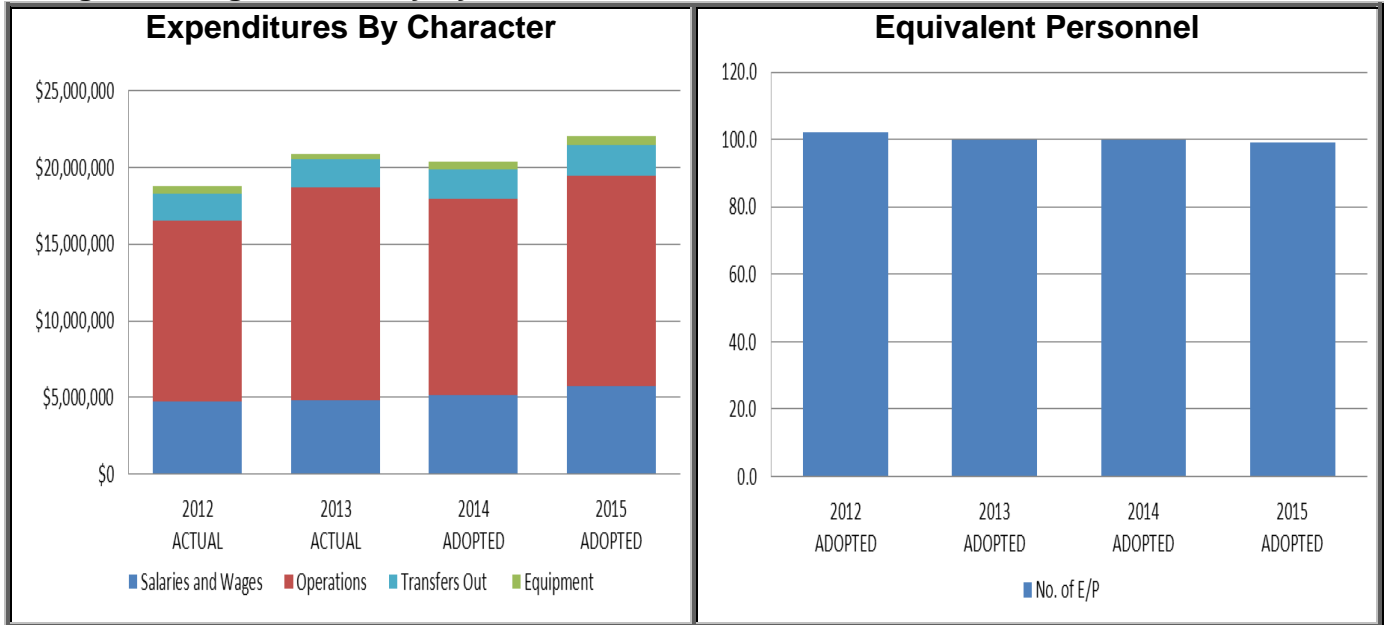
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Provide reliable wastewater service.</i>				
1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	100%	99.999%	100%
2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	0	10	10
3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	100%	93.2%	93.2%

² The budget summaries for the NASKA Wastewater Pump Station Revolving Fund are not presented in this document due to the nature of this revolving account. There are no budget appropriations in FY 2015 for this revolving fund.

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency.</i>				
1. Complete on-time maintenance of existing mechanical equipment	% of preventive mechanical maintenance activities completed on-time	96%	100%	100%
2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	99%	100%	100%
3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	100%	100%	100%
<i>Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.</i>				
1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	2.5	5	5
2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	3.7	12	12

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$658,537	\$588,307	\$351,761	\$643,849	\$292,088	83.0%
WAGES & SALARIES	\$4,119,346	\$4,261,492	\$4,768,926	\$5,131,058	\$362,132	7.6%
Salaries and Wages Total	\$4,777,882	\$4,849,799	\$5,120,687	\$5,774,907	\$654,220	12.8%
Operations						
MATERIALS & SUPPLIES	\$4,761,402	\$5,804,982	\$4,332,751	\$4,289,946	-\$42,805	-1.0%
OTHER COSTS	\$60,093	\$86,854	\$61,000	\$61,000	\$0	n/a
SERVICES	\$895,318	\$860,813	\$1,441,164	\$1,441,164	\$0	n/a
TRAVEL	\$17,611	\$17,223	\$32,550	\$32,550	\$0	n/a
UTILITIES	\$5,985,804	\$7,111,684	\$6,928,830	\$7,821,396	\$892,566	12.9%
Operations Total	\$11,720,228	\$13,881,555	\$12,796,295	\$13,646,056	\$849,761	6.6%
Transfers Out						
OTHER GOVERNMENTAL FUNDS	\$1,775,994	\$1,796,482	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$0	\$0	\$1,992,000	\$2,066,700	\$74,700	3.8%
Transfers Out Total	\$1,775,994	\$1,796,482	\$1,992,000	\$2,066,700	\$74,700	3.8%
Equipment						
CIP EXPENDITURE	-\$3,861	\$0	\$0	\$0	\$0	n/a
LEASE PURCHASES	\$4,187	\$4,354	\$7,400	\$7,400	\$0	n/a
MACHINERY & EQUIPMENT	\$514,008	\$364,580	\$461,500	\$583,500	\$122,000	26.4%
Equipment Total	\$514,333	\$368,934	\$468,900	\$590,900	\$122,000	26.0%
Program Total	\$18,788,438	\$20,896,770	\$20,377,882	\$22,078,563	\$1,700,681	8.3%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk II	1.0	1.0	1.0	1.0	0.0	n/a
Administrative Service Assistant II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Assistant Wastewater Treatment Operator	1.0	1.0	1.0	1.0	0.0	n/a
Assistant Wastewater Treatment Plant Operations/Maintenance Supervisor IV	2.0	2.0	2.0	2.0	0.0	n/a
Assistant Wastewater Treatment Plant Operator	18.0	17.0	17.0	17.0	0.0	n/a
Assistant Wastewater Treatment Plant Operator/Maintenance Supervisor IV	1.0	1.0	1.0	1.0	0.0	n/a
Clerk III	2.0	2.0	2.0	2.0	0.0	n/a
Electronic Technician I	4.0	4.0	4.0	4.0	0.0	n/a
Electronic Technician II	1.0	1.0	1.0	1.0	0.0	n/a
Equipment Operator III	4.0	4.0	4.0	4.0	0.0	n/a
Laboratory Technician I	2.0	2.0	2.0	2.0	0.0	n/a
Molokai Wastewater System Operator/Maintenance Supervisor	1.0	1.0	1.0	1.0	0.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Painter I	1.0	1.0	1.0	1.0	0.0	n/a
Plant Electrical/Electronics Supervisor II	1.0	1.0	1.0	1.0	0.0	n/a
Plant Electrician/Electronics Repairer I	4.0	4.0	4.0	4.0	0.0	n/a
Plant Electrician/Electronics Repairer II	1.0	1.0	1.0	1.0	0.0	n/a
Sanitary Chemist	1.0	1.0	1.0	1.0	0.0	n/a
Sewer Maintenance Helper	4.0	4.0	4.0	4.0	0.0	n/a
Sewer Maintenance Repairer I	5.0	5.0	5.0	5.0	0.0	n/a
Sewer Maintenance Repairer II	3.0	3.0	3.0	3.0	0.0	n/a
Sewer Maintenance Repairman I	1.0	1.0	1.0	1.0	0.0	n/a
Sewer Maintenance Supervisor II	1.0	1.0	1.0	1.0	0.0	n/a
Supervising Sanitary Chemist	1.0	1.0	1.0	1.0	0.0	n/a
Supervising Wastewater Treatment Plant	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Collection System Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Operations Program	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Tech Support Engineer	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Operations/Maintenance Supervisor IV	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Maintenance Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Maintenance Manager	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Maintenance Mechanic I	8.0	8.0	8.0	8.0	0.0	n/a
Wastewater Treatment Plant Maintenance Mechanic II	3.0	3.0	3.0	3.0	0.0	n/a
Wastewater Treatment Plant Operations Manager	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Operations/Maintenance Supervisor IV	2.0	2.0	2.0	2.0	0.0	n/a

Equivalent Personnel Summary by Position Title (Cont'd)

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Wastewater Treatment Plant Operator I	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Operator III	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Operator IV	6.0	5.0	5.0	5.0	0.0	n/a
Wastewater Treatment Plant Truck Driver	3.0	3.0	3.0	3.0	0.0	n/a
Wastewater Treatment Plant Truck Driver Supervisor	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Treatment Plant Worker	7.0	7.0	7.0	7.0	0.0	n/a
Program Total	102.0	100.0	100.0	99.0	-1.0	-1.0%

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919021-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, reallocation of a Wastewater Tech Support Engineer to a lower pay scale, Wastewater Operations Program Superintendent position filled at a higher pay scale; salary and E/P for Administrative Service Assistant II transferred to the Department of Public Works.	-\$31,344	-1.0
919023-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase and filling of Laboratory Technician I position at a lower step.	\$12,588	0.0
919029-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$74,712	0.0
919033-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$39,948	0.0
919035-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$39,042	0.0
919037-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$43,200	0.0
919039-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$12,602	0.0
919044-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase and reallocation of various positions to a higher pay scale.	\$164,520	0.0
Operations		
MATERIALS AND SUPPLIES:		
919029-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$28,574	
919029-6023 Gas/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	-\$16,924	
919033-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$25,924	
919037-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$37,657	
919033-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$372,926	

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations (Cont'd)		
UTILITIES:		
919035-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$269,305	
919037-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$247,408	
919037-6178 Water Delivery Charges: Inflationary adjustment based on Budget Director's analysis.	\$21,934	
Transfers Out		
SPECIAL REVENUE FUNDS:		
919019-7511 Special Revenue Funds: Rate adjustment for sludge disposal.	\$74,700	
Equipment		
MACHINERY & EQUIPMENT:		
919023-7036 Furniture/Fixtures: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$75,000	
919029-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$10,000	
919033-7044 Other Equipment: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$15,000	
919044-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$201,500	
919044-7044 Other Equipment: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$130,000	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
919029-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$131,348	0.0
919033-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$30,290	0.0
919035-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$26,750	0.0
919037-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$27,675	0.0
919044-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$76,025	0.0
Operations		
None	\$0	
Equipment		
MACHINERY & EQUIPMENT:		
919023-7040 Motor Vehicles: Replacement of Central Laboratory vehicle.	\$25,000	
919023-7044 Other Equipment: Purchase of a laboratory refrigerator, coliform waterbath and BOD incubator.	\$20,500	

Expansion Budget Request from FY 2014 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment (Cont'd)		
MACHINERY & EQUIPMENT:		
919029-7040 Motor Vehicles: Replacement of a CCTV van and closed circuit tv equipment.	\$150,000	
7039 Maintenance & Repair Equip: Purchase of mechanical and electrical equipment for various treatment plants and Safety and Training Program.	\$25,000	
919041-7044 Other Equipment: 200-gallon Spoils diesel trailer-mounted vacuum.	\$70,000	
919044-7039 Maintenance & Repair Equip: Purchase of a 6" dri-prime portable pump, 4" dri-prime Godwin pump, mechanical and electrical equipment for Central Maintenance and Collection System.	\$98,000	
919044-7040 Motor Vehicles: Replacement of a truck tractor.	\$130,000	
919044-7044 Other Equipment: Additional funding for a sludge end dump trailer.	\$65,000	
TOTAL EXPANSION BUDGET	\$875,588	0.0

Summary by Grant Award³

Grant Award Name	New grant	Required County match? Yes/No and	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
		Match \$ or %				
Environmental Protection Agency (EPA) Appropriation for Kaa Force Main Replacement Project	No	No	\$0	\$0	\$0	\$0
Private Contribution (Hyatt) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$0	\$475,476	\$0
Private Donations – Lahaina Wastewater Pump Station (WWPS) No. 2 Odor Control Modifications	No	No	\$650,000	\$5,000,000	\$0	\$0
Private Contribution (Starwood) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$0	\$1,863,840	\$0
Private Donations – West Maui Reuse System Design and Phase I UV Improvements	No	No	\$0	\$0	\$0	\$0

³ These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Summary by Grant Award (Cont'd)

Grant Award Name	New grant	Required County match? Yes/No and	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
West Maui Recycled Water System Expansion	No	No	\$0	\$5,000,000	\$0	\$0
TOTAL			\$650,000	\$10,000,000	\$2,339,316	\$0

Program Description

The Department of Environmental Management, Solid Waste Division (SWD) is responsible for the overall management and support of four major sections: the residential refuse collection, landfill operations, diversion/recycling and the abandoned vehicles and metals sections. In addition, the Administration section manages capital improvement program, permit review processing, all fiscal activities, billing and collection of residential and commercial refuse accounts and the division safety and training program.

Countywide Outcome(s)

The Solid Waste Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

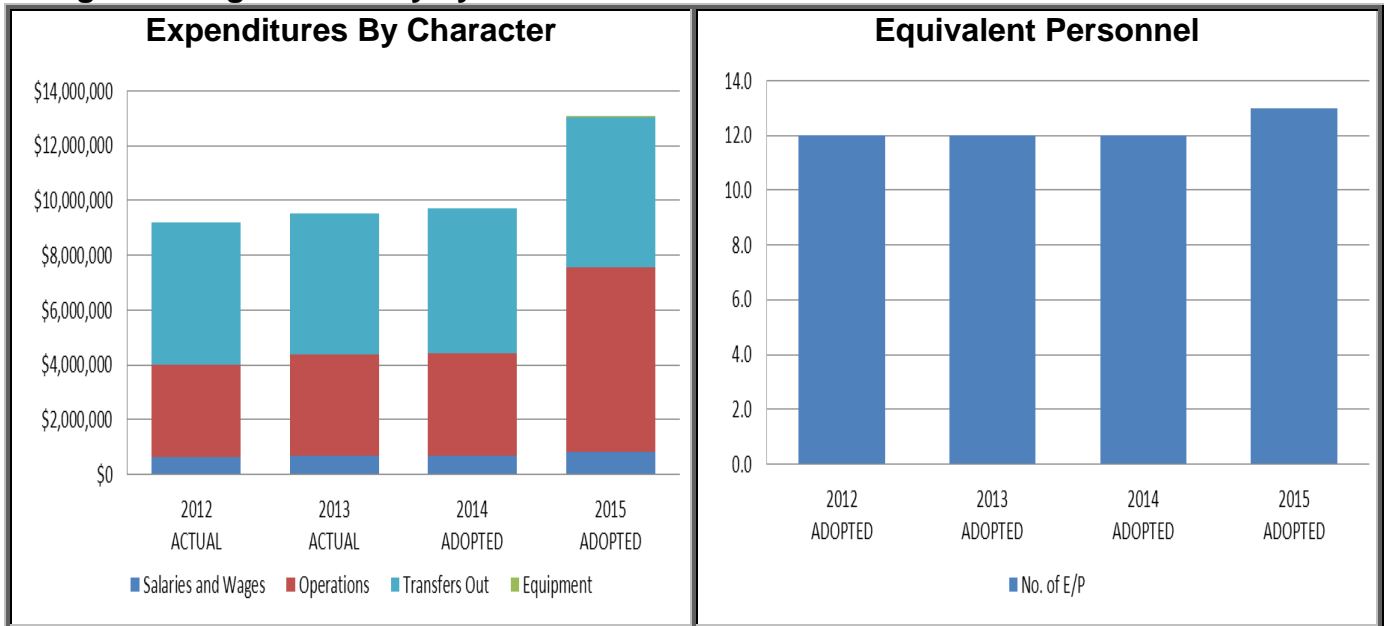
Population Served

The Solid Waste Administration Program serves division personnel and all residents of Maui County.

Services Provided

The Solid Waste Division collects residential refuse at the curb, maintains and operates landfills, coordinates and administers the recycling and diversion programs, grants management and collects and recycles abandoned automobiles, white goods and scrap metals.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$21,573	\$31,047	\$21,600	\$44,559	\$22,959	106.3%
WAGES & SALARIES	\$607,500	\$637,103	\$676,704	\$774,140	\$97,436	14.4%
Salaries and Wages Total	\$629,072	\$668,150	\$698,304	\$818,699	\$120,395	17.2%
Operations						
INTERFUND COST RECLASSIFICATION	\$3,129,512	\$3,490,145	\$3,495,434	\$6,494,776	\$2,999,342	85.8%
MATERIALS & SUPPLIES	\$17,515	\$14,883	\$25,010	\$18,564	-\$6,446	-25.8%
OTHER COSTS	\$180,791	\$172,127	\$194,100	\$188,325	-\$5,775	-3.0%
SERVICES	\$28,248	\$22,483	\$9,600	\$19,600	\$10,000	104.2%
TRAVEL	\$6,327	\$8,058	\$9,500	\$9,500	\$0	n/a
UTILITIES	\$2,744	\$3,173	\$2,850	\$2,850	\$0	n/a
Operations Total	\$3,365,137	\$3,710,870	\$3,736,494	\$6,733,615	\$2,997,121	80.2%
Transfers Out						
GENERAL FUND	\$5,201,752	\$5,141,874	\$5,291,813	\$5,494,748	\$202,935	3.8%
Transfers Out Total	\$5,201,752	\$5,141,874	\$5,291,813	\$5,494,748	\$202,935	3.8%
Equipment						
LEASE PURCHASES	\$0	\$0	\$0	\$4,000	\$4,000	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$9,000	\$9,000	n/a
Equipment Total	\$0	\$0	\$0	\$13,000	\$13,000	n/a
Program Total	\$9,195,962	\$9,520,894	\$9,726,611	\$13,060,062	\$3,333,451	34.3%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Accountant I	1.0	1.0	1.0	1.0	0.0	n/a
Accountant III	1.0	1.0	1.0	1.0	0.0	n/a
Assistant Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer IV	2.0	2.0	2.0	2.0	0.0	n/a
Customer Service Representative II	2.0	2.0	2.0	2.0	0.0	n/a
Engineer Support Technician I	1.0	1.0	1.0	1.0	0.0	n/a
Mechanical Engineer III	0.0	0.0	0.0	1.0	1.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Safety Specialist I	1.0	1.0	1.0	1.0	0.0	n/a
Secretary II	1.0	1.0	1.0	1.0	0.0	n/a
Solid Waste Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Program Total	12.0	12.0	12.0	13.0	1.0	8.3%

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919500-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, reallocation of various positions to a higher pay scale, and the transfer of salary and 1.0 E/P for Recycling Program Assistant from Metals and Abandoned Vehicles Program (919537).	\$97,436	1.0
OTHER PREMIUM PAY:		
919500-5215 Premium Pay: Budget transferred from 919500-5101.	\$22,095	0.0

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
INTERFUND COST RECLASSIFICATION:		
919501-6314 Social Security - FICA: Adjustment based on Fringe Benefits Rates for Calendar Year 2014.	\$44,842	
919501-6370 Retirement System Charges: Adjustment based on Fringe Benefits Rates for Calendar Year 2014.	\$277,731	
919503-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Benefits Rates for Calendar Year 2014.	\$171,939	
919507-6350 Overhead Charges/Admin Cost: Adjustment based on Cost Allocation.	\$2,504,830	
Equipment		
None	\$0	
Transfer Out		
GENERAL FUND:		
919505-7510 Solidwaste Debt Service Cost: Adjustment for the debt service cost per the Debt Service Schedule.	-\$177,857	
919535-7510 OPEB Contribution to General Fund: Adjustment for the OPEB Contribution based on Fringe Benefits Rate for Calendar Year 2014.	\$385,349	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919500-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$864	0.0
Operations		
SERVICES:		
919500-6143 Repairs & Maintenance-Vehicles: Additional funding to align budget with FY 2013 actual.	\$10,000	
Equipment		
None	\$0	
TOTAL EXPANSION BUDGET	\$10,864	0.0

Key Activity Goals & Measures

OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Provide cost effective division management.</i>				
1. Maintain efficient fiscal management	Total cost per ton processed at each landfill. (FY 2012 #'s shown under FY 2013 due to available data)	Central: \$70	\$71	\$72
		Hana: \$562	\$570	\$579
		Molokai: \$663	\$673	\$683
		Lanai: \$531	\$539	\$547
	Total tons landfilled/year	160,000	164,480	169,085
	Total tons diverted/recycled per year under county funded projects	75,000	77,100	79,259
	Estimated total tons diverted/recycled per year under non-county funded projects	45,000	46,260	47,555
	Diversion rate (diversion rate dependent upon FY 2014 supplemental funding and future years funding availability)	42.9%	42.9%	42.9%
<i>Goal #2: Provide sustainable Solid Waste Division infrastructure.</i>				
1. Maintain and adhere to the SWD CIP plan	% of CIP design and construction projects on schedule	96%	96%	100%
2. Provide safety training to division employees annually	OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels	100%	100%	100%
<i>Goal #3: Maintain community knowledge and awareness of available services, resources and division's strategic direction.</i>				
1. Maintain effective communication to the community by distributing informational guides	# of informational guides distributed to the community	8,000	70,000	70,000
2. Continue providing public education through presentations and/or events	# of public presentations and/or events conducted annually	6	6	6

Program Description

The Department of Environmental Management, Solid Waste Division is responsible for residential refuse collection, the management and operation of four active sanitary landfills (Hana, Molokai, Lanai and Central Maui), one convenience center (refuse/recycling transfer station) in Olowalu, five closed landfills (Kalamaula, Olowalu, Waikapu, Makani, and CML Phase I & II), and the landfill diversion (recycling and composting) program.

Countywide Outcome(s)

The Solid Waste Operations Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Healthy and Sustainable Community

Population Served

The Solid Waste Operations Program serves all residents and businesses of Maui County.

Services Provided

The Solid Waste Division collects residential refuse at the curb, maintains and operates landfills and a transfer station, coordinates and administers the recycle program on the islands of Maui, Molokai and Lanai.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations.</i>				
1. Perform annual landfill surveys and capacity studies	Central remaining years	8.5	7.5	6.5
	Hana remaining years (Est. closure in 10 years due to conversion to transfer station)	10	9	8
	Molokai remaining years	2	1	4
	Lanai remaining years	11.7	10.7	9.7
2. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	2	3	2
3. Maintain an acceptable # of days the landfill is open ⁴	# of days where landfill is closed	N/A	22	11 (99% open) ⁵
<i>Goal #2: Generate and utilize renewable energy at all active landfills.</i>				
1. Maintain existing and develop new renewable energy facilities at the SWD landfills	# of existing PV systems in operation	2	3	3
	# of new alternative energy systems installed	2	1	0

⁴ Based on 4 open landfills, the county has 1,092 scheduled open days per year.

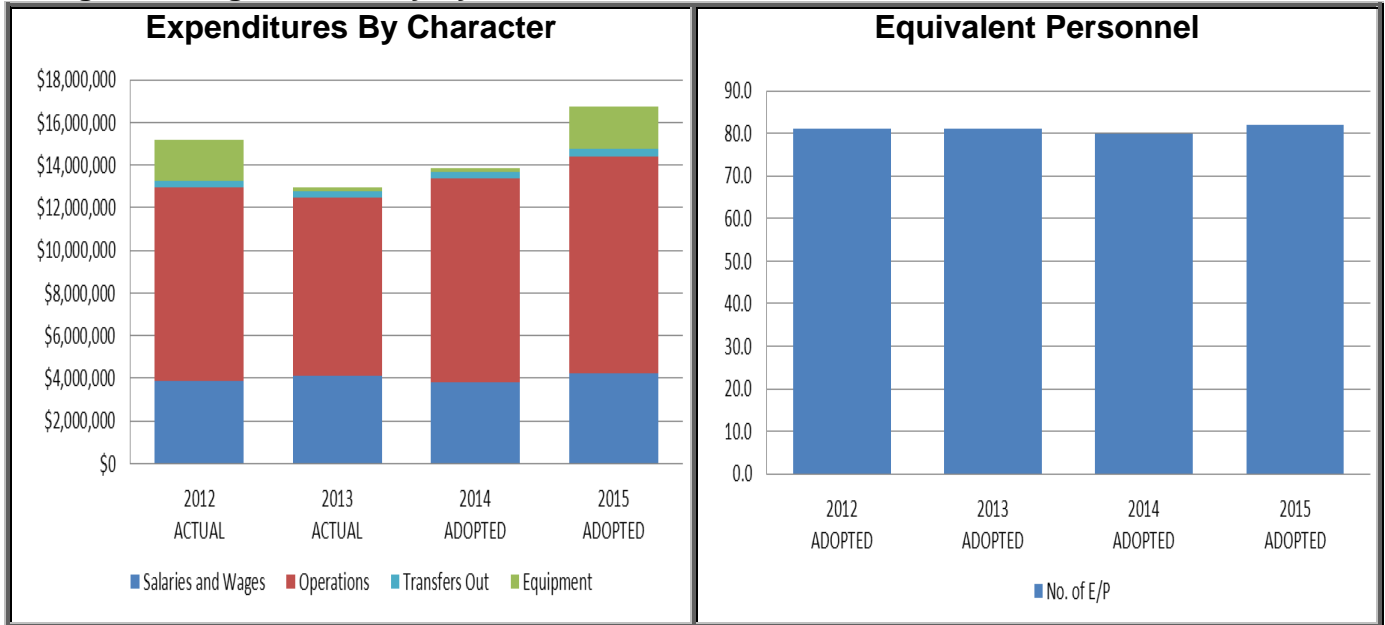
⁵ Additional expansion positions are requested in FY 2015 budget to meet the FY 2015 estimate shown. Without added staff, the FY 2014 estimate will continue.

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.</i>				
1. Maintain efficient and cost effective service to customers	Cost per ton of refuse collection (average 1.8 tons per account) ⁶	\$165.95	\$168.44	\$170.97
	Average cost per account	\$298.71	\$303.19	\$307.75
2. Provide safe service and operations for refuse collections and landfills	Total # of accidents per year	5	6	6
	Total # of incidents per year	3	4	4
3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (total # routes per year: 2,548)	# of missed routes due to the following:			
	Mechanical	N/A	10	10
	Labor Shortage	N/A	10	10
	Other	N/A	5	5
<i>Goal #4: Maintain our countywide diversion and recycling programs to maximize landfill diversion.</i>				
1. Maintain existing/explore new diversion programs	% diverted countywide	43%	39 - 43%	32 - 45%

⁶ Based on weighted average.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$496,335	\$635,405	\$333,071	\$420,247	\$87,176	26.2%
WAGES & SALARIES	\$3,383,473	\$3,453,687	\$3,480,132	\$3,828,450	\$348,318	10.0%
Salaries and Wages Total	\$3,879,808	\$4,089,092	\$3,813,203	\$4,248,697	\$435,494	11.4%
Operations						
MATERIALS & SUPPLIES	\$1,651,625	\$1,639,436	\$1,654,842	\$1,936,081	\$281,239	17.0%
OPERATING EXPENSE	\$1,162	\$0	\$0	\$0	\$0	n/a
OTHER COSTS	\$1,657,340	\$1,695,959	\$2,233,140	\$2,213,082	-\$20,058	-0.9%
SERVICES	\$5,627,163	\$4,903,801	\$5,531,066	\$5,881,866	\$350,800	6.3%
TRAVEL	\$22,769	\$19,286	\$21,340	\$21,918	\$578	2.7%
UTILITIES	\$104,734	\$120,223	\$110,342	\$127,778	\$17,436	15.8%
Operations Total	\$9,064,794	\$8,378,705	\$9,550,730	\$10,180,725	\$629,995	6.6%
Transfers Out						
SPECIAL REVENUE FUNDS	\$340,000	\$340,000	\$340,000	\$340,000	\$0	n/a
Transfers Out Total	\$340,000	\$340,000	\$340,000	\$340,000	\$0	n/a
Equipment						
LEASE PURCHASES	\$4,263	-\$1,709	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$1,882,864	\$141,284	\$135,000	\$1,986,000	\$1,851,000	1371.1%
Equipment Total	\$1,887,127	\$139,575	\$135,000	\$1,986,000	\$1,851,000	1371.1%
Program Total	\$15,171,728	\$12,947,372	\$13,838,933	\$16,755,422	\$2,916,489	21.1%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Cashier I	4.0	4.0	4.0	4.0	0.0	n/a
Clerk III	3.0	3.0	3.0	3.0	0.0	n/a
Laborer II	3.0	3.0	3.0	3.0	0.0	n/a
Landfill Attendant	8.0	8.0	8.0	9.0	1.0	12.5%
Landfill Bulldozer Operator I	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Bulldozer Operator II	3.0	3.0	3.0	3.0	0.0	n/a
Landfill Equipment Operator I	8.0	8.0	8.0	9.0	1.0	12.5%
Landfill Equipment Operator II	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Operations Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Operations Supervisor	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Worksite Supervisor I	1.0	1.0	1.0	1.0	0.0	n/a
Recycling Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Recycling Program Assistant	1.0	1.0	0.0	0.0	0.0	n/a
Recycling Specialist IV	2.0	2.0	2.0	2.0	0.0	n/a
Refuse Collection Crew Leader II	6.0	6.0	6.0	6.0	0.0	n/a
Refuse Collection Equipment Operator	17.0	17.0	17.0	17.0	0.0	n/a
Refuse Collector	16.0	16.0	16.0	16.0	0.0	n/a
Solid Waste Collection Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
Solid Waste Collection Supervisor I	3.0	3.0	3.0	3.0	0.0	n/a
Program Total	81.0	81.0	80.0	82.0	2.0	2.5%

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919509-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$71,360	0.0
919513-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$15,204	0.0
919515-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$10,908	0.0
919521-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$77,124	0.0
919523-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$55,428	0.0
919524-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$28,620	0.0
919527-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$22,176	0.0
OTHER PREMIUM PAY:		
919513-5215 Premium Pay: \$20,676 Budget transferred from 919509-6132 and \$317 increase due to Bargaining Unit contract change.	\$20,993	0.0
919515-5215 Premium Pay: \$17,513 from 919509-6132 and \$202 increase due to Bargaining Unit contract change.	\$17,715	0.0
919521-5215 Premium Pay: \$4,130 Budget transferred from 919527-5215; \$3,403 from 919537-5215; \$3,378 from 919509-6132 and increase \$3,577 due to Bargaining Unit increase.	\$14,488	0.0

Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages (Cont'd)		
OTHER PREMIUM PAY:		
919523-5215 Premium Pay: \$20,052 Budget transferred from 919509-6132 and \$2,016 due to Bargaining Unit increase.	\$22,068	0.0
Operations		
MATERIALS AND SUPPLIES:		
919509-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$55,691	
919509-6031 Repairs & Maintenance Supplies: Budget transferred to 919509-6057 to realign budget.	-\$25,000	
919509-6057 Tires & Tubes: Budget transferred from 919509-6031 to realign budget.	\$25,000	
919511-6031 Repairs & Maintenance Supplies: Budget transferred to 919511-6057 no anticipated expenditure.	-\$10,000	
919511-6057 Tire & Tubes: Budget transferred from 919511-6031 to realign budget.	\$10,000	
919513-6139 Repairs & Maintenance - Others: \$4,000 budget transferred to 919513-6057; \$10,000 to 919513-6138 and \$1,000 to 919513-6154 based on anticipated expenditure.	-\$15,000	
919515-6030 Mach & Equip Replacement Parts: Budget transferred to 919515-6138 no anticipated expenditure.	-\$20,000	
919515-6031 Repairs & Maintenance Supplies: \$9,000 budget transferred to 919515-6138 and \$1,000 to 919515-6212 no anticipated expenditure.	-\$10,000	
919521-6023 Gas/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	-\$24,154	
919521-6031 Repairs & Maintenance Supplies: Budget transferred from 919527-6112 to realign budget.	\$100,000	
919521-6034 Medical & Safety Supplies: Budget transferred from 919521-6130 to realign budget.	\$13,000	
919523-6005 Auto Parts: Budget transferred to 919523-6031 no anticipated expenditure.	-\$120,000	
919523-6023 Gas/Diesel/ Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	-\$16,392	
919523-6031 Repairs & Maintenance Supplies: \$120,000 Budget transferred from 919523-6005 and \$50,000 from 919527-6112 to realign budget.	\$170,000	
919524-6031 Repairs & Maintenance Supplies: Budget transferred from from 919527-6112 to realign budget.	\$50,000	
919527-6035 Miscellaneous Supplies: Budget transferred to 919570-6035.	-\$15,000	
SERVICES:		
919509-6132 Professional Services: Budget transferred to various subobject codes under the Operations Program.	-\$85,000	
919509-6138 R & M - Services/Contracts: Budget transferred from 919509-6244 to realign budget.	\$26,000	
919511-6112 Contractual Services: Budget transferred from 919511-6132 to realign budget.	\$15,000	

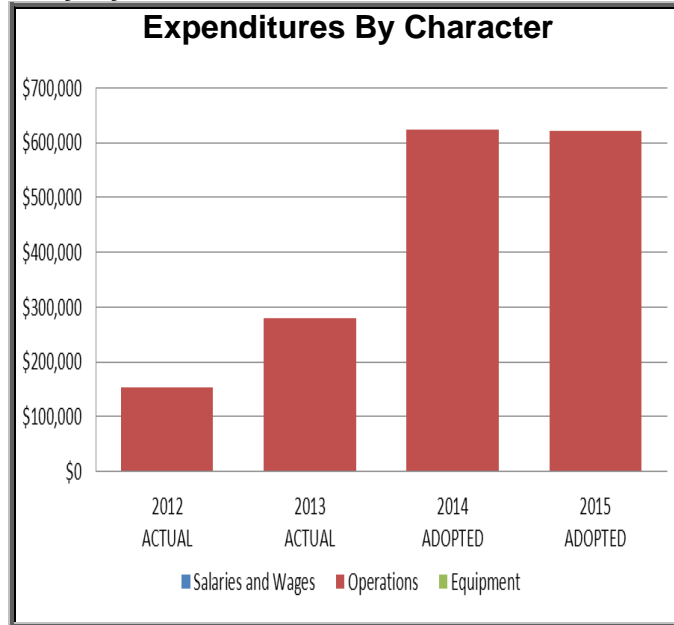
Continuation Budget Changes (+/- \$10,000) from FY 2014 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations (Cont'd)		
SERVICES:		
919511-6132 Professional Services: \$250,000 Decrease due to a one-time appropriation to hire a consultant to design and provide bid documents for the Hana Cinder Pit grading plan; this is to comply with DOH landfill regulations. \$15,000 Budget transferred to 919511-6138, \$13,000 to 919511-6138, and \$12,000 to 919511-6139 based on anticipated expenditure.	-\$290,000	
919511-6138 R & M - Services/Contracts: Budget transferred from 919511-6132 to realign budget.	\$13,000	
919511-6139 Repairs & Maintenance - Others: \$20,000 budget transferred from 919511-6132 and \$10,000 from 919509-6132 to realign budget.	\$12,000	
919513-6112 Contractual Service: \$18,000 budget transferred to 919513-6132 and \$2,000 to 919513-6212 due to lower anticipated expenditure.	-\$20,000	
919513-6132 Professional Services: Budget transferred from 919513-6112 to realign budget.	\$18,000	
919513-6138 R & M - Services/Contracts: Budget transferred from 919513-6139 to realign budget.	\$10,000	
919515-6138 R & M - Services/Contracts: \$20,000 budget transferred from 919515-6030 and \$9,000 from 919515-6031 based on actual expenditure.	\$29,000	
919521-6130 Printing & Binding: Budget transferred to 919521-6034 due to lower anticipated expenditure.	-\$13,000	
919527-6112 Contractual Service: Budget transferred to 919570-6112	-\$3,097,000	
919527-6122 Freight and Hauling: Budget transferred to 919570-6122.	-\$50,000	
919527-6129 Other Services: Budget transferred to 919570-6129.	-\$64,476	
UTILITIES:		
919509-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$17,841	
OTHER COSTS:		
919509-6244 Computer Software: Budget transferred to 919509-6138 due to lower anticipated expenditure.	-\$26,000	
919511-6221 Miscellaneous Other Costs: Decrease due to a one-time appropriation to cover material delivered to the Hana Landfill site by an outside contractor.	-\$400,000	
919527-6235 Rentals: Budget transferred to 919570-6235.	-\$14,000	
919527-6317 County Grant Subsidy: Budget transferred to 919570-6317.	-\$157,500	
Equipment		
MACHINERY & EQUIPMENT:		
919509-7044 Other Equipment: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$90,000	
919521-7044 Other Equipment: Deletion of equipment approved in FY 2014; one-time appropriation.	-\$45,000	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919509-5101 Regular Wages: Expansion position for Central Maui Landfill Attendant.	\$25,646	1.0
919513-5101 Regular Wages: Expansion position for Landfill Equipment Operator.	\$31,952	1.0
Operations		
MATERIALS AND SUPPLIES:		
919509-6051 Safety Supplies: Related operation costs for the Landfill Equipment Operator I expansion position.	\$2,000	
919513-6051 Safety Supplies: Related operation costs for the proposed Landfill Equipment Operator I expansion position.	\$2,000	
919521-6057 Tires & Tubes: Additional funding to replace tires and tubes for aging vehicle fleet.	\$54,750	
919523-6031 Repairs & Maintenance Supplies: Additional funding based on anticipated expenditure.	\$135,000	
919523-6057 Tires & Tubes: Additional funding to replace tires and tubes for aging vehicle fleet.	\$4,500	
919524-6057 Tires & Tubes: Additional funding to replace tires and tubes for aging vehicle fleet.	\$7,000	
SERVICES:		
919524-6122 Freight and Hauling: Additional funding to cover the rising cost of freight and hauling.	\$10,000	
919564-6112 Contractual Service: Additional funding for convenience center in Central Maui Landfill.	\$200,000	
919568-6112 Contractual Service: Additional funding for Drop Box Facility in West Maui.	\$25,000	
OTHER COSTS:		
919511-6221 Miscellaneous Other Costs: Additional funding to cover material for Hana Landfill to comply with state regulations.	\$400,000	
Equipment		
919572-7044 Other Equipment: 20-cubic yard rear loader refuse truck with lifters.	\$300,000	
919574-7044 Other Equipment: (2) 28-cubic yard automated refuse trucks.	\$819,000	
919578-7044 Other Equipment: 6 to 8-cubic yard mini-refuse truck with lifters.	\$157,500	
919580-7044 Other Equipment: 20-cubic yard rear loader refuse truck with lifters.	\$300,000	
919524-7044 Other Equipment: 28-cubic yard automated refuse truck.	\$409,500	
TOTAL EXPANSION BUDGET	\$2,883,848	2.0

Program Budget Summary by Fiscal Year⁷



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
Salaries and Wages Total	\$0	\$0	\$0	\$0	\$0	n/a
Operations						
MATERIALS & SUPPLIES	\$3,176	\$4,111	\$13,000	\$14,667	\$1,667	12.8%
OTHER COSTS	\$136,288	\$236,912	\$560,000	\$523,400	-\$36,600	-6.5%
SERVICES	\$14,169	\$37,973	\$52,000	\$58,666	\$6,666	12.8%
SPECIAL PROJECTS	\$0	\$0	\$0	\$25,000	\$25,000	n/a
TRAVEL	\$20	\$0	\$0	\$0	\$0	n/a
Operations Total	\$153,652	\$278,995	\$625,000	\$621,733	-\$3,267	-0.5%
Equipment						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
Equipment Total	\$0	\$0	\$0	\$0	\$0	n/a
Program Total	\$153,652	\$278,995	\$625,000	\$621,733	-\$3,267	-0.5%

⁷ The Equivalent Personnel chart has been purposely omitted as the Solid Waste Operations does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
		Match \$ or %				
Electronics Program	No	No	\$0	\$100,000	\$100,000	\$100,000
Glass Recovery Program	No	No	\$145,000	\$125,000	\$60,000	\$123,400*
Monsanto and Others	Yes	No	\$0	\$0	\$0	\$25,000
Recycling Program – Landfill Diversion	No	No	\$75,000	\$400,000	\$400,000	\$300,000
Solid Waste Grants	No	No	\$110,000	\$0	\$0	\$0
Used Motor Oil Collection Program	No	No	\$0	\$65,000	\$65,000	\$73,333
TOTAL			\$330,000	\$690,000	\$625,000	\$621,733

*The current amounts provided cover roughly half of the needed funding for Maui County processors to recover their expenses.

Grant Award Description**Electronics Program**

The State of Hawaii passed the Electronic Device Recycling Act SB 2843 in 2008. The purpose of this Act is to encourage recycling of electronic devices sold within the State. Manufacturers of covered electronic devices (CED's) and televisions (CTV's) are required to register and pay an annual fee of \$5,000 to the Department of Health. Maui County receives \$100,000 per year to provide the Maui, Molokai and Lanai communities with ongoing electronics collection services.

Glass Recovery Program

Act 201-94 of the State of Hawaii Revised Statutes imposes an Advance Disposal Fee (ADF) of 1 ½ cents per container on all non HI5 glass containers imported into the state which is collected and put into a fund. The money collected is distributed to the counties to implement a glass recovery program to divert glass from the landfill.

Monsanto and Others

Department of Environmental Management owns and operates the Central Maui Landfill, Maui's largest landfill that serves the entire Central Maui region, including West and South Maui. The department currently permits household hazardous materials, such as paints, poisons, corrosives, and flammables, to be disposed of with refuse in the landfill. The department sees an opportunity to keep household hazardous materials out of the landfill by implementing a program to appropriately handle such materials. The department foresees a quarterly collection program which will assist the public in the disposal of these hazardous materials.

The project will benefit services on Maui by providing an outlet for safe, environmentally friendly, disposal of household hazardous materials. These materials will be collected at the landfill in appropriate containers and shipped off for processing on the U.S. mainland. The diversion of these

Grant Award Description (Cont'd)**Monsanto and Others (Cont'd)**

materials will alleviate the need to landfill and will result in an environmentally beneficial outcome for the community. The community would like to be better stewards of the land and this program will afford proper disposal. Grant funding will assist in the implementation of the program in 2014 and will be supplemented by county funding.

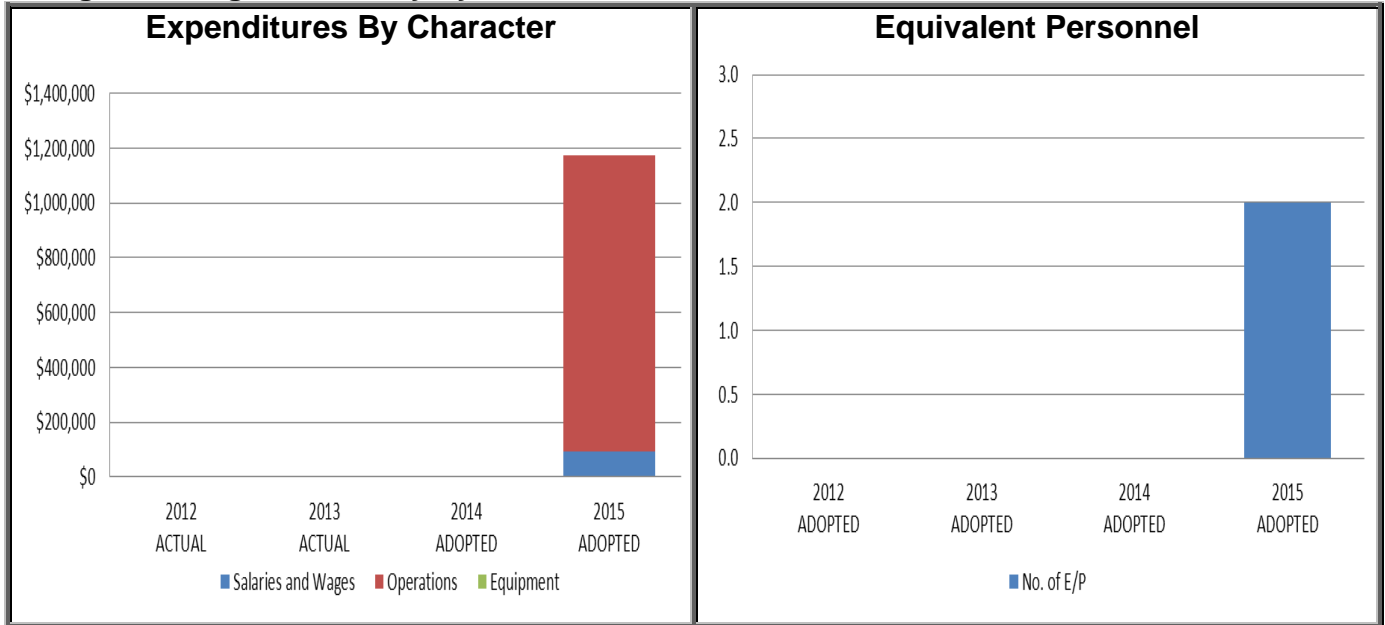
Recycling Program - Landfill Diversion

Projects discussed with the state are: HI5 collection containers to be placed in public places; (examples can be seen in some of the parks); increase in ADF funds and other programs that the state may wish to fund. There is no guarantee of state grant funds.

Used Motor Oil Recovery Program

Act 30C-93 of the State of Hawai'i Revised Statutes places a fee on petroleum products imported into the state. Known as the Environmental Response Revolving Fund, collected funds are used to finance planning for and response to oil spill management and to promote do-it-yourself motor oil recycling in the state. Funds to maintain and expand the used oil program are distributed to the counties by the Department of Health. Payments, in the amount of \$1 per gallon, are made to businesses that are designated used oil collection sites. State grant funds usually cover the cost of all equipment required for used oil collection from home mechanics, operation of all the collection centers, pumping and transportation of the used oil.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$6,600	\$6,600	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$85,824	\$85,824	n/a
Salaries and Wages Total	\$0	\$0	\$0	\$92,424	\$92,424	n/a
Operations						
MATERIALS & SUPPLIES	\$0	\$214	\$1,600	\$14,800	\$13,200	825.0%
OTHER COSTS	\$0	\$0	\$0	\$468,950	\$468,950	n/a
SERVICES	\$0	\$0	\$0	\$596,050	\$596,050	n/a
TRAVEL	\$0	\$0	\$0	\$2,100	\$2,100	n/a
UTILITIES	\$0	\$0	\$0	\$1,400	\$1,400	n/a
Operations Total	\$0	\$214	\$1,600	\$1,083,300	\$1,081,700	67606.3%
Equipment						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
Equipment Total	\$0	\$0	\$0	\$0	\$0	n/a
Program Total	\$0	\$214	\$1,600	\$1,175,724	\$1,174,124	73382.8%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	0.0	0.0	0.0	1.0	1.0	n/a
Recycling Specialist IV	0.0	0.0	0.0	1.0	1.0	n/a
Program Total	0.0	0.0	0.0	2.0	2.0	n/a

Program Description

The Metals and Abandoned Vehicles Program is responsible for coordinating the removal and disposal of vehicles abandoned on public property, as per HRS 290; the recycling of white goods from residences throughout the County of Maui; the development and coordination of collection and processing programs for vehicles, white goods, and metals for Molokai and Lanai; and the coordination of clean up and collection programs to remove and prevent dumping of these materials. This program is funded through the Solid Waste Fund and Revolving Funds. Funding details for both funds are presented separately in the next few pages.

Countywide Outcome(s)

The Metals and Abandoned Vehicles Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The Metals and Abandoned Vehicles Program serves all residents of Maui County.

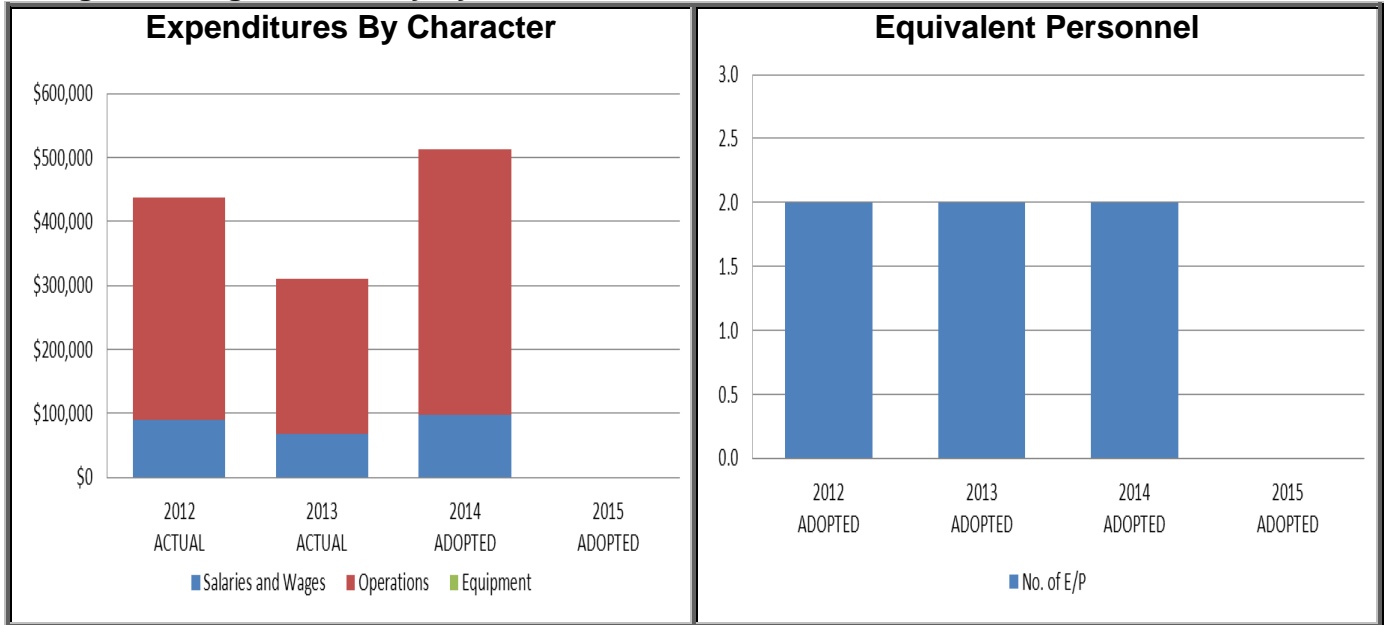
Services Provided

The Metals and Abandoned Vehicles Program provides services relating to the removal and recycling of abandoned automobiles, the recycling of appliances and scrap metal, clean up and collection of these materials from dumpsites and remote communities, and public education on vehicle and metals recycling.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
<i>Goal #1: Protect the safety of the public and the environment through the collection, processing and disposal of abandoned vehicles, white goods, scrap metals and related materials throughout the county.</i>				
1. Remove abandoned vehicles within 2 days from the time the police report is received	Average # of days to remove abandoned vehicles from the time the police report is received	0.9	2	2
2. Coordinate the collection and recycling of white goods, tires, batteries and vehicles on Lanai a minimum of twice per year	# of events conducted annually	3	2	2
3. Coordinate the collection and recycling of white goods, tires and batteries in Hana a minimum of twice per year	# of events conducted annually	1	2	2

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object⁸

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$1,532	\$4,466	\$6,600	\$0	-\$6,600	-100.0%
WAGES & SALARIES	\$87,966	\$63,397	\$90,372	\$0	-\$90,372	-100.0%
Salaries and Wages Total	\$89,498	\$67,863	\$96,972	\$0	-\$96,972	-100.0%
Operations						
MATERIALS & SUPPLIES	\$2,846	\$1,604	\$2,982	\$0	-\$2,982	-100.0%
OTHER COSTS	\$13,154	\$145,152	\$14,000	\$0	-\$14,000	-100.0%
SERVICES	\$331,741	\$94,204	\$398,000	\$0	-\$398,000	-100.0%
TRAVEL	\$392	\$404	\$578	\$0	-\$578	-100.0%
Operations Total	\$348,133	\$241,365	\$415,560	\$0	-\$415,560	-100.0%
Equipment						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
Equipment Total	\$0	\$0	\$0	\$0	\$0	n/a
Program Total	\$437,631	\$309,228	\$512,532	\$0	-\$512,532	-100.0%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	1.0	0.0	-1.0	-100.0%
Recycling Specialist IV	1.0	1.0	1.0	0.0	-1.0	-100.0%
Program Total	2.0	2.0	2.0	0.0	-2.0	-100.0%

⁸ FY 2015 appropriations have been transferred to the Solid Waste Operations Program.

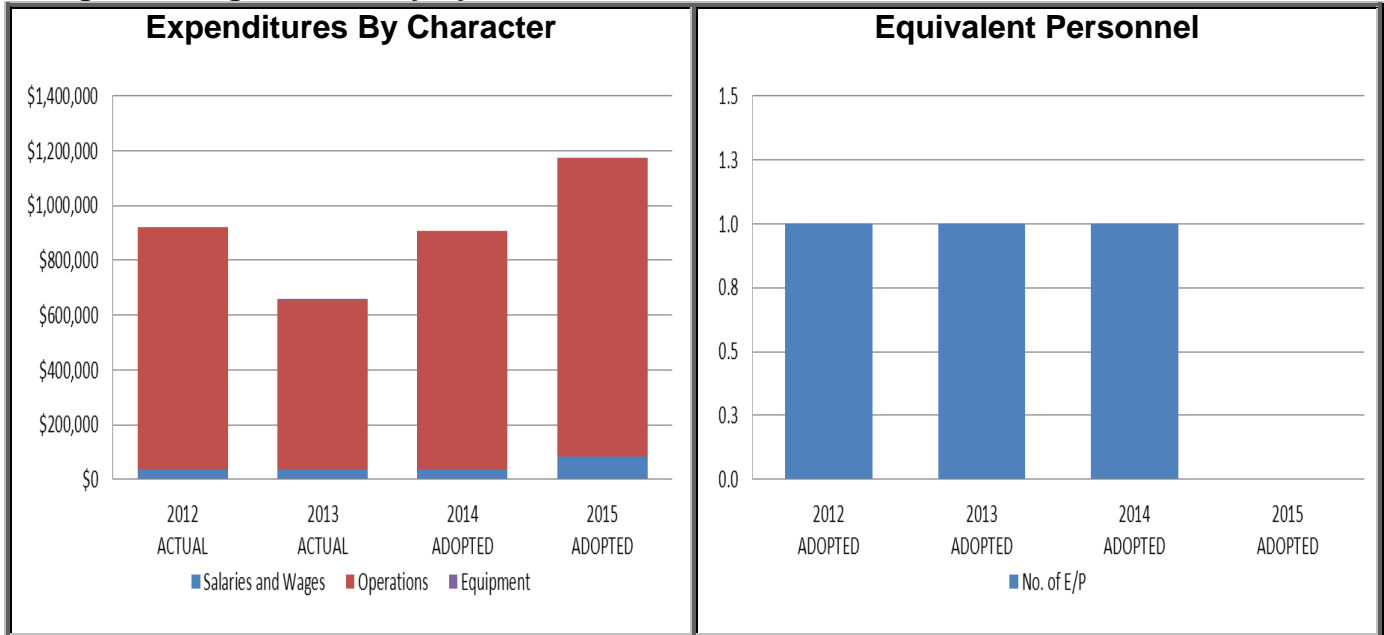
Continuation Budget Changes (+/-) from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
919537-5101 Regular Wages: Salary and 1.0 E/P for Recycling Specialist transferred to Solid Waste Program Revolving Fund (101160) and salary and 1.0 E/P for Recycling Program Assistant transferred to Solid Waste Administration Program (919500).	-\$90,372	-2.0
Operations		
SERVICES:		
919537-6112 Contractual Service: Budget transferred to the Solid Waste Operations Program.	-\$357,000	
919537-6129 Other Services: Budget transferred to the Solid Waste Operations Program.	-\$40,000	
OTHER COSTS:		
919537-6235 Rentals: Budget transferred to the Solid Waste Operations Program.	-\$14,000	
Equipment		
None	\$0	

Expansion Budget Request from FY 2014 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL EXPANSION BUDGET	\$0	0.0

Program Budget Summary by Fiscal Year



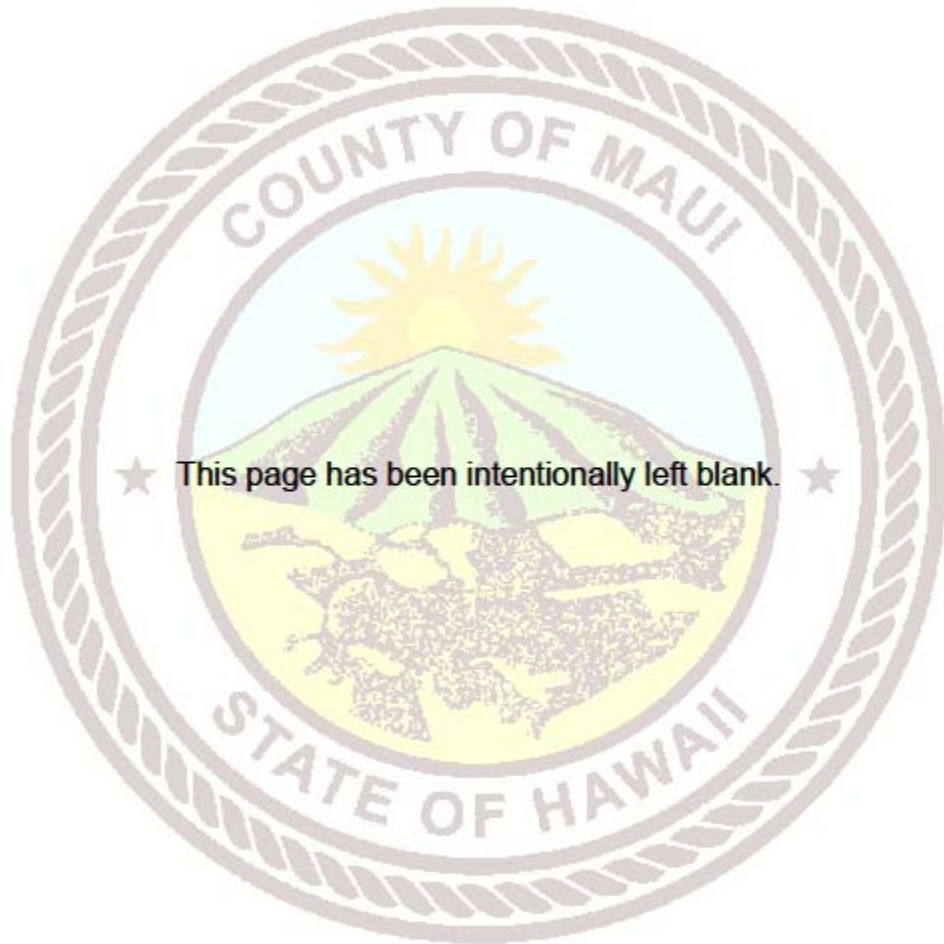
Expenditures Summary by Character & Object⁹

CHARACTER/ OBJECT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$341	\$520	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$37,249	\$36,384	\$36,516	\$85,824	\$49,308	135.0%
Salaries and Wages Total	\$37,590	\$36,904	\$36,516	\$85,824	\$49,308	135.0%
Operations						
MATERIALS & SUPPLIES	\$5,431	\$2,703	\$14,800	\$14,800	\$0	n/a
OTHER COSTS	\$337,184	\$352,945	\$353,500	\$479,500	\$126,000	35.6%
SERVICES	\$539,751	\$236,834	\$498,500	\$592,500	\$94,000	18.9%
TRAVEL	\$40	\$407	\$2,100	\$2,100	\$0	n/a
UTILITIES	\$1,868	\$26,427	\$1,000	\$1,000	\$0	n/a
Operations Total	\$884,274	\$619,315	\$869,900	\$1,089,900	\$220,000	25.3%
Equipment						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$2,888	\$0	\$0	\$0	n/a
Equipment Total	\$0	\$2,888	\$0	\$0	\$0	n/a
Program Total	\$921,863	\$659,108	\$906,416	\$1,175,724	\$269,308	29.7%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	1.0	0.0	-1.0	-100.0%
Program Total	1.0	1.0	1.0	0.0	-1.0	-100.0%

⁹ FY 2015 appropriations have been transferred to the Solid Waste Operations Program.



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