

## Department Summary

### Mission

The Department of Environmental Management directs and oversees three operating divisions, Environmental Protection and Sustainability, Solid Waste Management and Wastewater Reclamation. These 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 environmental 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 divisions to plan both operationally and fiscally
- County Charter changes expanded the areas of responsibility for the department

#### **Wastewater Administration Program**

- Serves 100 employees in the Wastewater 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, over 220 miles of sewer lines, and almost 9 miles of reclaimed water lines
- Key outcomes include compliance with regulatory requirements and permits
- Program growths includes use of alternative energy to reduce operational costs and expansion of the reclaimed water system

#### **Solid Waste Administration Program**

- Supports 7 sections including administration, fiscal, refuse collections, landfill operations and 99 employees

#### **Solid Waste Administration Program (Cont'd)**

- Engineering and administration of capital improvement projects and permit reviews
- Managing and administering > 40 permits and related regulatory compliance countywide
- Continuing to pursue waste conversion and alternative energy ventures to bring about long term division sustainability and efficiency

#### **Solid Waste Operations Program**

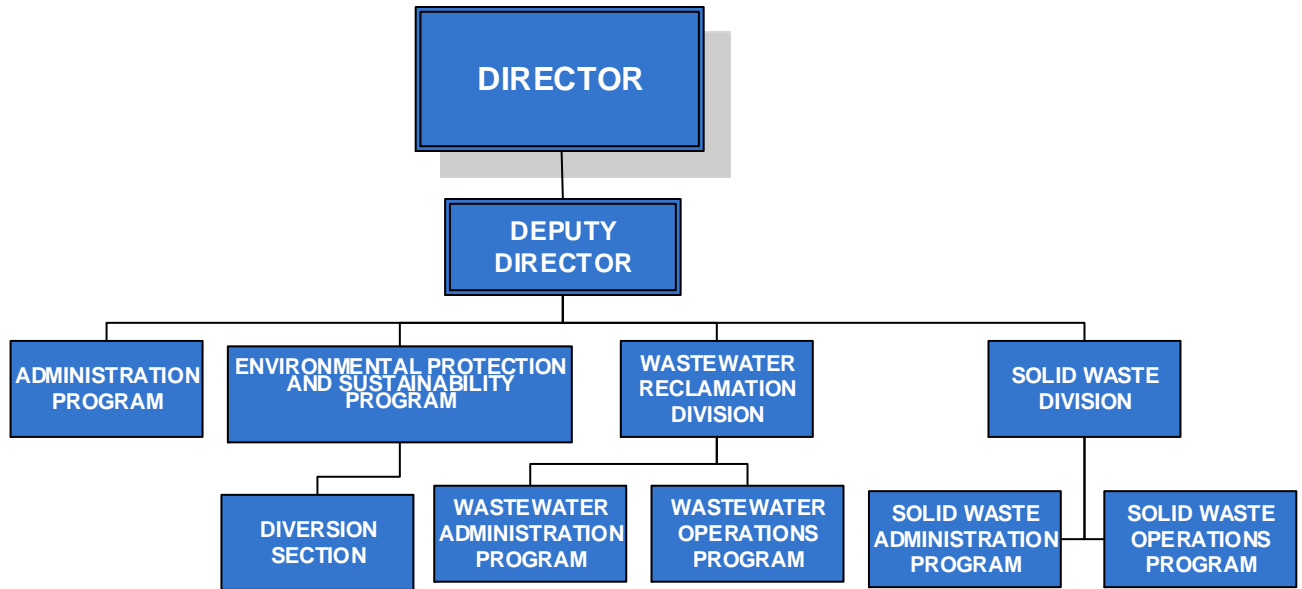
- Provides services for over 26,000 refuse clients, 2,600 routes per year, 4 landfills, 5 closed landfills and > 14 landfill diversion programs
- Key outcomes include maintaining regulatory compliance requirements while collecting residential refuse, and land filling over 160,000 tons per year

#### **Environmental Protection and Sustainability Program**

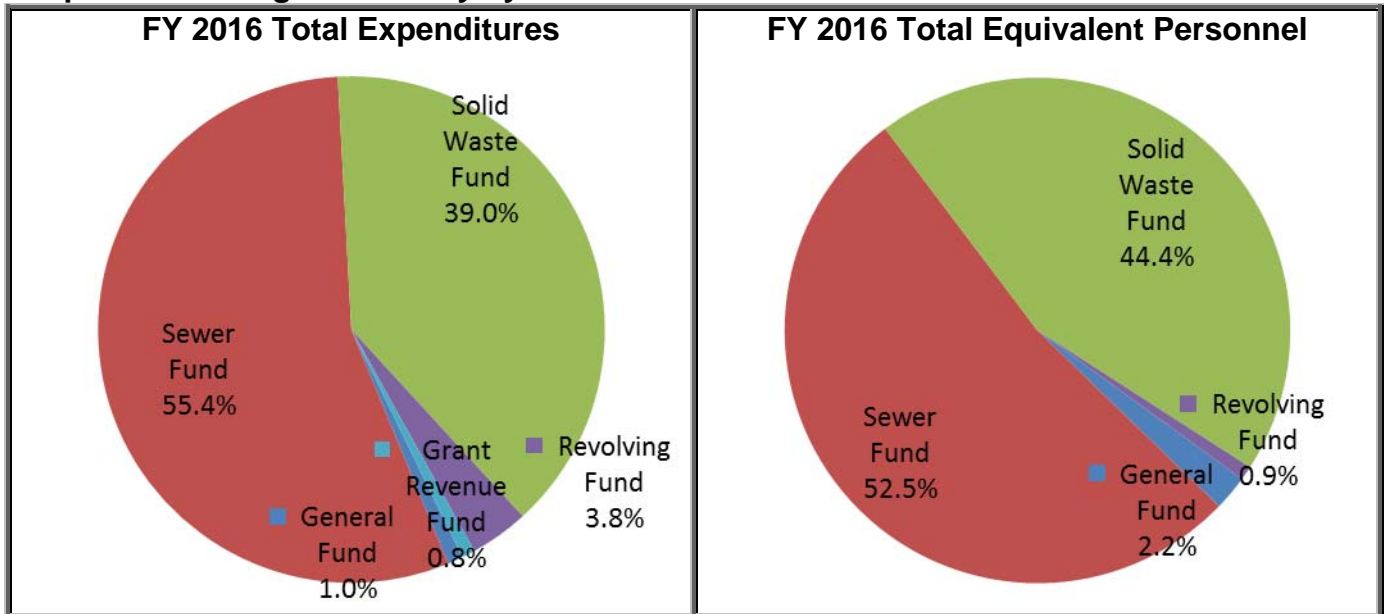
- Services provided include removing vehicles, appliances, white goods and metals countywide
- Administers > 10 grant programs for diversion, community support and environmental protection
- Key outcomes include efficient removal and diversion of > 75,000 tons of refuse, > 750 vehicles, 11,000 white goods and over 900 tons of metals each year

Department Summary

Organization Chart

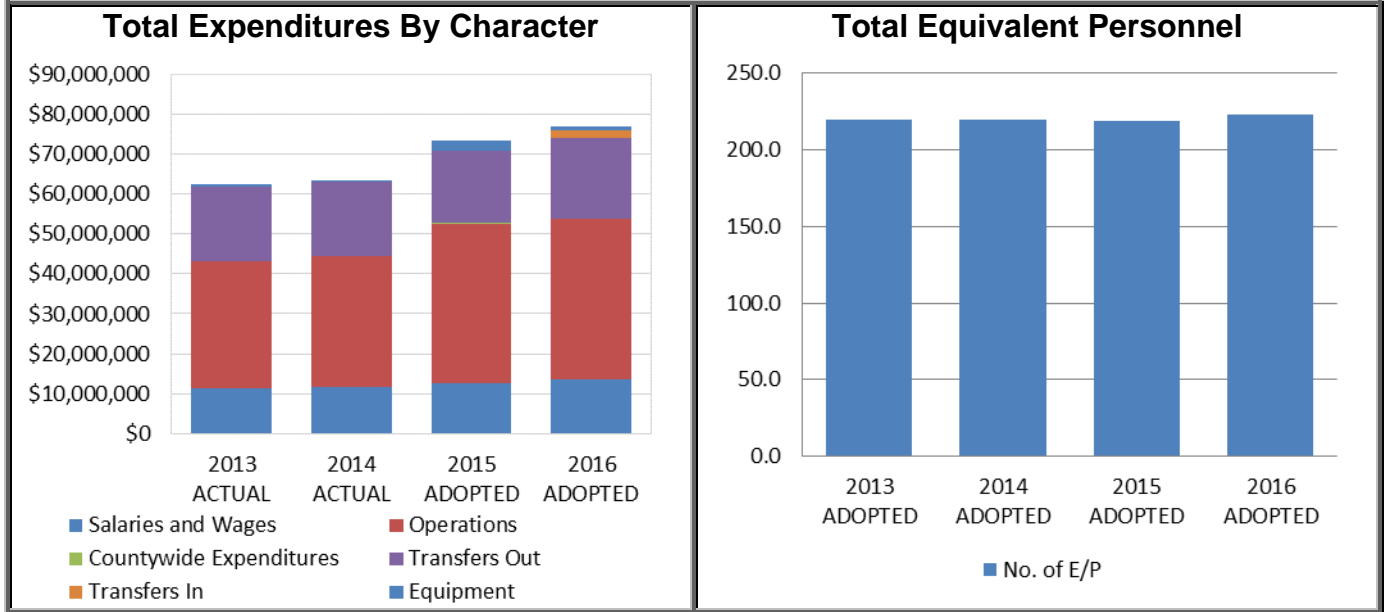


Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year



Expenditure Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$1,290,160	\$1,339,632	\$1,142,415	\$1,409,154	\$266,739	23.3%
WAGES & SALARIES	\$9,887,710	\$10,243,396	\$11,482,747	\$12,103,496	\$620,749	5.4%
<b>Salaries and Wages Total</b>	<b>\$11,177,870</b>	<b>\$11,583,028</b>	<b>\$12,625,162</b>	<b>\$13,512,650</b>	<b>\$887,488</b>	<b>7.0%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$7,497,882	\$7,666,300	\$13,015,603	\$13,574,802	\$559,199	4.3%
MATERIALS & SUPPLIES	\$7,517,287	\$7,203,016	\$6,302,694	\$6,166,067	-\$136,627	-2.2%
OTHER COSTS	\$3,009,593	\$3,593,992	\$3,837,490	\$4,278,278	\$440,788	11.5%
SERVICES	\$6,664,721	\$7,776,015	\$8,733,229	\$9,385,529	\$652,300	7.5%
SPECIAL PROJECTS	\$0	\$0	\$25,100	\$100	-\$25,000	-99.6%
TRAVEL	\$101,903	\$123,798	\$99,168	\$99,223	\$55	0.1%
UTILITIES	\$7,253,831	\$6,515,921	\$7,964,824	\$6,895,961	-\$1,068,863	-13.4%
<b>Operations Total</b>	<b>\$32,045,217</b>	<b>\$32,879,041</b>	<b>\$39,978,108</b>	<b>\$40,399,960</b>	<b>\$421,852</b>	<b>1.1%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$0	-\$2,586	\$290,000	\$0	-\$290,000	-100.0%
<b>Countywide Expenditures Total</b>	<b>\$0</b>	<b>-\$2,586</b>	<b>\$290,000</b>	<b>\$0</b>	<b>-\$290,000</b>	<b>-100.0%</b>
<b>Transfers Out</b>						
GENERAL FUND	\$16,490,114	\$16,348,935	\$15,553,359	\$16,002,156	\$448,797	2.9%
OTHER GOVERNMENTAL FUNDS	\$1,796,482	\$1,874,346	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$350,000	\$340,000	\$2,406,700	\$4,352,768	\$1,946,068	80.9%
<b>Transfers Out Total</b>	<b>\$18,636,595</b>	<b>\$18,563,281</b>	<b>\$17,960,059</b>	<b>\$20,354,924</b>	<b>\$2,394,865</b>	<b>13.3%</b>
<b>Transfers In</b>						
SPECIAL REVENUE FUNDS	\$0	\$0	\$0	\$1,868,567	\$1,868,567	n/a
<b>Transfers In Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,868,567</b>	<b>\$1,868,567</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$10,887	\$9,487	\$21,900	\$23,000	\$1,100	5.0%
MACHINERY & EQUIPMENT	\$528,777	\$364,863	\$2,578,500	\$708,700	-\$1,869,800	-72.5%
<b>Equipment Total</b>	<b>\$539,664</b>	<b>\$374,350</b>	<b>\$2,600,400</b>	<b>\$731,700</b>	<b>-\$1,868,700</b>	<b>-71.9%</b>
<b>Department Total</b>	<b>\$62,399,346</b>	<b>\$63,397,113</b>	<b>\$73,453,729</b>	<b>\$76,867,801</b>	<b>\$3,414,072</b>	<b>4.6%</b>

## Department Summary

## Equivalent Personnel Summary by Program

PROGRAM	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	6.0	7.0	5.0	5.0	0.0	n/a
Environmental Protection & Sustainability Program	0.0	0.0	0.0	5.0	5.0	n/a
Metals and Abandoned Vehicles Program	3.0	3.0	0.0	0.0	0.0	n/a
Solid Waste Administration Program	12.0	12.0	13.0	14.0	1.0	7.7%
Solid Waste Operations Program	81.0	80.0	84.0	82.0	-2.0	-2.4%
Wastewater Administration Program	18.0	18.0	18.0	18.0	0.0	n/a
Wastewater Operations Program	100.0	100.0	99.0	99.0	0.0	n/a
<b>Department Total</b>	<b>220.0</b>	<b>220.0</b>	<b>219.0</b>	<b>223.0</b>	<b>4.0</b>	<b>1.8%</b>

**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 department's divisions to plan and implement their capital improvement program, discuss daily activities and personnel matters.

The Solid Waste Division operates four open county landfills, maintains five closed landfills, and provides residential refuse collection.

The Environmental Protection and Sustainability Program manages diversion of waste that would otherwise be landfilled. Current activities include diversion of metals and abandoned vehicles and other 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 almost 4 million gallons of reclaimed water each day for agricultural and landscaping maintenance through almost 9 miles of reclaimed water lines.

**External Factors Description**

Both the Solid Waste and Wastewater Divisions are heavily regulated by both state and federal agencies. State and federal agencies' rules and regulations dictate how the divisions operate their facilities. The department continues to work with those agencies to weigh the impacts of these rules and regulations to the operational cost.

Public perceptions impact the divisions' ability to operate its facilities. Despite being in compliance with all applicable requirements, all too often, negative assumptions are made as to the manner in which facilities are being operated. This forces the divisions to operate its facilities above and beyond applicable requirements to combat this negative perception.

## Department Summary

**Contact**

Department/Agency Name: Department of Environmental Management

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**Program Description**

The Administration Program meets with the department's divisions to plan and implement the departments' capital improvement program, and discuss daily activities and personnel matters. Based on the addition to Section 8-15.3 of the County Charter, the FY 2016 budget includes the creation of a new program to address the additional responsibilities of the department to "guide efforts to optimize opportunities for environmental, natural resource protection, sustainability, conservation, and restoration."

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 almost 4 million gallons of reclaimed water each day for agricultural and landscaping maintenance through almost 9 miles of reclaimed water lines.

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**

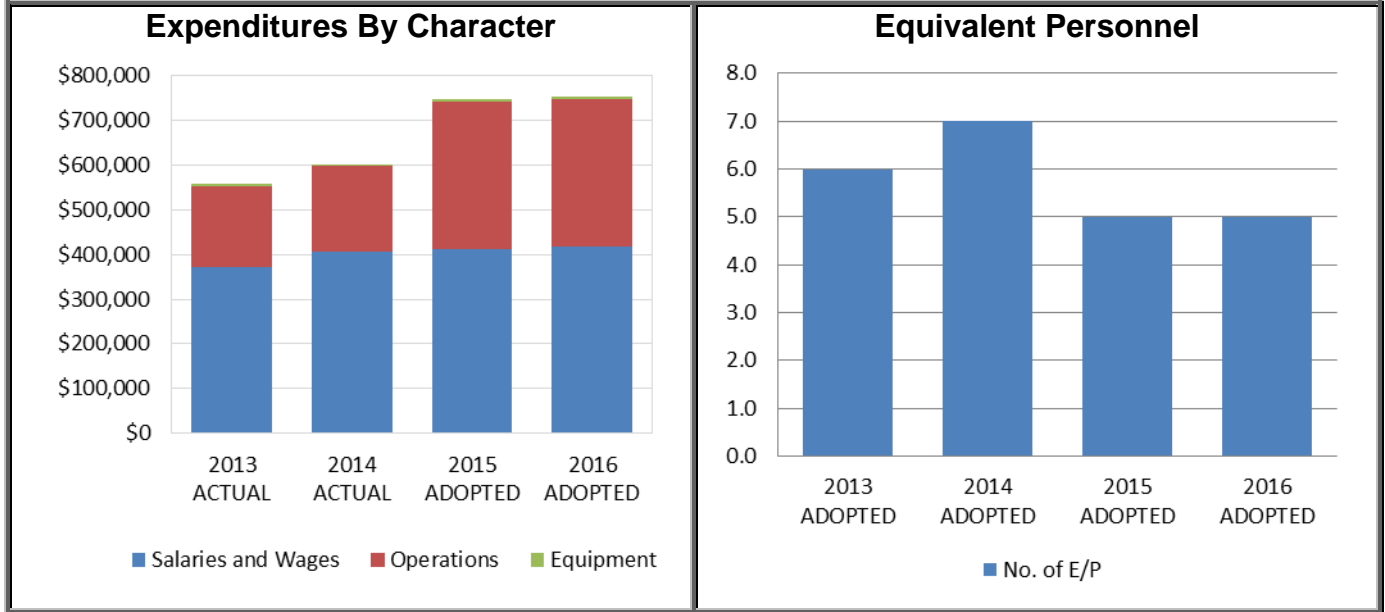
The Administration Program oversees the Environmental Protection and Sustainability Program, Wastewater Reclamation and Solid Waste Divisions. The Wastewater Reclamation Division serves sewer and water reuse customers in the County of Maui. There are over 45,000 residential and 1,700 non-residential 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.

**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	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$3,452	\$8,515	\$1,600	\$1,600	\$0	n/a
WAGES & SALARIES	\$367,676	\$398,683	\$410,919	\$416,715	\$5,796	1.4%
<b>Salaries and Wages Total</b>	<b>\$371,129</b>	<b>\$407,198</b>	<b>\$412,519</b>	<b>\$418,315</b>	<b>\$5,796</b>	<b>1.4%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$5,630	\$5,692	\$3,950	\$3,950	\$0	n/a
OTHER COSTS	\$123,775	\$141,603	\$295,500	\$295,500	\$0	n/a
SERVICES	\$10,788	\$1,040	\$11,250	\$11,250	\$0	n/a
SPECIAL PROJECTS	\$0	\$0	\$100	\$100	\$0	n/a
TRAVEL	\$39,428	\$38,992	\$16,500	\$16,500	\$0	n/a
UTILITIES	\$2,729	\$2,676	\$3,000	\$3,000	\$0	n/a
<b>Operations Total</b>	<b>\$182,350</b>	<b>\$190,003</b>	<b>\$330,300</b>	<b>\$330,300</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$3,683	\$834	\$4,500	\$4,500	\$0	n/a
MACHINERY & EQUIPMENT	-\$140	\$1,616	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$3,543</b>	<b>\$2,450</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$557,022</b>	<b>\$599,651</b>	<b>\$747,319</b>	<b>\$753,115</b>	<b>\$5,796</b>	<b>0.8%</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 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	0.0	0.0	0.0	n/a
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	1.0	0.0	0.0	0.0	n/a
<b>Program Total</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>n/a</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2015 Adopted Budget**

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

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Community Work Day Program	\$0	\$0	\$155,500	\$155,500
<b>TOTAL COUNTY GRANT SUBSIDY - ADMINISTRATION PROGRAM</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,500</b>	<b>\$155,500</b>

**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**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ESTIMATE</b>	<b>FY 2016 ESTIMATE</b>
<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	0	2	1
3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	2	2	1
<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	1	1	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	23	24	24

## Wastewater Administration Program

Sewer/Grant Revenue/  
Revolving Funds**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; Kaunakakai, Molokai and Lanai City.

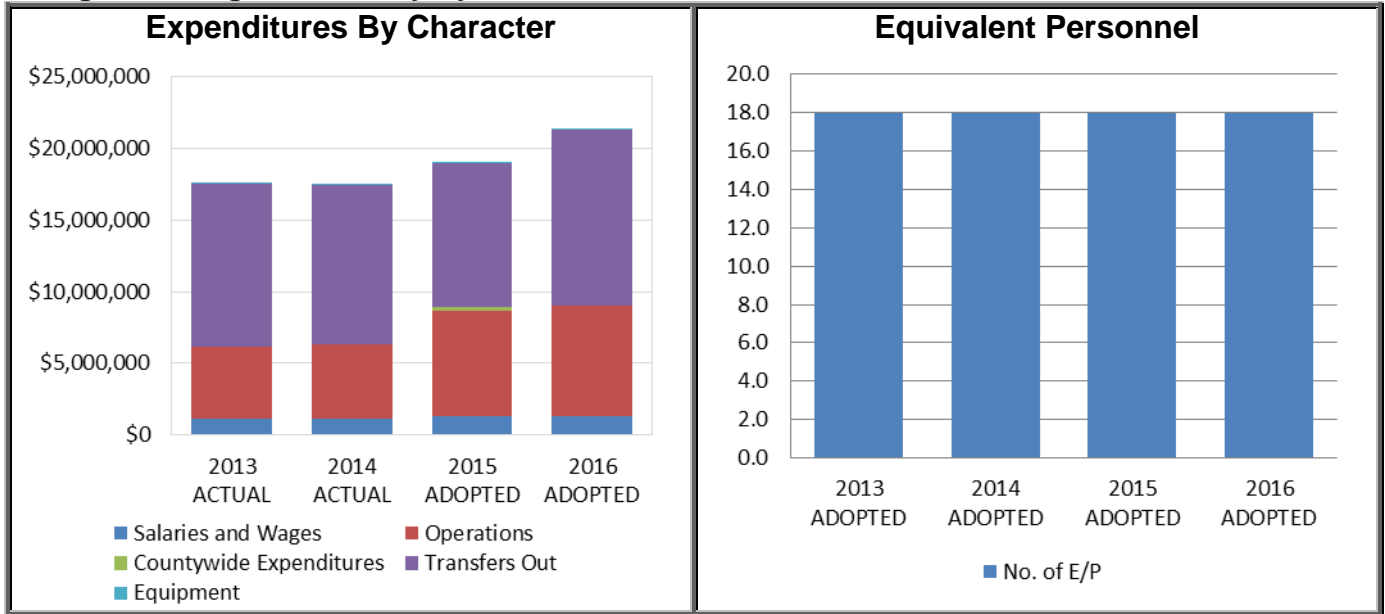
**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 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	\$5.02	\$5.79	\$5.29
2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	4.35	4.49	4.35
3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	100%
4. Minimize adverse impacts to environment	# of grease related spills	1	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%

**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ESTIMATE</b>	<b>FY 2016 ESTIMATE</b>
<i>Goal #2: Sustain reliable wastewater infrastructure (Cont'd).</i>				
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	2	0
3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	5	24	12
4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,294	1,200	1,300
<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%	100%	99%

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$26,963	\$18,300	\$25,560	\$25,560	\$0	n/a
WAGES & SALARIES	\$1,067,970	\$1,138,459	\$1,252,356	\$1,274,316	\$21,960	1.8%
<b>Salaries and Wages Total</b>	<b>\$1,094,933</b>	<b>\$1,156,759</b>	<b>\$1,277,916</b>	<b>\$1,299,876</b>	<b>\$21,960</b>	<b>1.7%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$4,007,737	\$4,170,866	\$6,520,827	\$6,555,695	\$34,868	0.5%
MATERIALS & SUPPLIES	\$43,940	\$29,933	\$39,353	\$39,095	-\$258	-0.7%
OTHER COSTS	\$288,480	\$310,158	\$13,900	\$303,900	\$290,000	2086.3%
SERVICES	\$690,869	\$659,848	\$783,299	\$825,639	\$42,340	5.4%
TRAVEL	\$17,097	\$18,857	\$16,600	\$16,600	\$0	n/a
UTILITIES	\$15,121	\$11,950	\$8,400	\$8,400	\$0	n/a
<b>Operations Total</b>	<b>\$5,063,244</b>	<b>\$5,201,611</b>	<b>\$7,382,379</b>	<b>\$7,749,329</b>	<b>\$366,950</b>	<b>5.0%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$0	\$0	\$290,000	\$0	-\$290,000	-100.0%
<b>Countywide Expenditures Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$0</b>	<b>-\$290,000</b>	<b>-100.0%</b>
<b>Transfers Out</b>						
GENERAL FUND	\$11,348,240	\$11,057,122	\$10,058,611	\$10,394,786	\$336,175	3.3%
SPECIAL REVENUE FUNDS	\$10,000	\$0	\$0	\$1,868,567	\$1,868,567	n/a
<b>Transfers Out Total</b>	<b>\$11,358,240</b>	<b>\$11,057,122</b>	<b>\$10,058,611</b>	<b>\$12,263,353</b>	<b>\$2,204,742</b>	<b>21.9%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$4,559	\$3,255	\$6,000	\$6,000	\$0	n/a
MACHINERY & EQUIPMENT	\$20,164	\$10,515	\$0	\$12,000	\$12,000	n/a
<b>Equipment Total</b>	<b>\$24,723</b>	<b>\$13,770</b>	<b>\$6,000</b>	<b>\$18,000</b>	<b>\$12,000</b>	<b>200.0%</b>
<b>Program Total</b>	<b>\$17,541,141</b>	<b>\$17,429,262</b>	<b>\$19,014,906</b>	<b>\$21,330,558</b>	<b>\$2,315,652</b>	<b>12.2%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 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	3.0	3.0	3.0	3.0	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	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
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
<b>Program Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>n/a</b>

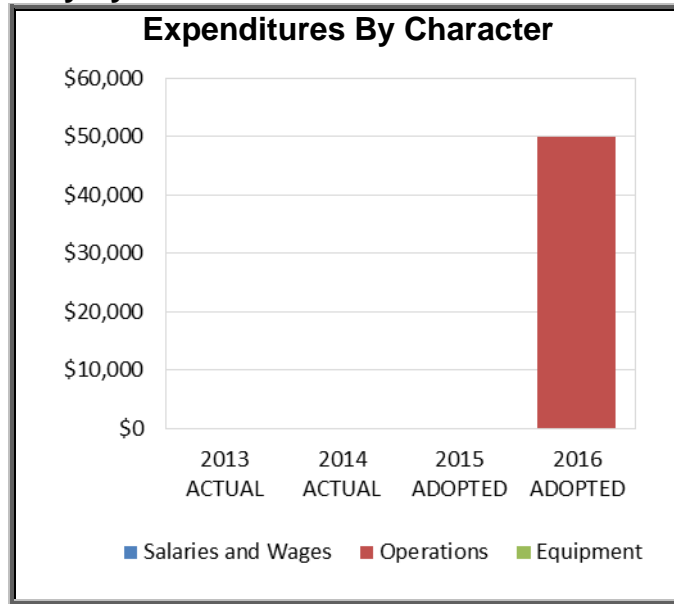
## Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919005-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$27,228	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
919005-6235 Rentals: Budget transferred from 919005-6559.	\$290,000	
919005-6559 Rentals: Budget transferred to 919005-6235.	-\$290,000	
<b>INTERFUND COST RECLASSIFICATION:</b>		
919011-6370 Retirement System Charges: Adjustment based on Fringe Benefit Rates for Calendar Year 2015.	\$32,942	
919013-6320 Hawaii Employer - Union Trust Fd: Adjustment based on Fringe Benefit Rates for Calendar Year 2015.	-\$12,011	
919017-6350 Overhead Charges/Admin Cost: Adjustment based on Cost Allocation Plan.	\$14,204	
<b>Transfer Out</b>		
<b>GENERAL FUND:</b>		
919015-7510 Wastewater Debt Service Cost: Adjustment for the debt service cost per the Debt Service Schedule.	\$621,934	
919043-7510 OPEB Contribution to General Fund: Adjustment for the OPEB contribution based on Fringe Benefit Rates for Calendar Year 2015.	-\$212,419	
919045-7510 Wastewater Reimb GF DEM Admin: Adjustment for the reimbursement for DEM Administration.	-\$73,340	
<b>Equipment</b>		
None	\$0	

## Expansion Budget Request from FY 2015 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>SERVICES:</b>		
919005-6110 Computer Services: Additional funding due to DWS increase in billing and collection of sewer fees driven by Honolulu Board of Water Supply's new billing system, and change from bi-monthly to monthly billing.	\$42,340	
<b>Transfer out</b>		
<b>SPECIAL REVENUE FUNDS:</b>		
919002-7511 Special Revenue Funds: Council created Countywide Sewer Capital Improvement Reserve Fund.	\$1,868,567	
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
919005-7044 Other Equipment: Replacement of GPS Data Collector/Antenna.	\$12,000	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$1,922,907</b>	<b>0.0</b>

**Program Budget Summary by Fiscal Year<sup>1</sup>**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
OTHER COSTS	\$0	\$0	\$0	\$0	\$0	n/a
SERVICES	\$0	\$0	\$0	\$50,000	\$50,000	n/a
SPECIAL PROJECTS	\$0	\$0	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>n/a</b>
<b>Equipment</b>						
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>n/a</b>

**Summary by Grant Award**

Grant Award Name	New grant	Required County match? Yes/No and	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
		Match \$ or %				
Department of Health West Maui Public Outreach Grant	Yes	No	\$0	\$0	\$0	\$50,000
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

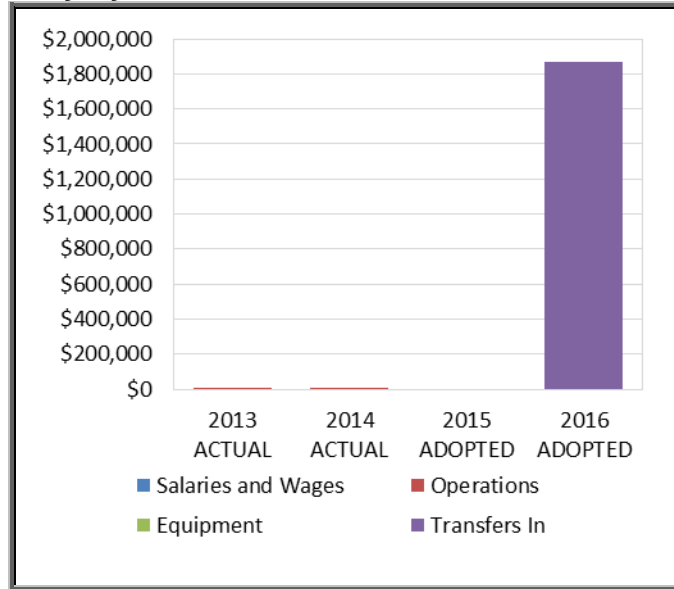
<sup>1</sup> The Equivalent Personnel chart has been purposely omitted as the Wastewater Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

**Grant Award Description****Department of Health West Maui Public Outreach Grant**

The grant is for University of Hawaii Maui College Water Resource Center or a non-profit agency to conduct water quality sampling/monitoring.



**Program Budget Summary by Fiscal Year**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
OTHER COSTS		\$225	\$0	\$0	\$0	n/a
SERVICES	\$194	\$1,678	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$194</b>	<b>\$1,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Transfers In</b>						
SPECIAL REVENUE FUNDS	\$0	\$0	\$0	\$1,868,567	\$1,868,567	n/a
<b>Transfers In Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,868,567</b>	<b>\$1,868,567</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$194</b>	<b>\$1,903</b>	<b>\$0</b>	<b>\$1,868,567</b>	<b>\$1,868,567</b>	<b>n/a</b>

**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.<sup>2</sup>

**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.

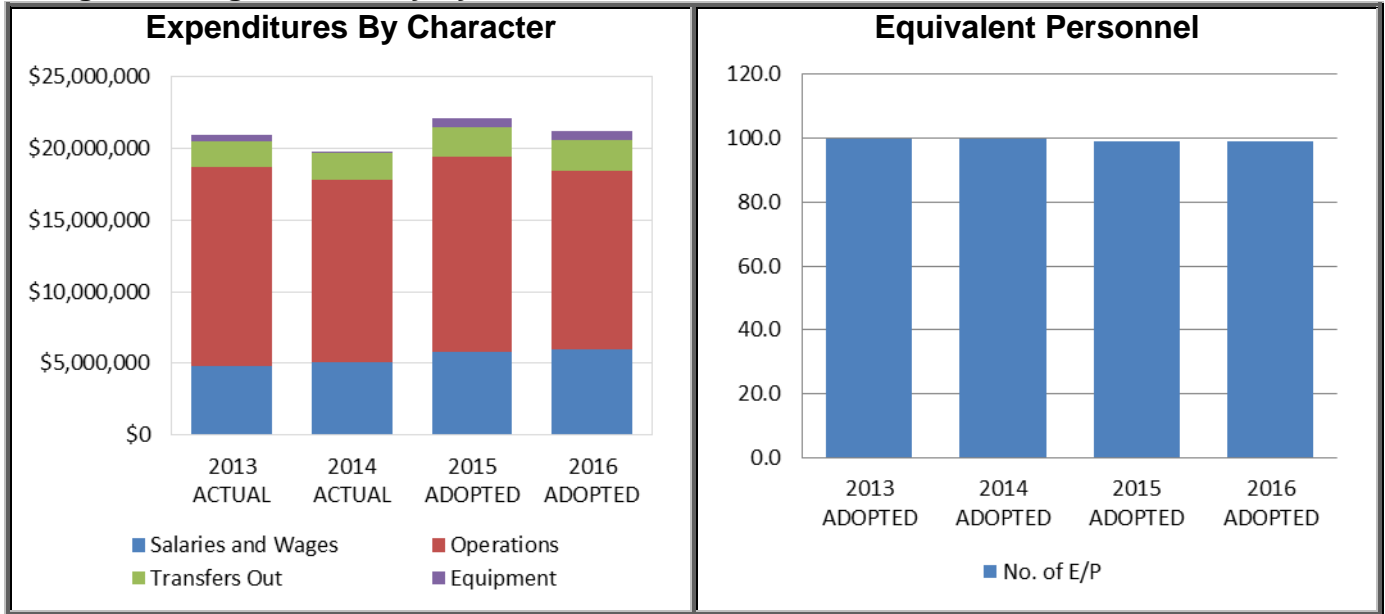
**Services Provided**

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

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<sup>2</sup> 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.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$588,307	\$614,429	\$643,849	\$755,472	\$111,623	17.3%
WAGES & SALARIES	\$4,261,492	\$4,497,857	\$5,131,058	\$5,251,762	\$120,704	2.4%
<b>Salaries and Wages Total</b>	<b>\$4,849,799</b>	<b>\$5,112,286</b>	<b>\$5,774,907</b>	<b>\$6,007,234</b>	<b>\$232,327</b>	<b>4.0%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$5,804,982	\$5,286,025	\$4,289,946	\$4,120,327	-\$169,619	-4.0%
OTHER COSTS	\$86,854	\$247,388	\$61,000	\$61,000	\$0	n/a
SERVICES	\$860,813	\$717,239	\$1,441,164	\$1,441,164	\$0	n/a
TRAVEL	\$17,223	\$29,485	\$32,550	\$32,550	\$0	n/a
UTILITIES	\$7,111,684	\$6,377,329	\$7,821,396	\$6,752,306	-\$1,069,090	-13.7%
<b>Operations Total</b>	<b>\$13,881,555</b>	<b>\$12,657,465</b>	<b>\$13,646,056</b>	<b>\$12,407,347</b>	<b>-\$1,238,709</b>	<b>-9.1%</b>
<b>Transfers Out</b>						
OTHER GOVERNMENTAL FUNDS	\$1,796,482	\$1,874,346	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$0	\$0	\$2,066,700	\$2,144,201	\$77,501	3.7%
<b>Transfers Out Total</b>	<b>\$1,796,482</b>	<b>\$1,874,346</b>	<b>\$2,066,700</b>	<b>\$2,144,201</b>	<b>\$77,501</b>	<b>3.7%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$4,354	\$4,354	\$7,400	\$7,400	\$0	n/a
MACHINERY & EQUIPMENT	\$364,580	\$166,458	\$583,500	\$676,700	\$93,200	16.0%
<b>Equipment Total</b>	<b>\$368,934</b>	<b>\$170,812</b>	<b>\$590,900</b>	<b>\$684,100</b>	<b>\$93,200</b>	<b>15.8%</b>
<b>Program Total</b>	<b>\$20,896,770</b>	<b>\$19,814,909</b>	<b>\$22,078,563</b>	<b>\$21,242,882</b>	<b>-\$835,681</b>	<b>-3.8%</b>

## Wastewater Operations Program

## Sewer Fund

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 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	0.0	0.0	0.0	n/a
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	17.0	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 Maintenance Mechanic	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 Superintendent	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	0.0	-1.0	-100.0%
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	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 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	5.0	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	8.0	1.0	14.3%
<b>Program Total</b>	<b>100.0</b>	<b>100.0</b>	<b>99.0</b>	<b>99.0</b>	<b>0.0</b>	<b>n/a</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919021-5101 Regular Wages: Adjustments in salaries due to Council deletion of a Wastewater Treatment Plant Operations Manager position offset by Collective Bargaining increase.	-\$71,508	-1.0
919029-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$33,960	0.0
919033-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$19,272	0.0
919035-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$18,840	0.0
919037-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$21,096	0.0
919044-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$59,244	0.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919021-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$109,357	
919029-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$27,455	
919035-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$19,838	
919037-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$55,906	
<b>UTILITIES:</b>		
919033-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	-\$113,311	
919035-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	-\$533,953	
919037-6120 Electricity: \$161,019 inflationary adjustment based on Budget Director's analysis; additional \$269,493 reduced per Council.	-\$430,512	
919037-6178 Water Delivery Charges: Inflationary adjustment based on Budget Director's analysis.	-\$12,159	

**Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget (Cont'd)**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Transfer Out</b>		
<b>SPECIAL REVENUE FUNDS</b>		
919019-7511 Special Revenue Funds: Rate adjustment for sludge disposal.	\$77,501	
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
919023-7040 Motor Vehicles: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$25,000	
919023-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$20,500	
919029-7040 Motor Vehicles: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$150,000	
919041-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$70,000	
919044-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$98,000	
919044-7040 Motor Vehicles: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$130,000	
919044-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$65,000	

**Expansion Budget Request from FY 2015 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919041-5101 Regular Wages: Expansion position in FY 2016 for Wastewater Treatment Plant Worker for Lanai Wastewater Treatment Plant added by Council.	\$27,752	1.0
<b>OTHER PREMIUM PAY:</b>		
919029-5215 Premium Pay: Additional funding for increase in standby pay for Bargaining Unit 01 contract change.	\$51,291	
919033-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$4,345	
919035-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$2,575	
919037-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$3,037	
919039-5215 Premium Pay: Increased funding per Council.	\$6,400	
919041-5215 Premium Pay: Increased funding per Council.	\$6,400	
919044-5215 Premium Pay: Additional funding for increase in standby pay per Bargaining Unit 01 contract change.	\$37,575	
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
919021-7044 Other Equipment: Purchase of Odalog HS2 monitor and software to monitor hydrogen sulfide levels.	\$6,000	

**Expansion Budget Request from FY 2015 Adopted Budget (Cont'd)**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Equipment (Cont'd)</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
919029-7039 Maintenance & Repair Equip: Replacement of miscellaneous collections equipment.	\$10,000	
919029-7044 Other Equipment: Replacement of 1,000 gallon jetter truck.	\$300,000	
919033-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$5,000	
919035-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$5,000	
919037-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$5,000	
919039-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$5,000	
919041-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$5,000	
919044-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment.	\$10,000	
919044-7044 Other Equipment: Purchase of three vinyl tents to protect media filters from UV damage at \$25,000 each, \$53,000 for 200Kw emergency generator and transfer switch for Napili Pump Station; \$45,000 for 125Kw emergency generator and transfer switch for Lahaina Wastewater Reclamation Facility, replacement of two roll-off bins at \$30,000 each, \$5,500 purchase of 5,500 watt portable inverter generator to be used during emergencies and power outages, and \$7,200 for six 2,000 watt portable generators.	\$245,700	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$736,075</b>	<b>0.0</b>

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 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	99.9873%	100%	99.99%
2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	103	10	10
3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	73%	93.2%	93.2%
<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	89%	100%	100%

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 ESTIMATE
<i>Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency (Cont'd).</i>				
2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	97%	100%	100%
3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	95%	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	1.4	5	5
2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2.7	12	5

**Summary by Grant Award<sup>3</sup>**

Grant Award Name	New grant	Required County match? Yes/No and	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
		Match \$ or %				
Private Contribution (Hyatt) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$475,476	\$0	\$0
Private Donations – Lahaina Wastewater Pump Station (WWPS) No. 2 Odor Control Modifications	No	No	\$5,000,000	\$0	\$0	\$0
Private Contribution (Starwood) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$1,863,840	\$0	\$0
West Maui Recycled Water System Expansion	No	No	\$5,000,000	\$0	\$0	\$0
<b>TOTAL</b>			<b>\$10,000,000</b>	<b>\$2,339,316</b>	<b>\$0</b>	<b>\$0</b>

<sup>3</sup> 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.



**Program Description**

The Department of Environmental Management, Solid Waste Division (SWD) is responsible for the overall management and support of the Residential Refuse Collection and Landfill Operations sections. In addition, the Administration section manages capital improvement projects, permit review processing, all fiscal activities, billing and collection of residential and commercial refuse accounts and the division's safety and training objectives.

Our mission is *"To provide Public Health, Safety and Environmental Protection of Maui County's Air, Land and Water Through Effective and Sustainable solid waste management Practices, Resources and Team of Dedicated and Empowered Employees"*.

SWD utilizes the following ranking of priorities for daily management and decision making of time and resources:

**1<sup>st</sup> Safety**

- Employee safety
- Public and Environmental safety
- Facility, equipment and infrastructure safety

**2<sup>nd</sup> Regulatory Compliance/Environmental Protection**

- Meet all state, federal and county regulatory requirements, permits, mandates and procedures to maintain compliance.

**3<sup>rd</sup> Resource Management**

- Meet resource management needs for personnel, budget, equipment and infrastructure to build and maintain reliability, sustainability and efficiency.

**4<sup>th</sup> Non-Safety, Non-Compliant Related Services/Programs**

- Expansion of community services, landfill diversion programs, refuse collections on non-county roads, beautification, grounds keeping, non-critical programs.

**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

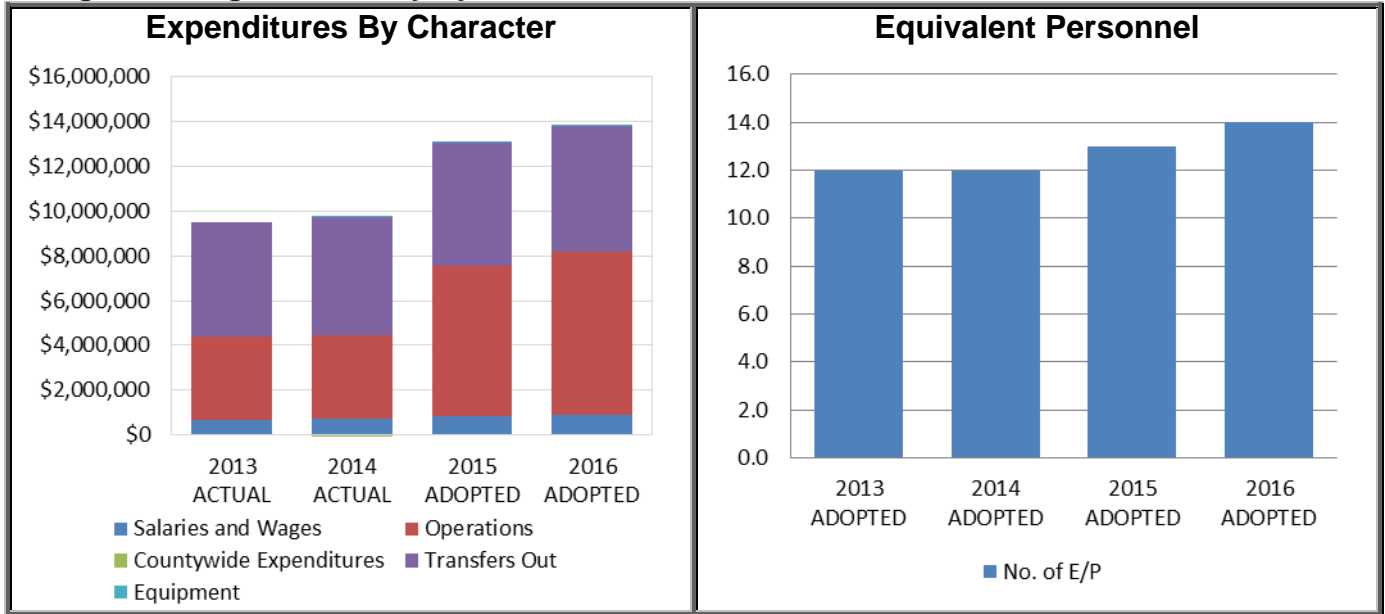
**Population Served**

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

**Services Provided**

The Solid Waste Administration Program provides management and support services to the SWD Operations Program.

**Program Budget Summary by Fiscal**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$31,047	\$69,637	\$44,559	\$45,000	\$441	1.0%
WAGES & SALARIES	\$637,103	\$646,137	\$774,140	\$852,822	\$78,682	10.2%
<b>Salaries and Wages Total</b>	<b>\$668,150</b>	<b>\$715,774</b>	<b>\$818,699</b>	<b>\$897,822</b>	<b>\$79,123</b>	<b>9.7%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$3,490,145	\$3,495,434	\$6,494,776	\$7,019,107	\$524,331	8.1%
MATERIALS & SUPPLIES	\$14,883	\$19,912	\$18,564	\$19,624	\$1,060	5.7%
OTHER COSTS	\$172,127	\$191,810	\$188,325	\$222,931	\$34,606	18.4%
SERVICES	\$22,483	\$5,263	\$19,600	\$18,500	-\$1,100	-5.6%
TRAVEL	\$8,058	\$4,631	\$9,500	\$8,055	-\$1,445	-15.2%
UTILITIES	\$3,173	\$3,517	\$2,850	\$2,850	\$0	n/a
<b>Operations Total</b>	<b>\$3,710,870</b>	<b>\$3,720,567</b>	<b>\$6,733,615</b>	<b>\$7,291,067</b>	<b>\$557,452</b>	<b>8.3%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$0	-\$2,586	\$0	\$0	\$0	n/a
<b>Countywide Expenditures Total</b>	<b>\$0</b>	<b>-\$2,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Transfers Out</b>						
GENERAL FUND	\$5,141,874	\$5,291,813	\$5,494,748	\$5,607,370	\$112,622	2.0%
<b>Transfers Out Total</b>	<b>\$5,141,874</b>	<b>\$5,291,813</b>	<b>\$5,494,748</b>	<b>\$5,607,370</b>	<b>\$112,622</b>	<b>2.0%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$1,043	\$4,000	\$5,100	\$1,100	27.5%
MACHINERY & EQUIPMENT	\$0	\$0	\$9,000	\$0	-\$9,000	-100.0%
<b>Equipment Total</b>	<b>\$0</b>	<b>\$1,043</b>	<b>\$13,000</b>	<b>\$5,100</b>	<b>-\$7,900</b>	<b>-60.8%</b>
<b>Program Total</b>	<b>\$9,520,894</b>	<b>\$9,726,611</b>	<b>\$13,060,062</b>	<b>\$13,801,359</b>	<b>\$741,297</b>	<b>5.7%</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Accountant I	1.0	1.0	1.0	1.0	0.0	n/a
Accountant IV	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 III	0.0	0.0	0.0	1.0	1.0	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	1.0	1.0	0.0	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
<b>Program Total</b>	<b>12.0</b>	<b>12.0</b>	<b>13.0</b>	<b>14.0</b>	<b>1.0</b>	<b>7.7%</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919500-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, Division Chief and Secretary II positions filled at a lower pay scale, reallocation of Accountant III to Accountant IV, increase Mechanical Engineer to full year salary and Council's salary reduction for the Assistant Division Chief.	\$21,494	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
919500-6235 Rentals: Increase for contractual adjustment for office rent.	\$34,606	
<b>INTERFUND COST RECLASSIFICATION:</b>		
919501-6314 Social Security - FICA: Adjustment based on Fringe Benefits Rates for Calendar Year 2015.	\$26,014	
919501-6370 Retirement System Charges: Adjustment based on Fringe Benefits Rates for Calendar Year 2015.	\$84,176	
919503-6320 Hawaii Employer - Union Trust Fd: Adjustment based on Fringe Benefits Rates for Calendar Year 2015.	\$50,306	
919507-6350 Overhead Charges/Admin Cost: Adjustment based on Cost Allocation Plan.	\$363,835	
<b>Transfer Out</b>		
<b>GENERAL FUND:</b>		
919505-7510 Solidwaste Debt Service Cost: Adjustment for the debt service cost per the Debt Service Schedule.	\$190,914	
919535-7510 OPEB Contribution to General Fund: Adjustment for the OPEB contribution based on Fringe Benefits Rates for Calendar Year 2015.	-\$121,043	
919539-7510 Solid Waste Reimb GE DEM Admin: Adjustment for the reimbursement for DEM Administration.	\$42,751	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2015 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919500-5101 Regular Wages: Expansion position in FY 2016 for Civil Engineer III for additional engineering and regulatory compliance support.	\$57,188	1.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$57,188</b>	<b>1.0</b>

**Key Activity Goals & Measures**

OBJECTIVES	SUCCESS MEASUREMENTS	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 ESTIMATE
<i>Goal #1: Provide cost effective division management.</i>				
1. Maintain efficient fiscal management	Total cost per ton processed at each landfill	Central: N/A	\$75	\$79
		Hana: N/A	\$599	\$629
		Molokai: N/A	\$707	\$742
		Lanai: N/A	\$566	\$594
	Total tons landfilled/year	167,709	175,000	183,000
<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	95%	95%	95%
2. Provide safety training to division employees annually	OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels	95%	95%	95%
<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	1	2	2
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, one convenience center at the Hana Landfill, one convenience center at the Central Maui Landfill and six closed landfills (Kalamaula, Olowalu, Waikapu, Makani, and CML Phase I & II).

**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

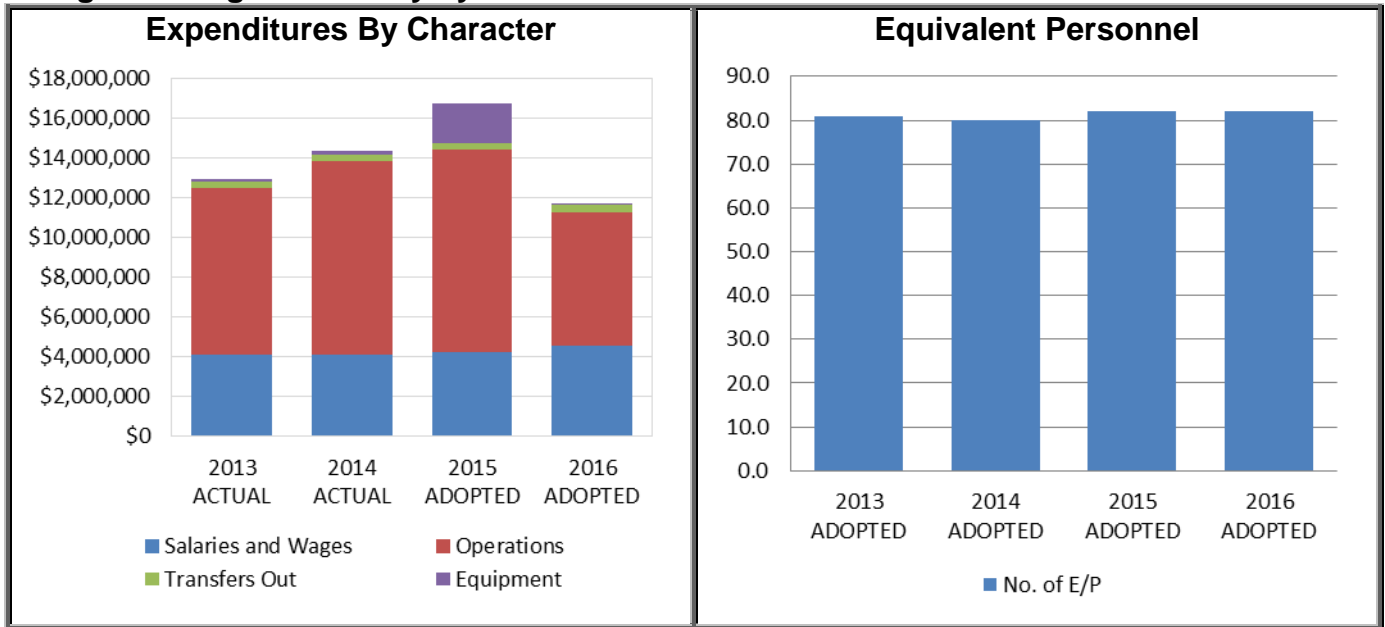
**Population Served**

The Solid Waste Operations Program serves all residents and commercial entities within Maui County.

**Services Provided**

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

**Program Budget Summary by Fiscal Year**



## Solid Waste Operations Program

## Solid Waste Fund

## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$635,405	\$624,970	\$420,247	\$569,922	\$149,675	35.6%
WAGES & SALARIES	\$3,453,687	\$3,488,339	\$3,828,450	\$4,008,032	\$179,582	4.7%
<b>Salaries and Wages Total</b>	<b>\$4,089,092</b>	<b>\$4,113,309</b>	<b>\$4,248,697</b>	<b>\$4,577,954</b>	<b>\$329,257</b>	<b>7.7%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$1,639,436	\$1,837,798	\$1,936,081	\$1,929,705	-\$6,376	-0.3%
OTHER COSTS	\$1,695,959	\$2,156,422	\$2,213,082	\$2,121,554	-\$91,528	-4.1%
SERVICES	\$4,903,801	\$5,600,312	\$5,881,866	\$2,526,345	-\$3,355,521	-57.0%
TRAVEL	\$19,286	\$31,329	\$21,918	\$18,940	-\$2,978	-13.6%
UTILITIES	\$120,223	\$118,959	\$127,778	\$124,385	-\$3,393	-2.7%
<b>Operations Total</b>	<b>\$8,378,705</b>	<b>\$9,744,819</b>	<b>\$10,180,725</b>	<b>\$6,720,929</b>	<b>-\$3,459,796</b>	<b>-34.0%</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$340,000	\$340,000	\$340,000	\$340,000	\$0	n/a
<b>Transfers Out Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	-\$1,709	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$141,284	\$184,580	\$1,986,000	\$20,000	-\$1,966,000	-99.0%
<b>Equipment Total</b>	<b>\$139,575</b>	<b>\$184,580</b>	<b>\$1,986,000</b>	<b>\$20,000</b>	<b>-\$1,966,000</b>	<b>-99.0%</b>
<b>Program Total</b>	<b>\$12,947,372</b>	<b>\$14,382,709</b>	<b>\$16,755,422</b>	<b>\$11,658,883</b>	<b>-\$5,096,539</b>	<b>-30.4%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant II	3.0	3.0	3.0	3.0	0.0	n/a
Cashier I	4.0	4.0	4.0	4.0	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 Equipment Operator I	9.0	9.0	10.0	12.0	2.0	20.0%
Landfill Equipment Operator II	4.0	4.0	4.0	4.0	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	0.0	-1.0	-100.0%
Recycling Program Assistant	1.0	0.0	0.0	0.0	0.0	n/a
Recycling Specialist IV	2.0	2.0	2.0	0.0	-2.0	-100.0%
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
Technical Support Engineer	0.0	0.0	1.0	1.0	0.0	n/a
<b>Program Total</b>	<b>81.0</b>	<b>80.0</b>	<b>82.0</b>	<b>82.0</b>	<b>0.0</b>	<b>n/a</b>

## Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919509-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, reallocation of Clerk III to Administrative Services Assistant II, and reallocation of Landfill Attendant to Technical Support Engineer and increase to full year salary.	\$97,646	0.0
919513-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, reallocation of Landfill Bulldozer Operator to Landfill Equipment Operator II, Cashier I position hired at a higher step, and increase Landfill Equipment Operator I to full year salary.	\$45,604	0.0
919521-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase, and reallocation of Clerk III to Administrative Services Assistant II.	\$40,872	0.0
919523-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase and reallocation of Clerk III to Administrative Services Assistant II.	\$29,676	0.0
919524-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increase.	\$12,960	0.0
919527-5101 Regular Wages: Salary and 3.0 E/P transferred to Environmental Protection and Sustainability Program (919871).	-\$200,052	-3.0
<b>OTHER PREMIUM PAY:</b>		
919509-5215 Premium Pay: \$50,000 Budget transferred from 919513-6136 and \$50,000 from 919509-6136; Council reduced by \$1,250.	\$98,750	0.0
919515-5215 Premium Pay: \$10,000 Budget transferred from 919515-6138, \$10,000 from 919515-6223 and \$10,000 from 919515-6112; Council reduced by \$13,000.	\$17,000	0.0
919523-5215 Premium Pay: \$32,532 Budget transferred from 919523-6031; Council reduced by \$5,000.	\$27,532	0.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919509-6010 Chemical & Other Filter Supp: \$8,000 Budget transferred from 919509-6051 and \$2,000 transferred from 919509-6101.	\$10,000	
919509-6022 Gasoline, Diesel, Oil, etc.: \$67,690 inflationary adjustment based on Budget Director's analysis off set by \$40,000 budget transfer to 919509-6138.	\$27,690	
919513-6023 Gas/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	-\$10,335	
919521-6031 Repairs & Maintenance Supplies: Budget transferred to 919523-6031.	-\$40,000	
919570-6035 Miscellaneous Supplies: Budget transferred to EP&S Program (919871).	-\$15,000	
<b>SERVICES:</b>		
919509-6112 Contractual Services: Budget transferred from Solid Waste Operations - Metals and Abandoned Vehicles Program (101160).	\$163,895	
919509-6136 Repairs/Maintenance Grounds: \$50,000 budget transferred to 919509-5215; \$5,000 to 919509-6138 and \$45,000 to 919509-6139.	-\$100,000	

## Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Operations (Cont'd)</b>		
<b>SERVICES:</b>		
919509-6138 R & M - Services/Contracts: \$40,000 budget transferred from 919509-6022 and \$5,000 from 919509-6136.	\$45,000	
919509-6139 Repairs & Maintenance - Others: Council reduced funding by \$31,500 offset by \$45,000 budget transfer from 919509-6136.	\$13,500	
919513-6136 Repairs/Maintenance Grounds: \$50,000 Budget transferred to 919509-5215 and \$25,000 to 919513-5215.	-\$75,000	
919515-6112 Contractual Service: Budget transferred to 919515-5215.	-\$10,000	
919515-6138 R&M - Services/Contracts: Budget transferred to 919515-5215.	-\$10,000	
919562-6112 Contractual Service: Budget transferred to 919509-6221 due to discontinuation of curbside recycling project.	-\$50,000	
919564-6112 Contractual Service: Budget transferred to newly proposed HHW (Household Hazardous Waste) Management Program under EP&S Program.	-\$200,000	
919566-6112 Contractual Service: Budget transferred to EP&S Program (919871).	-\$357,000	
919566-6129 Other Services: Budget transferred to EP&S Program (919871).	-\$40,000	
919568-6112 Contractual Service: Budget transferred to EP&S Program (919871).	-\$25,000	
919570-6112 Contractual Service: Budget transferred to EP&S Program (919871).	-\$3,097,000	
919570-6122 Freight and Hauling: Budget transferred to EP&S Program (919871).	-\$50,000	
919570-6129 Other Services: Budget transferred to EP&S Program (919871).	-\$72,476	
<b>OTHER COSTS:</b>		
919509-6221 Miscellaneous Other Costs: \$1,220,790 Budget transferred to 919509-6276 due to change in subobject code offset by \$67,500 budget transferred from Curbside Recycling Project (919562) due to discontinuation of the project.	-\$1,153,290	
919509-6235 Rentals: Increase for contractual adjustment in office rent.	\$13,182	
919509-6276 Landfill Cover Costs: Budget transferred from 919509-6221 due to change in subobject code.	\$1,220,790	
919511-6221 Miscellaneous Other Costs: Budget transferred to 919511-6276 due to change in subobject code.	-\$405,000	
919511-6276 Landfill Cover Costs: Budget transferred from 919511-6221 due to change in subobject code.	\$405,000	
919513-6221 Miscellaneous Other Costs: Budget transferred to 919513-6276 due to change in subobject code.	-\$182,500	
919513-6276 Landfill Cover Costs: Budget transferred from 919513-6221 due to change in subobject code.	\$182,500	
919515-6221 Miscellaneous Other Costs: Budget transferred to 919515-6276 due to change in subobject code.	-\$100,000	
919515-6276 Landfill Cover Costs: Budget transferred from 919515-6221 due to change in subobject code.	\$100,000	
919515-6233 Rental of Machinery & Equipment: Budget transferred to 919515-5215.	-\$10,000	
919521-6231 Rental of Building: Budget transferred to 919521-6235.	-\$20,000	
919521-6235 Rentals: \$20,000 Budget transferred from 919521-6231 and \$18,182 increase for contractual adjustment for office rent.	\$38,182	



## Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Operations (Cont'd)</b>		
<b>OTHER COSTS:</b>		
919566-6235 Rentals: Budget transferred to EP&S Program (919871).	-\$14,300	
919570-6235 Rentals: Budget transferred to EP&S Program (919871).	-\$59,625	
919570-6317 County Grant Subsidy: Budget transferred to EP&S Program (919871).	-\$100,517	
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
919572-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$300,000	
919574-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$819,000	
919576-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$409,500	
919578-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$157,500	
919580-7044 Other Equipment: Deletion of equipment approved in FY 2015; one-time appropriation.	-\$300,000	

## Expansion Budget Request from FY 2015 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919509-5101 Regular Wages: Expansion position in FY 2016 for a Landfill Attendant.	\$27,752	1.0
919511-5101 Regular Wages: Expansion position in FY 2016 for Landfill Equipment Operator I.	\$53,964	1.0
919515-5101 Regular Wages: Expansion position in FY 2016 for Landfill Equipment Operator I.	\$53,964	1.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919509-6031 Repairs & Maintenance Supplies: Related operation cost for expansion position and for anticipated increase in operational costs due to the closure of the private construction and demolition landfill in Maalaea.	\$15,000	
919509-6051 Safety Supplies: Related operation cost for the Landfill Attendant expansion position.	\$4,000	
919509-6052 Small Tools: Related operation cost for expansion position.	\$17,500	
919511-6051 Safety Supplies: Related operation cost for the Landfill Equipment Operator I expansion position.	\$2,000	
919515-6051 Safety Supplies: Related operation cost for the Landfill Equipment Operator I expansion position.	\$2,000	

**Expansion Budget Request from FY 2015 Adopted Budget (Cont'd)**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Operations (Cont'd)</b>		
<b>SERVICES:</b>		
919509-6112 Contractual Service: Additional funding to meet minimum required contractual and consulting expenses to provide proactive regulatory compliance for landfill and surrounding closed landfills and increase requested by Kalima O Maui for services provided to Central Maui Landfill.	\$73,789	
919511-6112 Contractual Service: Additional funding to meet minimum required contractual and consulting expenses to provide proactive regulatory compliance for landfill and related projects.	\$117,500	
919513-6112 Contractual Service: Additional funding to meet required contractual and consulting expenses to provide proactive regulatory compliance for landfill and surrounding closed landfills.	\$120,000	
919515-6112 Contractual Service: Additional funding to meet minimum required contractual and consulting expenses to provide proactive regulatory compliance for landfill and related projects.	\$95,000	
919569-6132 Professional Services: Council added proviso to continue the Curbside Recycling Pilot project for existing 1,750 customers in South Maui.	\$126,000	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$708,469</b>	<b>3.0</b>

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 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	7.5	6.5	5.5
	Hana remaining years (Est. closure in 10 years due to conversion to transfer station)	9	8	7
	Molokai remaining years	1	4	3
	Lanai remaining years	10.7	9.7	8.7
2. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	5	3	3
3. Maintain an acceptable # of days the landfill is open. The goal is to remain open 99% of the scheduled days <sup>4</sup>	# of days where landfill is closed	11	11	11

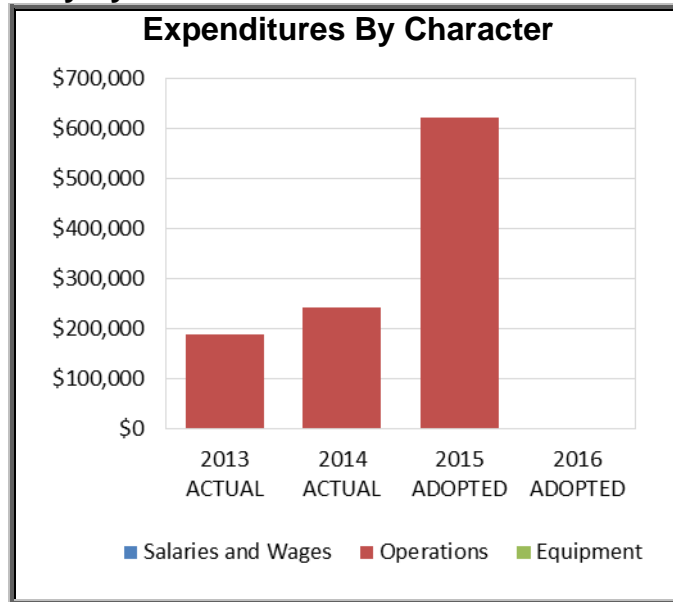
<sup>4</sup> Based upon all positions and budgeted items for FY 16 being approved. Should budget be reduced in any way, these estimates will be increased due to a required priority on regulatory compliance over community service. Based on 4 open landfills, the county has 1,092 normally scheduled open days per year (1% x 1,092=11 days).

**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ESTIMATE</b>	<b>FY 2016 ESTIMATE</b>
<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	2	2
	# of new alternative energy systems installed	0	1	1
<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)	\$178.00	\$180.67	\$183.38
	Average cost per account	\$320.40	\$325.21	\$330.08
2. Provide safe service and operations for refuse collections and landfills	Total # of accidents per year	4	6	6
	Total # of incidents per year	5	5	5
3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (Total # routes per year: 2,548. Goal is 99% on scheduled collections)	# of missed routes due to the following:			
	Mechanical	3	10	10
	Labor Shortage	5	10	10
	Other	2	5	5

\*All above Goals and Measures are based upon all positions and budgeted items for FY 2016 being approved. Should budget be reduced in any way, these projections will be altered due to a required priority on regulatory compliance and safety over community service.

**Program Budget Summary by Fiscal Year<sup>5</sup>**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$4,111	\$8,428	\$0	\$0	\$0	n/a
OTHER COSTS	\$144,300	\$224,450	\$596,733	\$0	-\$596,733	-100.0%
SERVICES	\$38,809	\$8,726	\$0	\$0	\$0	n/a
SPECIAL PROJECTS	\$0	\$0	\$25,000	\$0	-\$25,000	-100.0%
<b>Operations Total</b>	<b>\$187,219</b>	<b>\$241,604</b>	<b>\$621,733</b>	<b>\$0</b>	<b>-\$621,733</b>	<b>-100.0%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$187,219</b>	<b>\$241,604</b>	<b>\$621,733</b>	<b>\$0</b>	<b>-\$621,733</b>	<b>-100.0%</b>

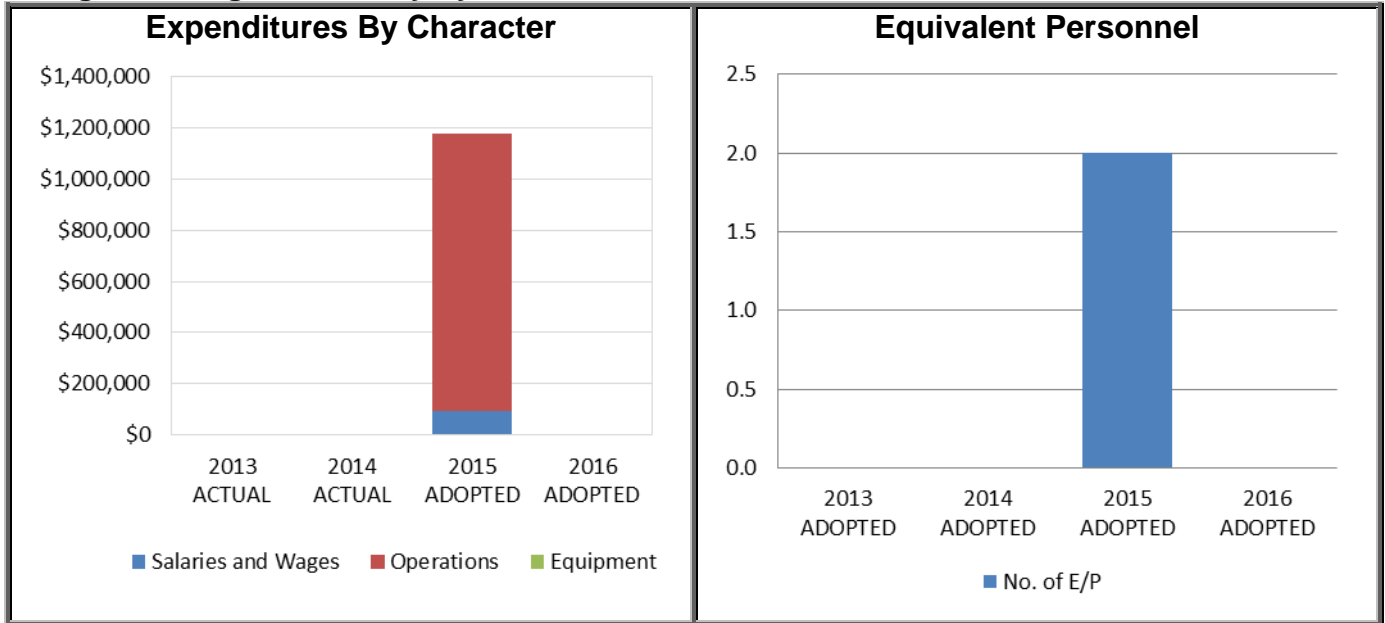
<sup>5</sup> FY 2016 appropriations have been transferred to the Environmental Protection and Sustainability Program under Grant Revenue Fund.

## Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
		Match \$ or %				
Electronics Program	No	No	\$100,000	\$100,000	\$100,000	\$0
Glass Recovery Program	No	No	\$125,000	\$60,000	\$123,400*	\$0
Others	Yes	No	\$0	\$0	\$25,000	\$0
Recycling Program – Landfill Diversion	No	No	\$400,000	\$400,000	\$300,000	\$0
Used Motor Oil Collection Program	No	No	\$65,000	\$65,000	\$73,333	\$0
<b>TOTAL</b>			<b>\$690,000</b>	<b>\$625,000</b>	<b>\$621,733</b>	<b>\$0</b>

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

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object<sup>6</sup>

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$6,600	\$0	-\$6,600	-100.0%
WAGES & SALARIES	\$0	\$0	\$85,824	\$0	-\$85,824	-100.0%
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,424</b>	<b>\$0</b>	<b>-\$92,424</b>	<b>-100.0%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$0	\$0	\$14,800	\$0	-\$14,800	-100.0%
OTHER COSTS	\$0	\$0	\$468,950	\$0	-\$468,950	-100.0%
SERVICES	\$0	\$0	\$596,050	\$0	-\$596,050	-100.0%
TRAVEL	\$0	\$0	\$2,100	\$0	-\$2,100	-100.0%
UTILITIES	\$0	\$0	\$1,400	\$0	-\$1,400	-100.0%
<b>Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083,300</b>	<b>\$0</b>	<b>-\$1,083,300</b>	<b>-100.0%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175,724</b>	<b>\$0</b>	<b>-\$1,175,724</b>	<b>-100.0%</b>

Equivalent Personnel Summary by Position Title

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	0.0	0.0	1.0	0.0	-1.0	-100.0%
Recycling Specialist IV	0.0	0.0	1.0	0.0	-1.0	-100.0%
<b>Program Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-100.0%</b>

<sup>6</sup> FY 2016 appropriations have been transferred to the Environmental Protection and Sustainability Program under Revolving Fund.

**Program Description**

The Environmental Protection and Sustainability Division (EPS) is responsible for protecting the environment and promoting sustainability throughout the county. Initially the EPS includes diversion operations previously managed by the Solid Waste Division. The Landfill Diversion section works to divert waste from being landfilled through recycling and other diversion efforts.

**Countywide Outcome(s)**

The Sustainability 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 Environmental Protection and Sustainability Division serves the entire population of Maui County through its efforts towards environmental protection and sustainability promotion.

**Services Provided**

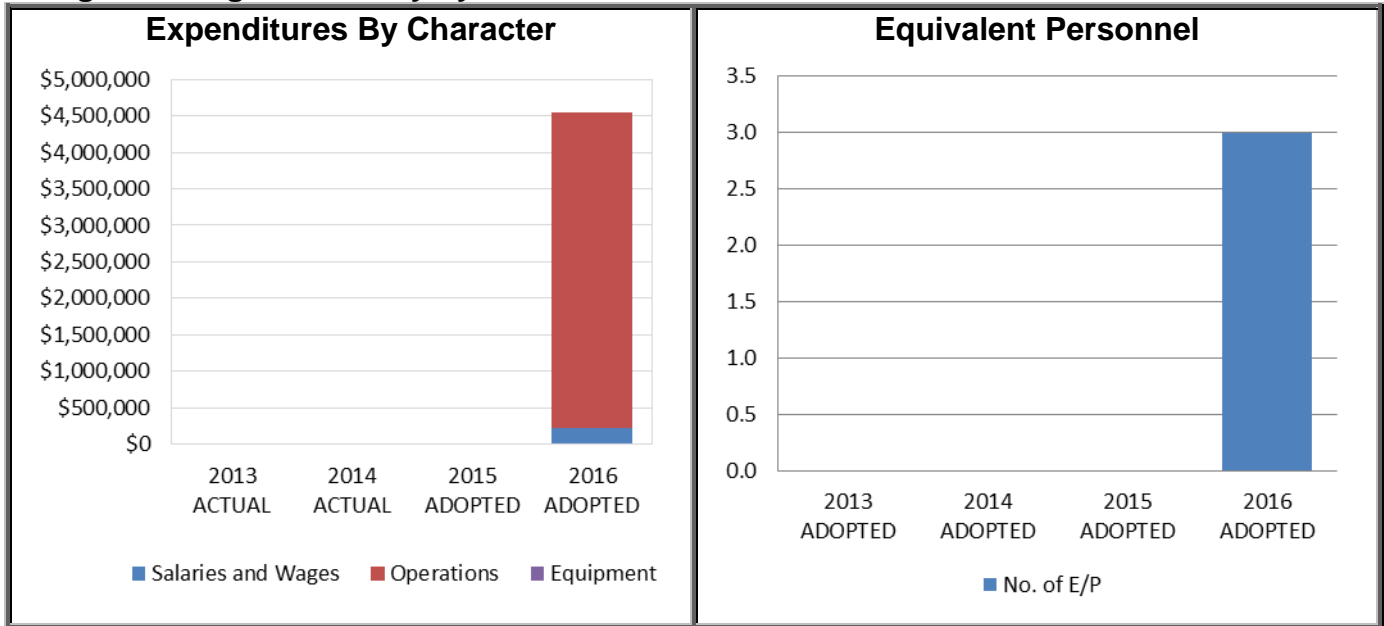
EPS supports various methods of materials recycling diversion of waste that would otherwise be landfilled such as metals and abandoned vehicles and other recycling and waste reduction methods.

**Key Activity Goals & Measures**

<b>OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ESTIMATE</b>	<b>FY 2016 ESTIMATE</b>
<i>Goal #1: Provide cost effective division management.</i>				
1. Maintain efficient fiscal management	Total tons landfilled/year	167,709	175,000	183,000
	Total tons diverted/ recycled per year under county funded projects	60,529	63,000	66,000
	Estimated total tons diverted/recycled per year under non-county funded projects	40,366 <sup>7</sup>	42,000	44,000
	Diversion rate (diversion rate dependent upon FY 2015 supplemental funding and FY 2016 funding availability)	37.5%	37.5%	37.5%

<sup>7</sup> Based on FY 2013 tonnages.

**Program Budget Summary by Fiscal Year**



**Expenditure Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$5,000	\$5,000	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$209,364	\$209,364	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,364</b>	<b>\$214,364</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$38,566	\$38,566	n/a
OTHER COSTS	\$0	\$0	\$0	\$298,910	\$298,910	n/a
SERVICES	\$0	\$0	\$0	\$3,990,476	\$3,990,476	n/a
TRAVEL	\$0	\$0	\$0	\$4,478	\$4,478	n/a
UTILITIES	\$0	\$0	\$0	\$3,620	\$3,620	n/a
<b>Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,336,050</b>	<b>\$4,336,050</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,550,414</b>	<b>\$4,550,414</b>	<b>n/a</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Coordinator	0.0	0.0	0.0	1.0	1.0	n/a
Recycling Specialist IV	0.0	0.0	0.0	2.0	2.0	n/a
<b>Program Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>n/a</b>



**Continuation Budget Changes (+/- \$10,000) from FY 2015 Adopted Budget**

<b>EXPLANATION OF BUDGET CHANGES</b>	<b>CHANGE AMOUNT</b>	<b>CHANGE E/P</b>
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919871-5101 Regular Wages: Salary and E/P transferred of 2.0 E/P Recycling Specialist IV and Recycling Coordinator from Solid Waste Operations Program (919527).	\$209,364	3.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919871-6035 Miscellaneous Supplies: \$15,000 Budget transferred from Solid Waste Operations Program (919570) and \$1,700 from Metals and Abandoned Vehicles Program (919566).	\$16,700	
<b>SERVICES:</b>		
919871-6112 Contractual Service: \$3,097,000 Budget transferred from Solid Waste Operations Program (919570); \$25,000 from 919568-6112; \$282,000 from Metals and Abandoned Vehicles Program (919566); \$14,000 from 919871-6122 and \$8,000 from 919871-6129.	\$3,426,000	
919871-6122 Freight and Hauling: \$28,000 budget transferred from Solid Waste Operations Program (919570) offset by a \$14,000 budget transfer to 919871-6112.	\$14,000	
919871-6129 Other Services: \$72,476 Budget transferred from Solid Waste Operations Program (919570) and Metals and Abandoned Vehicles Program (919566) - \$40,000 from 919566-6219 and \$75,000 from 919566-6112 offset by a \$8,000 budget transfer to 919871-6112 & \$61,000 to 919871-6317.	\$118,476	
919600-6112 Contractual Services: \$200,000 Budget transferred from Solid Waste Operations Program (919564) for newly proposed HHW (Household Hazardous Waste) Management Program; Council reduced by \$100,000.	\$100,000	
<b>OTHER COSTS:</b>		
919871-6235 Rentals: \$31,626 Budget transferred from Solid Waste Operations Program (919570) and \$6,834 from Metals and Abandoned Vehicles Program (919566).	\$38,460	
919871-6317 County Grant Subsidy: \$100,517 budget transferred from Solid Waste Operations Program (919570) and \$61,000 from 919871-6129.	\$161,517	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2015 Adopted Budget**

<b>EXPLANATION OF BUDGET CHANGES</b>	<b>CHANGE AMOUNT</b>	<b>CHANGE E/P</b>
<b>Salaries and Wages</b>		
None	\$0	0.0

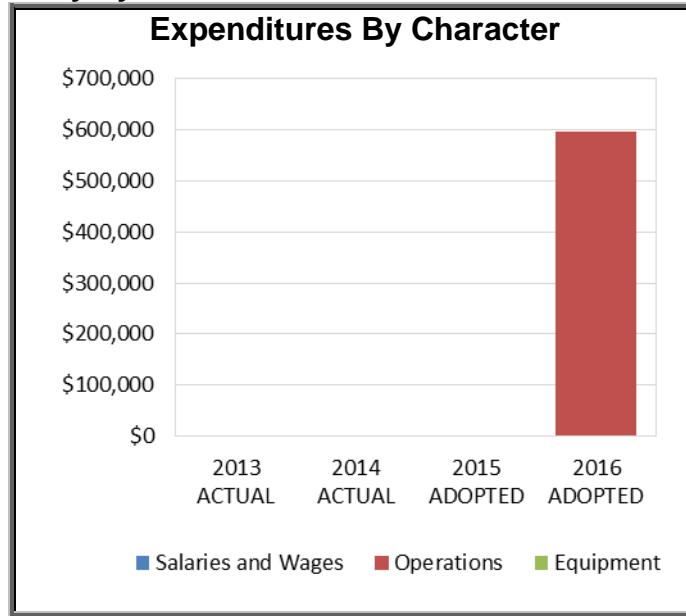
Environmental Protection and  
Sustainability Program

## Solid Waste Fund

## Expansion Budget Request from FY 2015 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919871-6040 Postage: Additional funding to restore division's ability to mail educational materials to Maui County residents.	\$20,000	
<b>SERVICES:</b>		
919871-6112 Contractual Service: Additional funding for projected contractual encumbrances: EKO green waste processing; dropbox hauling and HI5 Program; dropbox processing; Recycle Molokai Program; Molokai green waste processing; County Facilities Recycling Program; and Talking Trash newsletter educational program.	\$309,500	
919871-6132 Professional Services: Additional funding to perform an independent analysis of how innovations in recycling programs, commercial landfill diversion incentives/mandates and waste reduction measures can increase volume diverted from landfills, decreasing disposal costs for the county.	\$17,500	
<b>OTHER COSTS:</b>		
919871-6317 County Grant Subsidy: Additional funding for anticipated increases in community grant subsidy requests.	\$77,983	
919870-6317 County Grant Subsidy: Council added proviso for Community Workday Program for West Maui recycling events.	\$15,000	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$439,983</b>	<b>0.0</b>

**Program Budget Summary by Fiscal Year<sup>8</sup>**



**Expenditure Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
OTHER COSTS	\$0	\$0	\$0	\$596,733	\$596,733	n/a
<b>Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,733</b>	<b>\$596,733</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,733</b>	<b>\$596,733</b>	<b>n/a</b>

**Summary by Grant Award**

Grant Award Name	New grant	Required County match? Yes/No and	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
		Match \$ or %				
Electronics Program	No	No	\$0	\$0	\$0	\$100,000

<sup>8</sup> The Equivalent Personnel chart has been purposely omitted as the Environmental Protection and Sustainability Program does not have equivalent personnel funded through the Grant Revenue Fund.

Environmental Protection and  
Sustainability Program

## Grant Revenue Fund

## Summary by Grant Award (Cont'd)

Grant Award Name	New grant	Required County match? Yes/No and	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
Glass Recovery Program	No	No	\$0	\$0	\$0	\$123,400
Recycling Program – Landfill Diversion	No	No	\$0	\$0	\$0	\$300,000
Used Motor Oil Collection Program	No	No	\$0	\$0	\$0	\$73,333
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,733</b>

**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.

**Grant Award Description (Cont'd)****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.

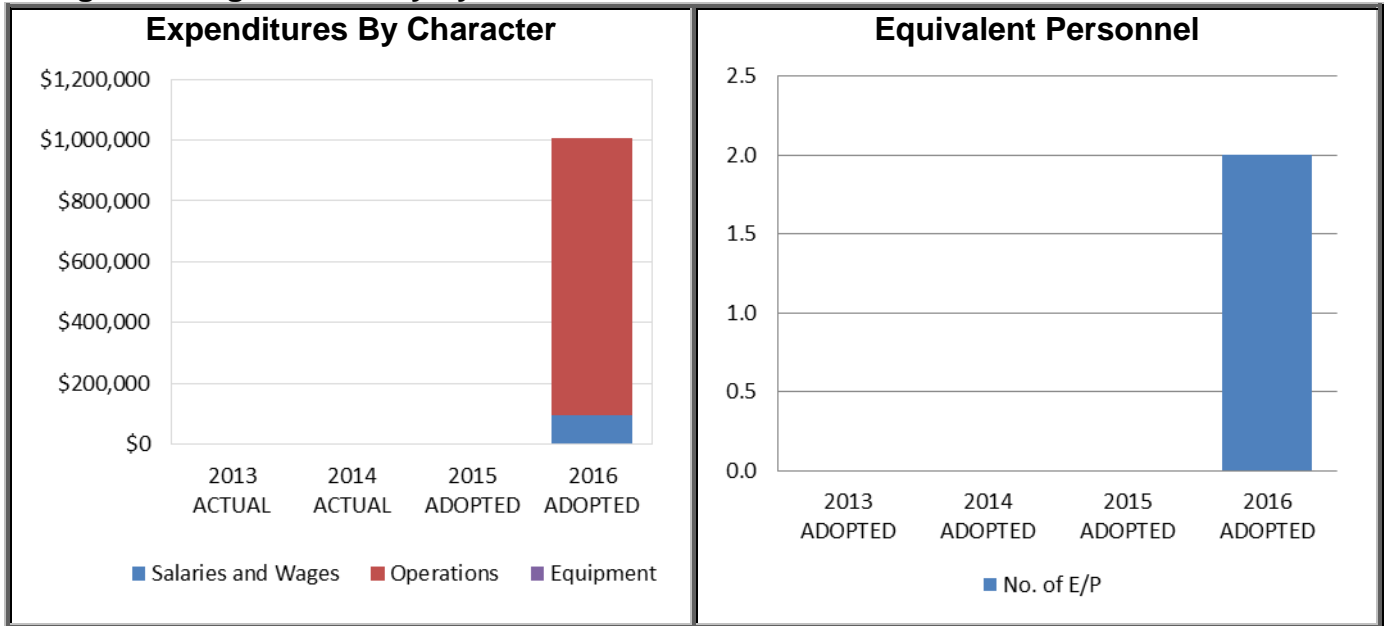
**Recycling Program - Landfill Diversion**

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**



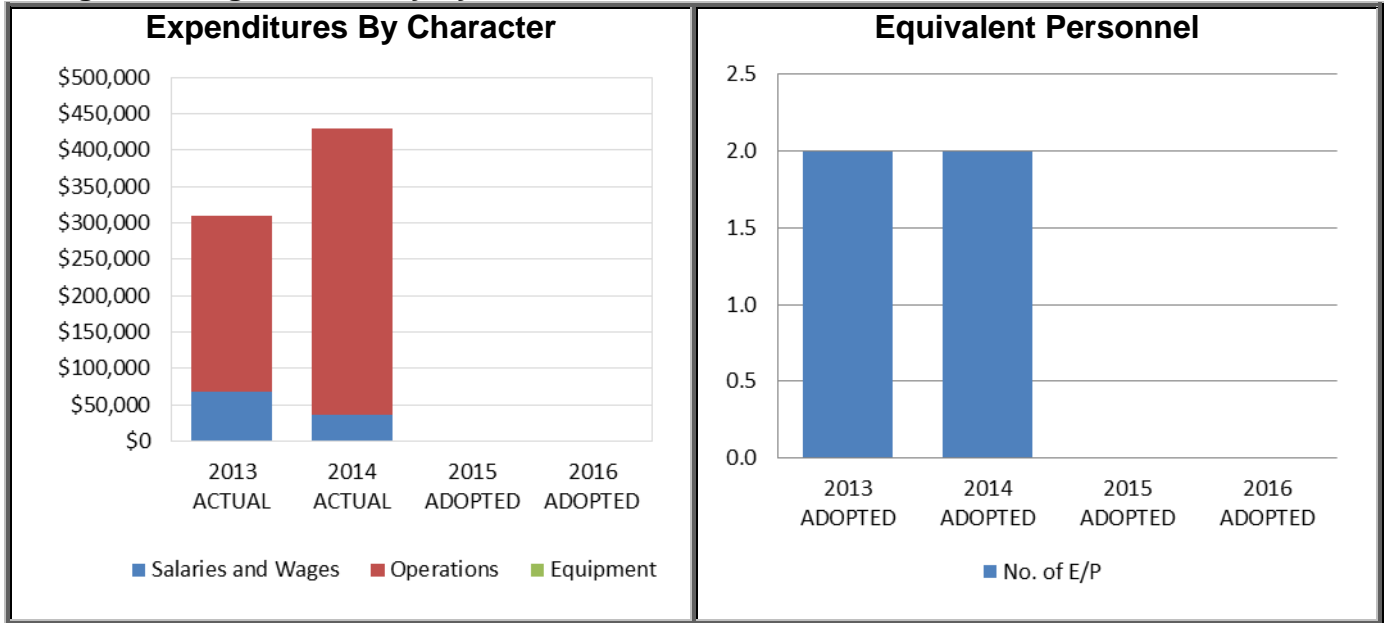
**Expenditure Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$6,600	\$6,600	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$90,485	\$90,485	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,085</b>	<b>\$97,085</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$14,800	\$14,800	n/a
OTHER COSTS	\$0	\$0	\$0	\$377,750	\$377,750	n/a
SERVICES	\$0	\$0	\$0	\$522,155	\$522,155	n/a
TRAVEL	\$0	\$0	\$0	\$2,100	\$2,100	n/a
UTILITIES	\$0	\$0	\$0	\$1,400	\$1,400	n/a
<b>Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$918,205</b>	<b>\$918,205</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015,290</b>	<b>\$1,015,290</b>	<b>n/a</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 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
<b>Program Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>n/a</b>

**Program Budget Summary by Fiscal Year**



**Expenditures Summary by Character & Object<sup>9</sup>**

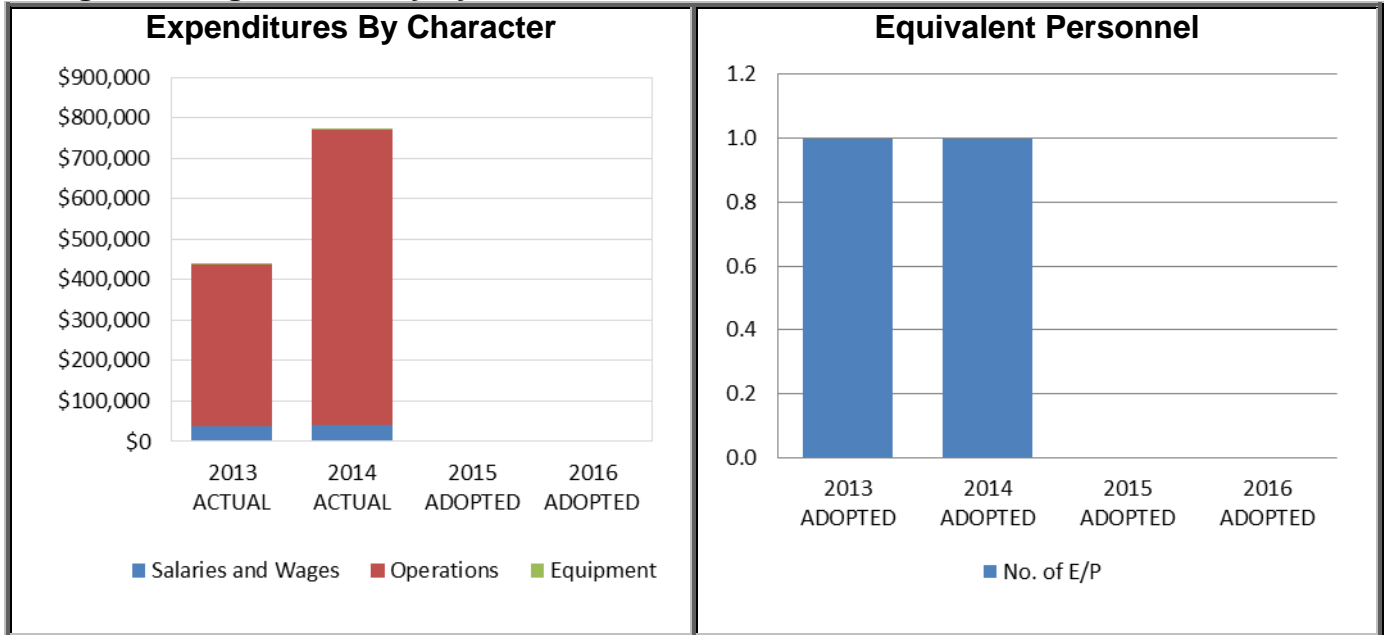
CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$4,466	\$1,142	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$63,397	\$35,470	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$67,863</b>	<b>\$36,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$1,604	\$3,579	\$0	\$0	\$0	n/a
OTHER COSTS	\$145,152	-\$16,016	\$0	\$0	\$0	n/a
SERVICES	\$94,204	\$405,011	\$0	\$0	\$0	n/a
TRAVEL	\$404	\$224	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$241,365</b>	<b>\$392,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$309,228</b>	<b>\$429,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	0.0	0.0	0.0	n/a
Recycling Specialist IV	1.0	1.0	0.0	0.0	0.0	n/a
<b>Program Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>n/a</b>

<sup>9</sup> Appropriations were transferred to the Solid Waste Operations Program in FY 2015.

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object<sup>10</sup>

CHARACTER/ OBJECT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$520	\$2,639	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$36,384	\$38,452	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$36,904</b>	<b>\$41,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$2,703	\$11,649	\$0	\$0	\$0	n/a
OTHER COSTS	\$352,945	\$337,952	\$0	\$0	\$0	n/a
SERVICES	\$42,758	\$376,898	\$0	\$0	\$0	n/a
TRAVEL	\$407	\$281	\$0	\$0	\$0	n/a
UTILITIES	\$901	\$1,491	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$399,715</b>	<b>\$728,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$2,888	\$1,694	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$2,888</b>	<b>\$1,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$439,507</b>	<b>\$771,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

Equivalent Personnel Summary by Position Title

POSITION TITLE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	0.0	0.0	0.0	n/a
<b>Program Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>n/a</b>

<sup>10</sup> Appropriations were transferred to the Solid Waste Operations Program in FY 2015.

