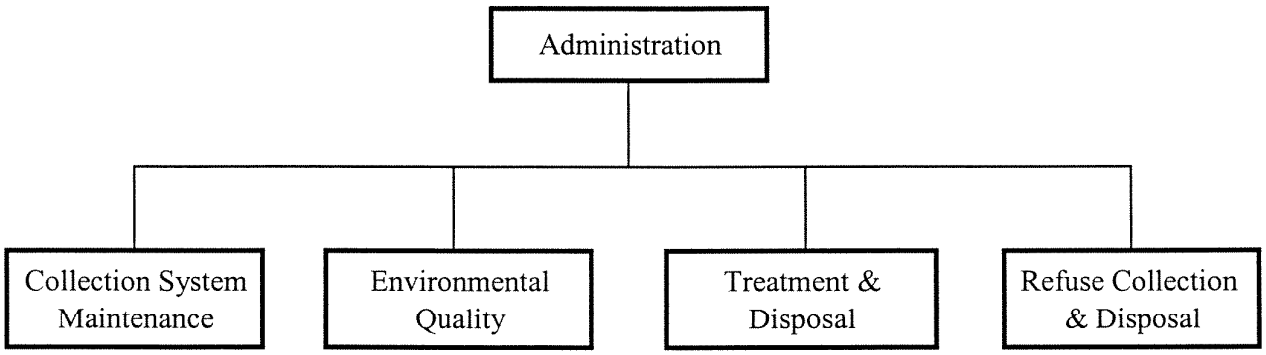
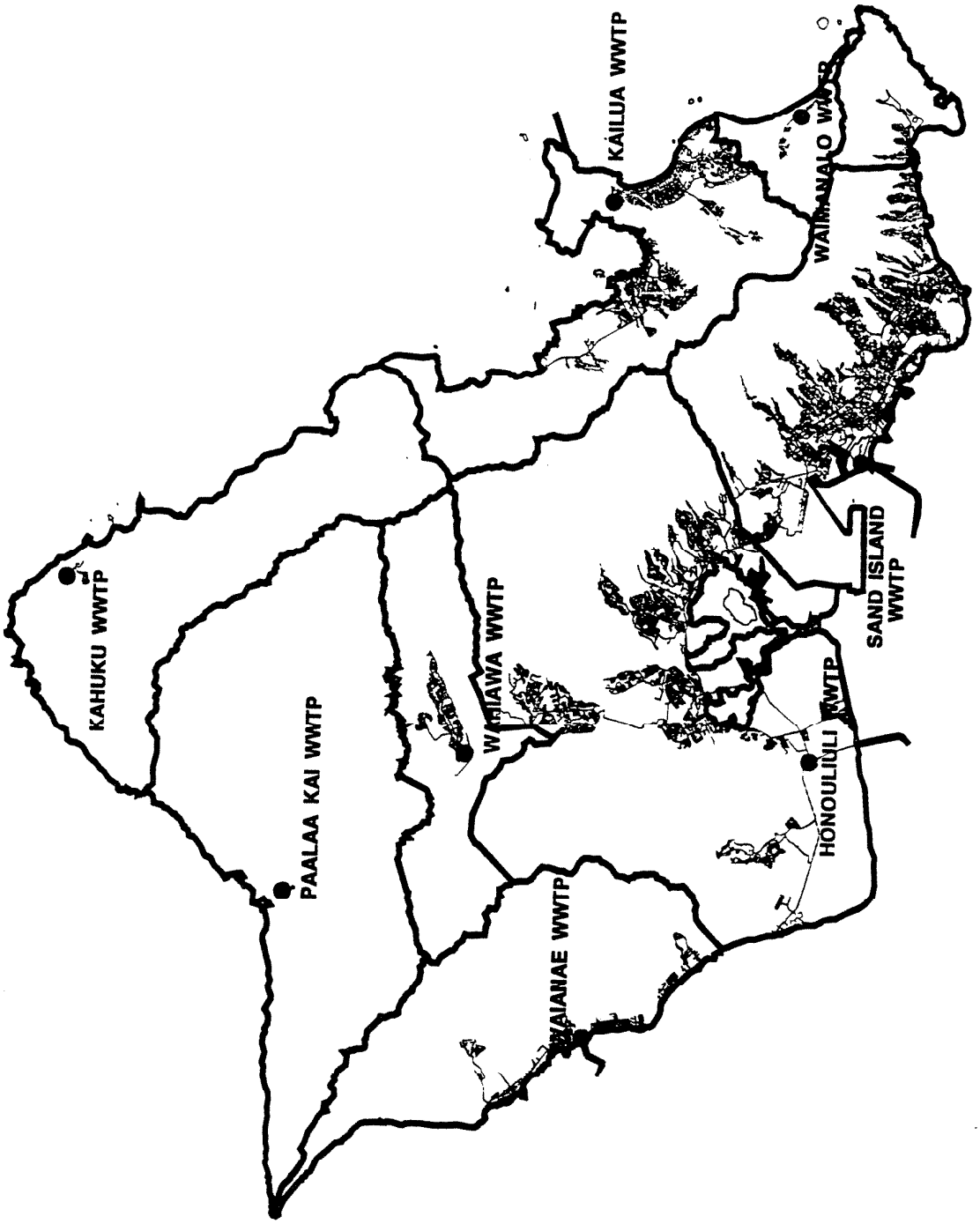
Department of Environmental Services

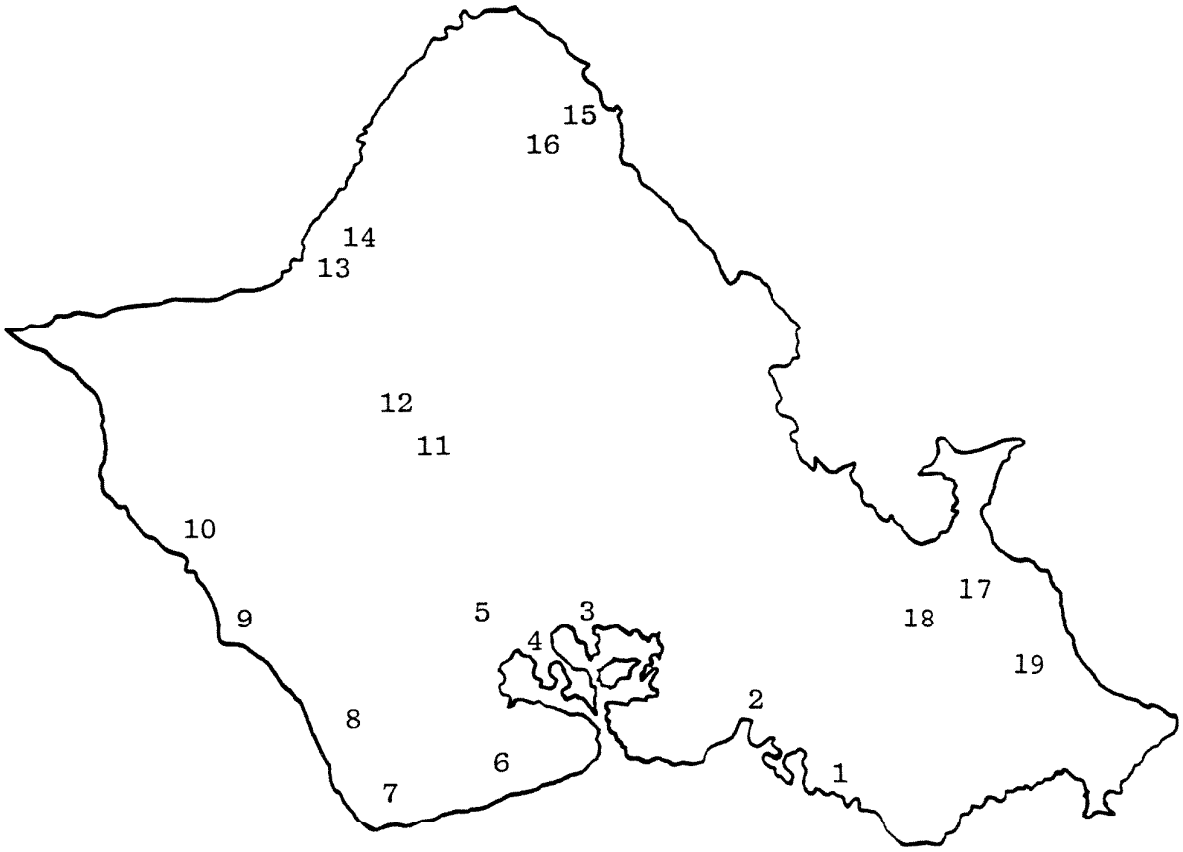
DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
ORGANIZATION CHART



DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
TREATMENT AND DISPOSAL FACILITIES



DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
REFUSE COLLECTION AND DISPOSAL FACILITIES



REFUSE COLLECTION AND DISPOSAL FACILITIES LOCATIONS	
1. HONOLULU BASEYARD	11. WAHIAWA BASEYARD
2. KEEHI TRANSFER STATION	12. WAHIAWA CONVENIENCE CENTER
3. PEARL CITY BASEYARD	13. WAIALUA BASEYARD
4. WAIPAHU MAINTENANCE FACILITY	14. KAWAILOA TRANSFER STATION
5. WAIPAHU CONVENIENCE CENTER	15. KOOLAULOA BASEYARD
6. EWA CONVENIENCE CENTER	16. LAIE CONVENIENCE CENTER
7. H-POWER	17. KAPAA BASEYARD
8. WAIMANALO GULCH SANITARY LANDFILL	18. KAPAA TRANSFER STATION
9. WAIANAE BASEYARD	19. WAIMANALO CONVENIENCE CENTER
10. WAIANAE CONVENIENCE CENTER	

DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)

RESPONSIBILITIES

The Department of Environmental Services plans, directs, operates and administers the City's wastewater and solid waste programs. This includes operation and maintenance of the wastewater collection, treatment and disposal system, the collection and disposal of solid waste, and management of the storm water program.

MISSION STATEMENT

To protect public health and the environment by providing effective and efficient management of the wastewater, storm water, and solid waste disposal systems for the City and County of Honolulu.

GOALS AND OBJECTIVES

1. Provide environmentally and fiscally sound long-range plans.

2. Provide efficient wastewater, storm water and solid waste disposal services to the people of the City and County of Honolulu with consideration of the present and future impact of facilities and services on the community.

3. Improve productivity and effectiveness of the department through all means including training of personnel.

4. Provide good working conditions and a safe working environment.

5. Protect the public health and environment through a partnership under which government ensures full and continuous compliance with regulatory requirements while educating citizens to be more environmentally responsible.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Environmental Services includes the operation of the wastewater, storm water, and refuse collection and disposal programs. Initiatives and highlights include:

- Complete conversion to an enterprise asset management system for the wastewater program and begin expansion to the solid waste program.

- Continue pilot sludge composting program with the Department of the Navy to provide compost for use at City and other facilities. Provide recycling of Honouliuli sludge and City greenwaste.

- Initiate planning and design for public/private partnership to provide a sludge composting facility at the Sand Island WWTP to provide commercially available composting products while reducing landfill disposal.

- Complete transition of the refuse collection and disposal program to an enterprise fund and operation.

The department's proposed budget is $169,769,201, which reflects a 7.5 percent increase over the current fiscal year. Increases are provided for negotiated salary increases.

DEPARTMENT OF ENVIRONMENTAL SERVICES
Continued...

The budget also provides for the conversion of one glass funded recycling position from temporary to permanent status, the deletion of 2 wastewater positions, and reflects the transfer of 2 engineering positions from the Department of Design and Construction for capital program planning.

Effective FY2001, the number of authorized positions is adjusted to exclude 55 temporary Wastewater Treatment Plant Operator training pool positions (unfunded) from the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions. These unfunded training pool positions are utilized to facilitate the recruitment and filling of operator positions to staff the treatment plants.

PERFORMANCE MEASURES

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2001	FY 2002	FY 2003
Wastewater Bond Ratings	N/A	N/A	AA-	AA-
Wastewater collection system inspected / maintained	%	20%	22%	25%
Completion rate of oceanographic and laboratory compliance monitoring activities and regulatory related reporting	%	100%	100%	100%

DEPARTMENT OF ENVIRONMENTAL SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,138.00	1,121.00	1,122.00	0.00	1,122.00
Temporary Positions	9.00	7.00	6.00	0.00	6.00
Contract Positions	2.25	2.25	2.25	0.00	2.25
TOTAL	1,149.25	1,130.25	1,130.25	0.00	1,130.25

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Refuse Collection & Disposal	$ 98,187,868	$106,439,307	$111,624,614	$ 0	$111,624,614
Administration	2,184,040	2,851,601	4,000,884	0	4,000,884
Environmental Quality	4,812,281	6,391,013	7,370,301	0	7,370,301
Sewer Maintenance	8,449,525	9,288,186	10,024,084	0	10,024,084
Treatment and Disposal	29,716,340	32,936,927	36,749,318	0	36,749,318
TOTAL	$143,350,054	$157,907,034	$169,769,201	$ 0	$169,769,201

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 39,546,708	$ 40,062,874	$ 42,697,286	$ 0	$ 42,697,286
Current Expenses	103,538,951	117,811,460	127,071,915	0	127,071,915
Equipment	264,395	32,700	0	0	0
TOTAL	$143,350,054	$157,907,034	$169,769,201	$ 0	$169,769,201

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Recycling Account - SWSF	2,906,755	4,107,220	5,456,296	0	5,456,296
Refuse Genl Operating Acct -SWSF	35,621,710	36,773,310	39,761,906	0	39,761,906
Sld Wst Dis Fac Acct - SWSF	58,225,634	63,325,033	63,905,537	0	63,905,537
Glass Incentive Account-SWSF	1,499,793	2,601,716	2,807,464	0	2,807,464
Sewer Fund	44,636,261	50,351,615	56,927,661	0	56,927,661
Highway Fund	459,901	748,140	733,337	0	733,337
Federal Grants Fund	0	0	177,000	0	177,000
TOTAL	$143,350,054	$157,907,034	$169,769,201	$ 0	$169,769,201

DEPARTMENT OF ENVIRONMENTAL SERVICES
Administration Program

Program Description

This activity directs and coordinates the operation and maintenance of the City's wastewater, storm water, and solid waste programs. It provides overall development coordination and management through program financial planning, capital program planning, scheduling and tracking, and the development and operation of the department's enterprise asset management system. Centralized personnel, financial and administrative services for the department are also provided in this activity.

Program Highlights

The budget reflects the transfer of three positions (two external transfers from the Department of Design and Construction and one internal transfer) to handle long-range capital program planning. The positions will be CIP-funded.

The budget also reflects increases for the Kailua Consent Decree Settlement Agreement and for additional programming required for the department's Synergen computer system.

Program Positions

			PROPOSED FISCAL YEAR 2003		
	ACTUAL FY 2001	BUDGET FY 2002	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	32.00	32.00	35.00	0.00	35.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	32.00	32.00	35.00	0.00	35.00

Character of Expenditures

			PROPOSED FISCAL YEAR 2003		
	ACTUAL FY 2001	BUDGET FY 2002	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 1,137,151	$ 1,282,114	$ 1,429,245	$ 0	$ 1,429,245
Current Expenses	1,046,889	1,569,487	2,571,639	0	2,571,639
Equipment	0	0	0	0	0
TOTAL	$ 2,184,040	$ 2,851,601	$ 4,000,884	$ 0	$ 4,000,884

DEPARTMENT OF ENVIRONMENTAL SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 2,118,016	$ 2,483,629	$ 3,694,295	$ 0	$ 3,694,295
Refuse Genl Operating Acct -SWSF	66,024	367,972	306,589	0	306,589
TOTAL	$ 2,184,040	$ 2,851,601	$ 4,000,884	$ 0	$ 4,000,884

DEPARTMENT OF ENVIRONMENTAL SERVICES
Refuse Collection & Disposal Program

Program Description

This activity is responsible for the collection, transport and disposal of refuse throughout Oahu. This includes implementation of waste reduction and recycling programs, operation of transfer stations and landfills, and management of the H-Power facility.

Program Highlights

The budget reflects the conversion of one temporary Glass Recycling position to permanent status and increases for contractual services, greenwaste tonnage and glass projects.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Refuse collected	TON	233,288	289,000	295,000
Total Single Family Households Serviced				
Automated	#	133,477	136,477	139,477
Manual	#	33,876	33,876	33,876
Total Tons Transferred	TON	93,408	95,000	95,000
Municipal Solid Waste (MSW) Tons Processed at HPOWER	TON	576,827	600,000	600,000
MSW Tons Disposed at Waimanalo Gulch Landfill	TON	378,192	290,000	290,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Permanent Positions	423.00	413.00	414.00	0.00	414.00
Temporary Positions	1.00	1.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	425.00	415.00	415.00	0.00	415.00

DEPARTMENT OF ENVIRONMENTAL SERVICES
Refuse Collection & Disposal Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 15,667,648	$ 14,647,467	$ 16,101,599	$ 0	$ 16,101,599
Current Expenses	82,323,858	91,783,640	95,523,015	0	95,523,015
Equipment	196,362	8,200	0	0	0
TOTAL	$ 98,187,868	$106,439,307	$111,624,614	$ 0	$111,624,614

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Recycling Account - SWSF	2,906,755	4,107,220	5,456,296	0	5,456,296
Refuse Genl Operating Acct -SWSF	35,555,686	36,405,338	39,455,317	0	39,455,317
Sld Wst Dis Fac Acct - SWSF	58,225,634	63,325,033	63,905,537	0	63,905,537
Glass Incentive Account-SWSF	1,499,793	2,601,716	2,807,464	0	2,807,464
TOTAL	$ 98,187,868	$106,439,307	$111,624,614	$ 0	$111,624,614

DEPARTMENT OF ENVIRONMENTAL SERVICES
Environmental Quality Program

Program Description

This activity directs, coordinates and manages activities relating to State and Federal environmental requirements including: wastewater discharge, stormwater management, industrial pre-treatment, permits, and water quality. Included support functions are laboratory analysis, oceanographic sampling, and biological monitoring.

Program Highlights

The budget reflects the reduction of one position which is transferred to the Administration Program to handle CIP long-range planning.

Increases in current expenses are primarily for consultant and contractual services required for the fifth and final year of the Sand Island Wastewater Treatment Plant waiver permit and for services needed to apply for a new permit in fiscal year 2003.

The budget also includes increases for Storm Water Quality grant projects which are all Federal Grant funded.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Wastewater/storm water permits issued	#	1,154	955	955
Number of investigations/ enforcement actions completed (wastewater/stormwater)	#	7,326	6,960	7,410

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Permanent Positions	90.00	94.00	93.00	0.00	93.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	90.00	94.00	93.00	0.00	93.00

DEPARTMENT OF ENVIRONMENTAL SERVICES
Environmental Quality Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 3,382,344	$ 3,623,930	$ 3,960,590	$ 0	$ 3,960,590
Current Expenses	1,420,637	2,742,583	3,409,711	0	3,409,711
Equipment	9,300	24,500	0	0	0
TOTAL	$ 4,812,281	$ 6,391,013	$ 7,370,301	$ 0	$ 7,370,301

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 4,352,380	$ 5,642,873	$ 6,459,964	$ 0	$ 6,459,964
Highway Fund	459,901	748,140	733,337	0	733,337
Federal Grants Fund	0	0	177,000	0	177,000
TOTAL	$ 4,812,281	$ 6,391,013	$ 7,370,301	$ 0	$ 7,370,301

DEPARTMENT OF ENVIRONMENTAL SERVICES
Sewer Maintenance Program

Program Description

This activity repairs, operates, and maintains the wastewater collection system. It also provides cesspool pumping and chemical treatment.

Program Highlights

The budget reflects an increase for grease removal services to aid in maintaining trouble-free sewers.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Cesspool loads pumped per year	#	9,383	9,200	9,000
Miles of line cleaned	Miles	676	720	720
Miles of line TV inspected	Miles	11	20	20

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Permanent Positions	192.00	189.00	189.00	0.00	189.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	192.00	189.00	189.00	0.00	189.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Salaries and Wages	$ 5,630,958	$ 6,291,286	$ 6,737,584	$ 0	$ 6,737,584
Current Expenses	2,817,571	2,996,900	3,286,500	0	3,286,500
Equipment	996	0	0	0	0
TOTAL	$ 8,449,525	$ 9,288,186	$ 10,024,084	$ 0	$ 10,024,084

DEPARTMENT OF ENVIRONMENTAL SERVICES
Sewer Maintenance Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 8,449,525	$ 9,288,186	$ 10,024,084	$ 0	$ 10,024,084
TOTAL	$ 8,449,525	$ 9,288,186	$ 10,024,084	$ 0	$ 10,024,084

DEPARTMENT OF ENVIRONMENTAL SERVICES
Treatment and Disposal Program

Program Description

This activity operates and maintains all City wastewater pumping stations, treatment plants, and certain storm drain pump stations. It also provides mechanical, electrical, and other support services for repair of wastewater facilities.

Program Highlights

The budget reflects increases in chemicals and required consultant and contractual services. It also includes the deletion of two positions which were neither created nor utilized.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED FY 2002	ESTIMATED FY 2003
Wastewater treated	MGD	110	112	112
Operational permit exceedances	#	0	0	0

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Permanent Positions	401.00	393.00	391.00	0.00	391.00
Temporary Positions	8.00	6.00	6.00	0.00	6.00
Contract Positions	1.25	1.25	1.25	0.00	1.25
TOTAL	410.25	400.25	398.25	0.00	398.25

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003 CURRENT SERVICES	PROPOSED FISCAL YEAR 2003 BUDGET ISSUES	PROPOSED FISCAL YEAR 2003 TOTAL
Salaries and Wages	$ 13,728,607	$ 14,218,077	$ 14,468,268	$ 0	$ 14,468,268
Current Expenses	15,929,996	18,718,850	22,281,050	0	22,281,050
Equipment	57,737	0	0	0	0
TOTAL	$ 29,716,340	$ 32,936,927	$ 36,749,318	$ 0	$ 36,749,318

DEPARTMENT OF ENVIRONMENTAL SERVICES
Treatment and Disposal Program

Source of Funds

			PROPOSED FISCAL YEAR 2003		
	ACTUAL FY 2001	BUDGET FY 2002	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	29,716,340	32,936,927	36,749,318	0	36,749,318
TOTAL	$ 29,716,340	$ 32,936,927	$ 36,749,318	$ 0	$ 36,749,318