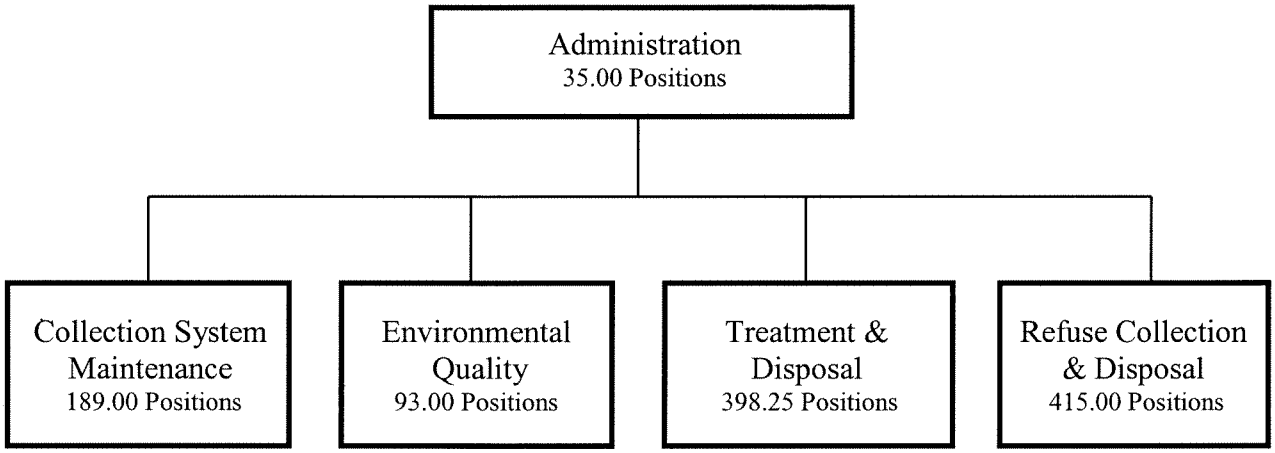
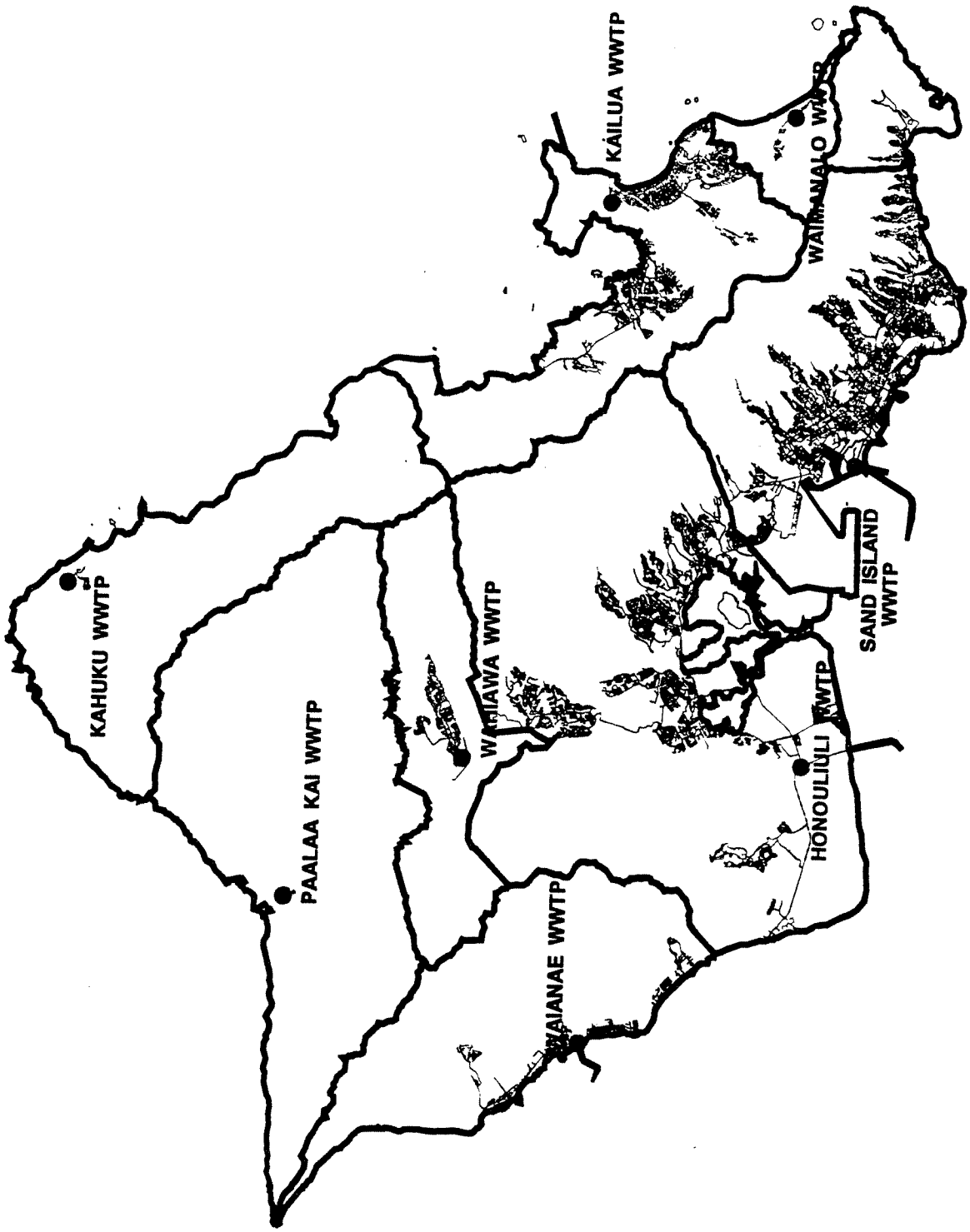
Department of Environmental Services

DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

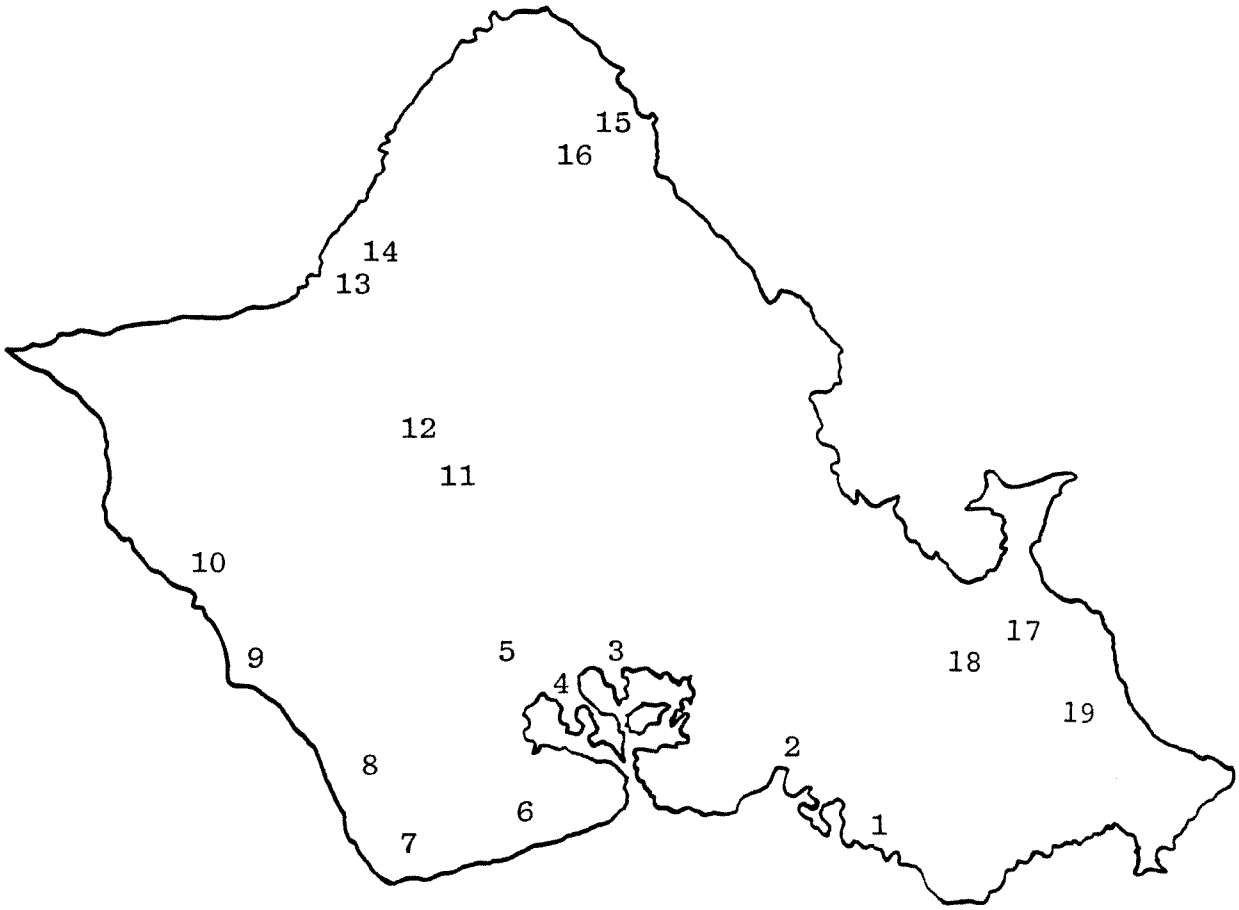
This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



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:

- Initiate an island-wide residential curbside green waste and recyclable materials collection program.

- Upgrade the wastewater flow monitoring program moving toward real time flow monitoring and flow management.

- Continue expansion/construction of sludge composting operations at the Honouliuli and Sand Island WWTPs to reduce landfill disposal.

The department's proposed budget is $167,479,217, which reflects a 1.3 percent decrease from the current fiscal year.

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

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Wastewater Bond Ratings	N/A	AA-	AA-	AA-
Wastewater collection system inspected / maintained	%	33.8	33	33
Completion rate of oceanographic and laboratory compliance monitoring activities and regulatory related reporting	%	100	100	100

FISCAL SUSTAINABILITY PLAN

	Target Year
Goal 1: Advance Departmental Self-Sustainability	
Initiative 1: Retain Flexibility to Raise Solid Waste Tip Fees	
(a) Current rate is $72.25 per ton	Current
(b) FY 2004 rate will be $84.25 per ton	FY 2004
Initiative 2: Solid Waste Collection Fee	
(a) Initiate Solid Waste Residential Collection Fee • 170,000 homes • Provide curbside recycling	FY 2004
Initiative 3: Retain Flexibility to Raise Wastewater System Facility Charge	
(a) Current rate is $1,142 per ESDU	Current
(b) FY 2004 rate will increase to $4,641	FY 2004
Initiative 4: Retain Flexibility to Raise Sewer Service Charges	
(a) Current rate averages $33.05 per ESDU	Current
(b) FY 2005 rate will reflect the minimum needed to ensure full support of Department Operations	FY 2005
(c) FY 2006 rate will reflect the minimum needed to continue full support of Department Operations	FY 2006

DEPARTMENT OF ENVIRONMENTAL SERVICES
Continued…

		Target Year
Initiative 5:	Re-engineer department operations to create efficiencies with resulting cost reductions	
(a)	Complete reengineering change identification process	FY 2003
(b)	Initiate actions to change operations	FY 2004
(c)	Reflect operational changes in budget	FY 2005

DEPARTMENT OF ENVIRONMENTAL SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,121.00	1,122.00	1,122.00	0.00	1,122.00
Temporary Positions	7.00	6.00	6.00	0.00	6.00
Contract Positions	2.25	2.25	2.25	0.00	2.25
TOTAL	1,130.25	1,130.25	1,130.25	0.00	1,130.25

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Refuse Collection & Disposal	$ 99,907,505	$111,624,614	$114,528,601	$ 0	$114,528,601
Administration	2,634,309	4,000,884	3,424,782	0	3,424,782
Environmental Quality	4,893,025	7,333,634	7,054,212	0	7,054,212
Sewer Maintenance	8,528,044	10,024,084	9,155,572	0	9,155,572
Treatment and Disposal	28,657,722	36,749,318	33,316,050	0	33,316,050
TOTAL	$144,620,605	$169,732,534	$167,479,217	$ 0	$167,479,217

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 38,515,507	$ 42,680,979	$ 40,333,003	$ 0	$ 40,333,003
Current Expenses	106,031,651	127,051,555	127,146,214	0	127,146,214
Equipment	73,447	0	0	0	0
TOTAL	$144,620,605	$169,732,534	$167,479,217	$ 0	$167,479,217

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Recycling Account - SWSF	3,352,024	5,456,296	8,056,971	0	8,056,971
Refuse Genl Operating Acct -SWSF	35,489,098	39,761,906	40,861,906	0	40,861,906
Sld Wst Dis Fac Acct - SWSF	59,796,720	63,905,537	63,192,324	0	63,192,324
Glass Incentive Account-SWSF	1,617,875	2,807,464	2,804,632	0	2,804,632
Sewer Fund	43,845,529	56,927,661	51,649,231	0	51,649,231
Highway Fund	519,359	696,670	714,153	0	714,153
Federal Grants Fund	0	177,000	200,000	0	200,000
TOTAL	$144,620,605	$169,732,534	$167,479,217	$ 0	$167,479,217

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 a decrease due to additional funding no longer being required for the Kailua Consent Decree settlement. The budget provides for expanded use of enterprise asset management systems and completion of departmental reengineering efforts.

Program Positions

			PROPOSED FISCAL YEAR 2004		
	ACTUAL FY 2002	BUDGET FY 2003	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	32.00	35.00	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	35.00	35.00	0.00	35.00

Character of Expenditures

			PROPOSED FISCAL YEAR 2004		
	ACTUAL FY 2002	BUDGET FY 2003	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 1,193,066	$ 1,429,245	$ 1,460,044	$ 0	$ 1,460,044
Current Expenses	1,441,243	2,571,639	1,964,738	0	1,964,738
Equipment	0	0	0	0	0
TOTAL	$ 2,634,309	$ 4,000,884	$ 3,424,782	$ 0	$ 3,424,782

DEPARTMENT OF ENVIRONMENTAL SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 2,286,097	$ 3,694,295	$ 3,037,550	$ 0	$ 3,037,550
Refuse Genl Operating Acct -SWSF	348,212	306,589	387,232	0	387,232
TOTAL	$ 2,634,309	$ 4,000,884	$ 3,424,782	$ 0	$ 3,424,782

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 an increase due to implementation of island-wide automated greenwaste collection and curbside recycling.

The budget includes initiation of a residential refuse collection fee program.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Refuse collected	TON	358,946	295,000	300,000
Total Single Family Households Serviced				
Automated	#	139,477	139,477	141,477
Manual	#	33,876	33,876	33,876
Total Tons Transferred	TON	271,634	270,000	270,000
Municipal Solid Waste (MSW) Tons Processed at HPOWER	TON	521,886	600,000	600,000
MSW Tons Disposed at Waimanalo Gulch Landfill	TON	364,716	290,000	284,800

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	413.00	414.00	414.00	0.00	414.00
Temporary Positions	1.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	415.00	415.00	415.00	0.00	415.00

DEPARTMENT OF ENVIRONMENTAL SERVICES
Refuse Collection & Disposal Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 14,742,238	$ 16,101,599	$ 15,502,254	$ 0	$ 15,502,254
Current Expenses	85,159,588	95,523,015	99,026,347	0	99,026,347
Equipment	5,679	0	0	0	0
TOTAL	$ 99,907,505	$111,624,614	$114,528,601	$ 0	$114,528,601

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Recycling Account - SWSF	3,352,024	5,456,296	8,056,971	0	8,056,971
Refuse Genl Operating Acct -SWSF	35,140,886	39,455,317	40,474,674	0	40,474,674
Sld Wst Dis Fac Acct - SWSF	59,796,720	63,905,537	63,192,324	0	63,192,324
Glass Incentive Account-SWSF	1,617,875	2,807,464	2,804,632	0	2,804,632
TOTAL	$ 99,907,505	$111,624,614	$114,528,601	$ 0	$114,528,601

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 a reduction in salaries and wages based on past expenditure experience while maintaining needed levels of activity.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Wastewater/storm water permits issued	#	1,321	955	1,100
Number of investigations/ enforcement actions completed (wastewater/stormwater)	#	10,158	7,410	9,800

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	94.00	93.00	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	94.00	93.00	93.00	0.00	93.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 3,382,139	$ 3,944,283	$ 3,765,581	$ 0	$ 3,765,581
Current Expenses	1,503,545	3,389,351	3,288,631	0	3,288,631
Equipment	7,341	0	0	0	0
TOTAL	$ 4,893,025	$ 7,333,634	$ 7,054,212	$ 0	$ 7,054,212

DEPARTMENT OF ENVIRONMENTAL SERVICES
Environmental Quality Program

Source of Funds

			PROPOSED FISCAL YEAR 2004		
	ACTUAL FY 2002	BUDGET FY 2003	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 4,373,666	$ 6,459,964	$ 6,140,059	$ 0	$ 6,140,059
Highway Fund	519,359	696,670	714,153	0	714,153
Federal Grants Fund	0	177,000	200,000	0	200,000
TOTAL	$ 4,893,025	$ 7,333,634	$ 7,054,212	$ 0	$ 7,054,212

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 a reduction in salaries and wages based on existing operational changes and expectations of further efficiences through reengineering program operations.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Cesspool loads pumped per year	#	8,840	7,600	5,500
Miles of line cleaned	Miles	660	720	720
Miles of line TV inspected	Miles	13.73	20	20

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	189.00	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	189.00	189.00	189.00	0.00	189.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 5,521,496	$ 6,737,584	$ 6,132,372	$ 0	$ 6,132,372
Current Expenses	3,006,548	3,286,500	3,023,200	0	3,023,200
Equipment	0	0	0	0	0
TOTAL	$ 8,528,044	$ 10,024,084	$ 9,155,572	$ 0	$ 9,155,572

DEPARTMENT OF ENVIRONMENTAL SERVICES
Sewer Maintenance Program

Source of Funds

			PROPOSED FISCAL YEAR 2004		
	ACTUAL FY 2002	BUDGET FY 2003	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	$ 8,528,044	$ 10,024,084	$ 9,155,572	$ 0	$ 9,155,572
TOTAL	$ 8,528,044	$ 10,024,084	$ 9,155,572	$ 0	$ 9,155,572

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 a decrease in salary and wages as part of initial steps in reengineering program operations.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Wastewater treated	MGD	110	112	113
Operational permit exceedances	#	2	0	0

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	393.00	391.00	391.00	0.00	391.00
Temporary Positions	6.00	6.00	6.00	0.00	6.00
Contract Positions	1.25	1.25	1.25	0.00	1.25
TOTAL	400.25	398.25	398.25	0.00	398.25

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 13,676,568	$ 14,468,268	$ 13,472,752	$ 0	$ 13,472,752
Current Expenses	14,920,727	22,281,050	19,843,298	0	19,843,298
Equipment	60,427	0	0	0	0
TOTAL	$ 28,657,722	$ 36,749,318	$ 33,316,050	$ 0	$ 33,316,050

DEPARTMENT OF ENVIRONMENTAL SERVICES
Treatment and Disposal Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	28,657,722	36,749,318	33,316,050	0	33,316,050
TOTAL	$ 28,657,722	$ 36,749,318	$ 33,316,050	$ 0	$ 33,316,050