

Environmental Services



Department Description

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe, and ecologically-sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting, and environmentally-sound landfill management to meet the City's long-term disposal needs; oversees the management of the City's energy use and programs, and explores innovative options to increase energy independence; and works to advance more sustainable practices within the City and community.

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

The Energy, Sustainability, and Environmental Protection Division provides technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, under and above ground storage tank engineering, lead and asbestos compliance, hazardous substances enforcement at the Miramar Landfill, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provides education and technical assistance to residents and business owners within the City of San Diego on how to recycle and reduce waste, provides opportunities for recycling and reducing solid waste, enforces solid waste codes, and operates a full service landfill for public use.

The Office of the Director facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, human resources and training, information system management, customer service, and safety programs focusing on accident and injury prevention.

The Department's mission is:

We provide reliable solid waste management, resource conservation and environmental protection to preserve public health and ensure sustainable communities for future generations

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Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Protect the environment and preserve natural resources

The City of San Diego's Environmental Services Department provides solid waste services to all eligible residents and manages environmental programs designed to enhance the community and preserve the quality of life for future generations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Preserve the capacity of the Miramar landfill and limit or reduce the waste stream
- Reduce greenhouse gas emissions
- Provide services to the community that will increase protection of human health and the environment

Goal 2: Promote fiscal integrity

It is a priority of the Department to utilize its allocated resources efficiently and provide our customers with cost effective services to improve the community in which we live. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure systems are in place and utilized that protect and enhance fiscal resources

Goal 3: Ensure excellence in service delivery

It is a priority of the Department to provide exceptional customer service to those we serve. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain high customer satisfaction and respond to customer service requests in a timely manner
- Manage Environmental Education and Outreach contracts serving local schools and the community

Goal 4: Maintain a responsive, safe, innovative work force

It is a priority of the Department to ensure that all employees, especially those working in the community, are provided sufficient training to ensure that they are operating safely throughout San Diego's neighborhoods. The Department values employees' ideas and supports a culture of enhancing productivity and innovation. The Department will move toward accomplishing this goal by focusing on the following objective.

- Build a sustainable organization through learning and training opportunities

Service Efforts and Accomplishments

Energy, Sustainability, and Environmental Protection, through a power purchase agreement with a private partner, installed a one megawatt photovoltaic system at the Alvarado Water Treatment Plant that provides 20 percent of its power needs.

The Hazardous Materials Management Program continued its public-private partnerships collecting more than 74,500 gallons of used oil and 14,600 pounds of oil filters at 16 certified used oil collection centers.

The Household Hazardous Waste Transfer Facility, while serving over 8,400 homes, diverted more than 438 tons of hazardous waste from the Miramar Landfill.

The Miramar Landfill, the first municipally-operated landfill in the nation to earn ISO 14001 certification, achieved recertification for the sixth consecutive year.

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Budget Dollars at Work: Performance Expectations

Goal 1: Protect the environment and preserve natural resources¹

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of lead cases in compliance (resolved) within 90 days	65%	52%	85%
2. Tons of household hazardous waste diverted from the Miramar Landfill ²	512	438	470
3. Number of news media outlets contacted with information on energy conservation, sustainability, recycling or ESD operations	720	2,662	3,000
4. Percent compliance with 45-day deposit refund requirement associated with the enforcement of the Construction and Demolition Recycling Ordinance	N/A ³	100%	95%
5. Percent of technical assistance queries associated with the City's Recycling Ordinance responded to within one business day	N/A ³	86.5%	95.0%
6. Number of cubic feet of gas collected per minute, diverted from release into the environment and converted to beneficial use at the Miramar Landfill	4,122	4,074	4,100
7. Diversion rate of recycled materials from disposal	55%	55%	55%
8. Renewable energy realized through projects at municipal facilities (toward City goal of installing five megawatts of renewable energy sources by 2013)	1.2 megawatts	0.0 megawatts	N/A ⁴
9. Status of ISO 14001 environmental management certification	Certification maintained	Certification maintained	Maintain Certification
10. Number of State Minimum Standard Notices of Violations (NOVs) received	2	2	0

Goal 2: Promote fiscal integrity

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent variance between revised budget and actual expenditures at year end	5.98%	9.39%	0.00%

Goal 3: Ensure excellence in service delivery

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Collections Services complaint rate (per 10,000 stops) ⁵	8.0	6.6	1.0
2. Satisfaction rate of environmental education and outreach survey	95%	99%	100%

¹ The Department's tactical plan was revised in Fiscal Year 2010 and the goal of "Provide efficient and sustainable solid waste collection and disposal to the City of San Diego" was revised to "Protect the environment and preserve natural resources."

² This measure was revised from "Tons of household hazardous waste collected" and moved from the 'Sizing and Workload Data' section to the 'Performance Expectations' section.

³ The Program was implemented in Fiscal Year 2009.

⁴ This measure has been sunsetted. Due to the complex, multi-year nature of these projects, the reporting timeframe [one fiscal year] does not lend itself to accurately measuring the performance expectations of this function. This information is still tracked and can be made available upon request.

⁵ Performance measure was revised from "Complaints per 10,000 refuse, recycling, and greenery service collection stops" under prior Goal 1. Refuse, recycling, greenery, and street litter containers are all represented in this measure.

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Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
3. Customer satisfaction from City-wide survey ⁶	N/A	N/A	N/A

Goal 4: Maintain a responsive, safe, innovative work force

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Average number of training hours per employee	4.94	6.06	8.66

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Sizing Data					
Number of active landfills operated	1	1	1	1	1
Number of inactive landfills maintained	8	8	8	8	8
Number of refuse, recycling and yard waste containers in use	N/A	N/A	575,435	611,429	615,000
Workload Data					
Number of annual collection stops (refuse, recyclables and yard waste) ⁷	29.0M	29.0M	28.8M	27.4M	27.5M
Total tons of waste (refuse, recyclables and yard waste) collected by City forces ⁸	484,400	472,381	461,185	442,228	450,594
Total tons of waste (refuse and yard waste) processed at the Miramar Landfill ⁹	1.6M	1.4M	1.3M	1.1M	1.0M
Number of energy utility bills processed for City facilities annually ¹⁰	38,160	37,869	39,457	38,986	38,000
Number of City employees trained on mandated Federal and State hazardous materials regulations ¹¹	2,595	2,205	1,892	2,371	1,800
Number of underground storage tank systems certified in accordance with state regulation	69	67	70	70	68
Number of transactions processed annually at the Miramar Landfill fee booth ¹²	630,029	580,652	519,731	400,154	420,000
Annual number of calls received through the Customer Service Call Center	287,000	308,000	288,000	302,373	290,000
Tons of materials recycled at the Miramar Recycling Center annually	14,000	15,500	18,000	18,183	18,000
Number of customers served at the Miramar	99,000	99,000	115,000	115,000	N/A ¹³

⁶ The Department tactical plan was updated for Fiscal Year 2010 to reflect the direction of the City and Department resulting in the elimination of this measure.

⁷ This measure combined “number of refuse collection stops” and “number of households served with bi-weekly curbside recycling collection” in Fiscal Year 2010.

⁸ This measure was revised to include “Tons of curbside recyclables collected” for Fiscal Year 2010.

⁹ This measure was revised from “Tons of waste received for disposal and diversion at the Miramar Landfill” for Fiscal Year 2010.

¹⁰ In the Fiscal Year 2009 Annual Budget, this workload measure read “Number of energy accounting bills processed.”

¹¹ In the Fiscal Year 2009 Annual Budget, this workload measure read “Number of City staff trainings conducted on hazardous materials management regulations.”

¹² Measure was revised from “Average number of transactions processed daily at the Miramar Landfill fee booth” for Fiscal Year 2010.

¹³ The Department tactical plan was updated for Fiscal Year 2010 to reflect the direction of the City and Department resulting in the elimination of this measure.

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Recycling Center					
	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Number of Christmas trees collected and processed into mulch and compost products	148,000	130,000	140,000	143,000	N/A ⁶
Number of illegal dumps removed from 3,000 miles of street and alley rights-of-way annually	10,800	12,200	13,000	14,476	12,000
Square feet of City buildings inspected for asbestos and lead	270,196	291,941	290,196	242,732	N/A ⁶
Number of customers served at the Miramar Recycling Center	99,000	99,000	115,000	115,000	N/A ⁶
Number of Christmas trees collected and processed into mulch and compost products	148,000	130,000	140,000	143,000	N/A ⁶
Number of illegal dumps removed from 3,000 miles of street and alley rights-of-way annually	10,800	12,200	13,000	14,476	12,000
Square feet of City buildings inspected for asbestos and lead	270,196	291,941	290,196	242,732	N/A ⁶

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Department Summary

Environmental Services				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	459.08	464.08	460.08	(4.00)
Personnel Expense	\$ 39,765,597	\$ 39,229,719	\$ 38,273,835	\$ (955,884)
Non-Personnel Expense	\$ 61,110,992	\$ 60,309,268	\$ 59,829,304	\$ (479,964)
TOTAL	\$ 100,876,589	\$ 99,538,987	\$ 98,103,139	\$ (1,435,848)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Energy, Sustainability & Env Prot			
Asbestos and Lead Management	4.10	4.30	5.30
Division Management	0.00	0.00	0.65
HazMat Landfill	5.70	5.85	4.55
Lead Safe Neighborhoods	2.00	2.50	2.00
Tank Engr & Enviro Mgt	3.30	3.00	2.50
Total	15.10	15.65	15.00
Collection Services			
Refuse Collection	126.45	125.45	122.45
Total	126.45	125.45	122.45
Office of the Director			
Budget/Revenue Develop & Admin	2.02	2.02	1.85
Community Outreach/Environ Education	1.27	1.27	1.17
Customer Services	3.15	3.15	3.15
Environmental Policy Development/Mgt	1.18	1.18	1.18
Facility Services	1.16	1.16	1.07
Franchise and Control Management	0.70	0.70	0.70
Human Resource and Org Dev	0.39	1.39	0.39
Information Systems	2.11	2.11	2.11
Safety and Training	1.02	1.02	1.11
Support Services and Payroll	1.66	1.66	1.58
Total	14.66	15.66	14.31
ENERGY CONSERVATION PROGRAM FUND			
Energy, Sustainability & Env Prot			
Energy Accounting	2.50	2.00	2.00
Energy Management	2.00	1.35	1.35
Green Construction	2.50	2.50	2.50

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Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
ENERGY CONSERVATION PROGRAM FUND			
Energy, Sustainability & Env Prot			
Legislative Grant Analysis	3.00	3.00	3.00
Total	10.00	8.85	8.85
REFUSE DISPOSAL FUND			
Energy, Sustainability & Env Prot			
HazMat Landfill	7.70	7.15	7.95
Total	7.70	7.15	7.95
Waste Reduction and Disposal (1)			
Field Operations	25.79	0.00	0.00
Solid Waste Code Enforcement	12.42	0.00	0.00
Total	38.21	0.00	0.00
Waste Reduction and Disposal (2)			
Commercial/Industrial Recycling	0.00	0.00	9.52
Fee Collection	21.42	18.42	18.71
Miramar Landfill Operations	48.24	48.24	48.12
Post Closure Maint/Regulatory Compliance	13.34	12.34	12.17
Solid Waste Code Enforcement	0.00	15.42	20.42
Support Services	0.00	24.79	24.79
Total	83.00	119.21	133.73
Office of the Director			
Budget/Revenue Development and Admin	2.00	2.00	1.83
Community Outreach/Environ Education	1.22	1.22	1.14
Customer Services	3.07	3.07	3.07
Environmental Policy	1.03	1.03	1.03
Environmental Policy Development/Mgt	1.13	2.13	1.13
Facility Services	1.12	1.12	1.04
Franchise and Contract Management	0.68	0.68	0.68
Human Resource and Org Dev	0.37	0.37	0.37
Information Systems	4.28	4.28	4.28
Safety and Training	0.98	0.98	1.06
Support Services and Payroll	1.61	1.61	1.53
Total	17.49	18.49	17.16
Collection Services			
Special Collection	9.10	9.10	9.10
Total	9.10	9.10	9.10
RECYCLING FUND			
Waste Reduction and Disposal			
Env Policy Devel/Mgmt	0.00	1.00	0.00
Field Operations	3.29	3.29	3.29
Solid Waste Code Enforcement	3.44	5.44	0.44

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Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
RECYCLING FUND			
Waste Reduction and Disposal			
Waste Reduction and Diversion	9.56	13.56	5.04
Total	16.29	23.29	8.77
Collection Services			
Curbside Greenery	51.33	51.33	51.33
Curbside Recycling	53.70	53.70	54.70
Total	105.03	105.03	106.03
Energy, Sustainability & Env Prot			
Household Hazardous Waste	3.20	3.35	4.20
Total	3.20	3.35	4.20
Office of the Director			
Budget/Revenue Development and Admin	1.81	1.81	1.66
Community Outreach/Environ Education	1.14	1.14	1.04
Customer Services	2.78	2.78	2.78
Environmental Policy Development/Mgt	1.05	1.05	1.05
Facility Services	1.03	1.03	0.95
Franchise and Contract Management	0.62	0.62	0.62
Human Resource and Org Dev	0.34	0.34	0.34
Information Systems	1.71	1.71	1.71
Safety and Training	0.90	0.90	0.98
Support Services and Payroll	1.47	1.47	1.40
Total	12.85	12.85	12.53
DEPARTMENT TOTAL	459.08	464.08	460.08

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Energy, Sustainability & Env Prot			
Asbestos and Lead Management	\$ 537,515	\$ 498,705	\$ 575,199
Division Management	\$ 79	\$ 48,909	\$ 200,630
Energy, Sustainability & Env Prot	\$ (3,719)	\$ -	\$ (52,009)
HazMat Landfill	\$ 849,961	\$ 676,356	\$ 495,239
Lead Safe Neighborhoods	\$ 205,866	\$ 262,178	\$ 202,591
Tank Engr & Enviro Mgt	\$ 404,741	\$ 320,655	\$ 275,134
Total	\$ 1,994,443	\$ 1,806,803	\$ 1,696,784
Collection Services			
Collection Services	\$ 62,800	\$ (618,708)	\$ (137,187)

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Collection Services			
Refuse Collection	\$ 37,180,640	\$ 37,680,404	\$ 34,176,394
Total	\$ 37,243,440	\$ 37,061,696	\$ 34,039,207
Office of the Director			
Budget/Revenue Develop & Admin	\$ 190,788	\$ 192,781	\$ 174,816
Community Enhancement Program	\$ 67,000	\$ 67,000	\$ 67,000
Community Outreach/Environ Education	\$ 129,092	\$ 133,566	\$ 119,378
Customer Services	\$ 209,808	\$ 213,022	\$ 206,324
Environmental Policy Development/Mgt	\$ 228,259	\$ 188,865	\$ 173,156
Facility Services	\$ 115,752	\$ 117,781	\$ 119,097
Franchise and Control Management	\$ 48,618	\$ 48,969	\$ 46,998
Human Resource and Org Dev	\$ 40,614	\$ 144,975	\$ 46,368
Information Systems	\$ 290,323	\$ 302,828	\$ 374,690
Office of the Director	\$ 5,328	\$ -	\$ (31,246)
Safety and Training	\$ 110,577	\$ 111,476	\$ 120,758
Support Services and Payroll	\$ 119,312	\$ 121,559	\$ 117,262
Total	\$ 1,555,471	\$ 1,642,822	\$ 1,534,601
ENERGY CONSERVATION PROGRAM FUND			
Energy, Sustainability & Env Prot			
Energy Accounting	\$ 655,203	\$ 403,811	\$ 395,666
Energy Management	\$ 629,582	\$ 562,011	\$ 648,383
Energy, Sustainability & Env Prot	\$ 23,886	\$ -	\$ (12,469)
Green Construction	\$ 399,025	\$ 372,796	\$ 362,868
Legislative Grant Analysis	\$ 537,288	\$ 463,550	\$ 450,931
Total	\$ 2,244,984	\$ 1,802,168	\$ 1,845,379
AUTOMATED REFUSE CONTAINER FUND			
Automated Refuse Container			
Automated Refuse Container	\$ -	\$ 500,000	\$ 500,000
Total	\$ -	\$ 500,000	\$ 500,000
REFUSE DISPOSAL FUND			
Energy, Sustainability & Env Prot			
Division Management	\$ 70,189	\$ 156,021	\$ 185,424
Energy, Sustainability & Env Prot	\$ 18,392	\$ -	\$ (13,027)
HazMat Landfill	\$ 884,983	\$ 867,233	\$ 912,833
Landfill Burn Sites	\$ 124,333	\$ -	\$ -
Underground Storage Tank Program	\$ 27,542	\$ 1,860	\$ 428
Total	\$ 1,125,439	\$ 1,025,114	\$ 1,085,658
Waste Reduction and Disposal (1)			
Environmental Programs	\$ 28,995	\$ -	\$ -

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
REFUSE DISPOSAL FUND			
Waste Reduction and Disposal (1)			
Field Operations	\$ 3,946,852	\$ -	\$ -
Solid Waste Code Enforcement	\$ 1,267,290	\$ -	\$ -
Total	\$ 5,243,137	\$ -	\$ -
Waste Reduction and Disposal (2)			
Commercial/Industrial Recycling	\$ -	\$ -	\$ 1,628,324
Division Administration	\$ -	\$ 877,038	\$ 833,803
Fee Collection	\$ 1,847,818	\$ 1,496,486	\$ 1,508,753
Miramar Landfill Operations	\$ 18,353,721	\$ 17,912,623	\$ 18,567,869
Post Closure Maint/Regulatory Compliance	\$ 2,992,326	\$ 2,834,452	\$ 3,434,240
Solid Waste Code Enforcement	\$ -	\$ 1,351,498	\$ 1,698,376
Support Services	\$ -	\$ 3,785,171	\$ 3,581,276
Waste Reduction and Disposal (2)	\$ 36,621	\$ (214,112)	\$ (337,332)
Total	\$ 23,230,486	\$ 28,043,156	\$ 30,915,309
Office of the Director			
Budget/Revenue Development and Admin	\$ 332,433	\$ 260,949	\$ 242,854
Community Outreach/Environ Education	\$ 144,873	\$ 150,245	\$ 138,678
Customer Services	\$ 204,418	\$ 207,557	\$ 199,415
Environmental Policy	\$ 125,592	\$ 159,038	\$ 150,305
Environmental Policy Development/Mgt	\$ 1,015,446	\$ 1,440,999	\$ 1,460,002
Facility Services	\$ 158,374	\$ 234,035	\$ 310,895
Franchise and Contract Management	\$ 53,801	\$ 54,225	\$ 46,368
Human Resource and Org Dev	\$ 38,554	\$ 50,255	\$ 47,733
Information Systems	\$ 690,964	\$ 734,210	\$ 780,317
Office of the Director	\$ 4,541	\$ (39,645)	\$ (47,470)
Safety and Training	\$ 106,779	\$ 108,075	\$ 120,000
Support Services and Payroll	\$ 117,213	\$ 119,403	\$ 111,794
Sustainable Communities	\$ 134	\$ 134	\$ 134
Total	\$ 2,993,122	\$ 3,479,480	\$ 3,561,025
Collection Services			
Collection Services Division	\$ 21,736	\$ (91,656)	\$ (3,484)
Special Collection	\$ 1,218,569	\$ 1,190,110	\$ 1,207,315
Total	\$ 1,240,305	\$ 1,098,454	\$ 1,203,831
RECYCLING FUND			
Waste Reduction and Disposal			
Env Policy Devel/Mgmt	\$ -	\$ 200,755	\$ 150,213
Field Operations	\$ 519,065	\$ 544,109	\$ 611,398
Solid Waste Code Enforcement	\$ 274,076	\$ 443,665	\$ 36,812
Waste Reduction and Disposal	\$ 4,037	\$ (48,024)	\$ (3,706)

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
RECYCLING FUND			
Waste Reduction and Disposal			
Waste Reduction and Diversion	\$ 2,365,297	\$ 2,671,210	\$ 1,151,730
Total	\$ 3,162,475	\$ 3,811,715	\$ 1,946,447
Collection Services			
Collection Services	\$ 57,011	\$ (1,116,113)	\$ (190,365)
Curbside Greenery	\$ 7,207,099	\$ 7,379,376	\$ 7,044,803
Curbside Recycling	\$ 10,552,610	\$ 9,372,894	\$ 8,680,102
Recycling Operations Maintenance	\$ 64,108	\$ 65,857	\$ 168,159
Total	\$ 17,880,828	\$ 15,702,014	\$ 15,702,699
Energy, Sustainability & Env Prot			
Division Management	\$ -	\$ 49,088	\$ 54,360
Energy, Sustainability & Env Prot	\$ 7,644	\$ -	\$ (6,409)
Household Hazardous Waste	\$ 957,020	\$ 1,236,861	\$ 1,629,724
Total	\$ 964,664	\$ 1,285,949	\$ 1,677,675
Office of the Director			
Budget/Revenue Development and Admin	\$ 221,009	\$ 239,965	\$ 223,339
Community Outreach/Environ Education	\$ 122,217	\$ 149,022	\$ 136,106
Customer Services	\$ 185,212	\$ 188,051	\$ 183,861
Environmental Policy Development/Mgt	\$ 725,532	\$ 939,314	\$ 1,034,169
Facility Services	\$ 130,262	\$ 158,789	\$ 191,693
Franchise and Contract Management	\$ 43,059	\$ 43,371	\$ 41,328
Human Resource and Org Dev	\$ 34,784	\$ 45,679	\$ 43,411
Information Systems	\$ 320,719	\$ 326,466	\$ 349,652
Office of the Director	\$ 4,836	\$ (25,404)	\$ (33,839)
Safety and Training	\$ 104,509	\$ 106,718	\$ 119,434
Support Services and Payroll	\$ 105,656	\$ 107,645	\$ 105,370
Total	\$ 1,997,795	\$ 2,279,616	\$ 2,394,524
DEPARTMENT TOTAL	\$ 100,876,589	\$ 99,538,987	\$ 98,103,139

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(82,261) \$	0
<p>Intradepartmental transfer</p> <p>Transfer of 1.00 Asbestos and Lead Program Inspector from the Office of the Director.</p>	1.00 \$	94,174 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	79,557 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	413 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	102,531
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(36,961) \$	0
<p>Position Redistribution</p> <p>Redistribution of 0.35 Program Manager, 0.80 HazMat Inspector II, and 0.50 Administrative Aide I within the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.</p>	(1.65) \$	(164,941) \$	0
Collection Services	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	46,625 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	199,850 \$	0

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Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost	Revenue
<p>Funding of Terminal Leave</p> <p>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.</p>	0.00 \$	26,074 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	15,000
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(227,334) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(1,345,386) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(3.00) \$	(1,722,318) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(51,517) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	79,032 \$	0
<p>General Fund Revenue Transfer</p> <p>Transfer of Sycamore Canyon Landfill facility franchise fees to Major General Fund revenues.</p>	0.00 \$	0 \$	(615,000)
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(24,079)

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Office of the Director	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(37) \$	0
<p>Personnel Expense Transfer</p> <p>Transfer of 0.35 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.35 Associate Engineer - Civil from Waste Reduction and Disposal Division, and 0.35 Word Processing Operator to Collection Services Division.</p>	(0.35) \$	(14,732) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(29,253) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(1.00) \$	(91,714) \$	0

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(62,693) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	89,061 \$	0
<p>Heating, Ventilating, and Air-Conditioning Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.</p>	0.00 \$	9,000 \$	0

Environmental Services

Significant Budget Adjustments

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	7,405 \$	0
Addition in Service Level Agreement Obligation Addition of expenses related to the Fiscal Year 2010 Service Level Agreement with the City Attorney.	0.00 \$	438 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	200,137

REFUSE DISPOSAL FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(43,545) \$	0
Position Redistribution Redistribution of 0.50 Administrative Aide I and 0.30 HazMat Inspector II within the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.	0.80 \$	63,141 \$	0
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	29,353 \$	0
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	11,595 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	110,161

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(353,632) \$	0
<p>Department Restructuring</p> <p>Transfer of programs from the Recycling Fund to the Refuse Disposal Fund in order to alleviate the financial burden on the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system</p>	14.52 \$	2,019,970 \$	0
<p>Increases in Contractual Expenses</p> <p>Adjustment to reflect increase of leased equipment.</p>	0.00 \$	743,150 \$	0
<p>Increase due to State-Mandated Regulation</p> <p>Adjustment to reflect increase of non-personnel expenses to comply with California Global Warming Law (Assembly Bill 32) and with new regulation imposed by the California Integrated Waste Management Board.</p>	0.00 \$	640,000 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	69,553 \$	0
<p>Increase in State-Mandated Fees</p> <p>Adjustment to reflect increase in active and inactive landfill permitting fees to the State Water Resources Control Board.</p>	0.00 \$	48,652 \$	0
<p>Personnel and Non-Personnel Expense Transfer</p> <p>Transfer of 1.00 Associate Engineer - Civil to, and 1.00 Senior Engineer - Civil from, the Office of the Director, as well as associated non-personnel expenses.</p>	0.00 \$	36,975 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	3,388 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(716,731)

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Revised Refuse Disposal Fees Revenue</p> <p>Adjustment to reflect an anticipated \$5 per ton discount from the "Government" Tipping Fee for waste delivered to Miramar Landfill by City Forces, a decrease in disposed tonnage due to the economic downturn and successful diversion efforts, and an anticipated increase of \$2 per ton in the Tipping Fee for all waste disposed at Miramar Landfill.</p>	0.00 \$	0 \$	(3,317,388)
<p>One-Time Reduction</p> <p>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.</p>	0.00 \$	(105,000) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(230,903) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(31,377) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	130,463 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	72,943 \$	0
<p>Heating, Ventilating, and Air-Conditioning Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.</p>	0.00 \$	57,122 \$	0
<p>Addition in Service Level Agreement Obligation</p> <p>Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office.</p>	0.00 \$	48,811 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	500,000

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Office of the Director	Positions	Cost	Revenue
Vacancy Savings	0.00 \$	(33,512) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			
Personnel and Non-Personnel Expense Transfer	(1.33) \$	(162,905) \$	0
Transfer of 0.34 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.34 Associate Engineer - Civil from and 1.00 Senior Engineer - Civil to the Waste Reduction and Disposal Division, and 0.33 Word Processing Operator to the Collection Services Division and associated non-personnel expenses.			

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	59,408 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00 \$	41,655 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00 \$	4,314 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00 \$	0 \$	(1,423)
Adjustment to reflect Fiscal Year 2010 revenue projections.			

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(44,211) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00	\$ 171,299	\$ 0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ 27,614	\$ 0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00	\$ 0	\$ (2,171,620)
<p>Department Restructuring</p> <p>Transfer of programs from the Recycling Fund to the Refuse Disposal Fund in order to alleviate the financial burden on the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system.</p>	(14.52)	\$ (2,019,970)	\$ 0
Collection Services	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00	\$ 737,191	\$ 0
<p>Intradepartmental Transfer</p> <p>Transfer of 1.00 Word Processing Operator from the Office of the Director.</p>	1.00	\$ 60,141	\$ 0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00	\$ 0	\$ 59,874
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ (48,251)	\$ 0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00	\$ (171,026)	\$ 0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Collection Services	Positions	Cost	Revenue
Non-Discretionary Adjustment	0.00 \$	(577,370) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(20,089) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Addition in Service Level Agreement Obligation	0.00 \$	300,000 \$	0
Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Metropolitan Wastewater and Storm Water Departments.			
Position Redistribution	0.85 \$	106,865 \$	0
Redistribution of 0.35 Program Manager and 0.80 HazMat Inspector II from, and 0.30 HazMat Inspector II to, the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.			
Equipment/Support for Information Technology	0.00 \$	5,272 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00 \$	0 \$	200,000
Adjustment to reflect Fiscal Year 2010 revenue projections.			
Non-Discretionary Adjustment	0.00 \$	(322) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Office of the Director	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(20,673) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Office of the Director	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	110,511 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	27,169 \$	0
<p>Heating, Ventilating, and Air-Conditioning Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of the heating unit and control system at Ridgehaven Court.</p>	0.00 \$	26,072 \$	0
<p>Addition in Service Level Agreement Obligation</p> <p>Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office.</p>	0.00 \$	8,521 \$	0
<p>Revenue Adjustment</p> <p>Decrease as a result of Recycling Fund revenue from the Sycamore Canyon Landfill facility franchise fees being diverted to the Major General Fund revenues.</p>	0.00 \$	0 \$	(1,985,000)
<p>Revised Recycling Fee (AB 939) Revenue</p> <p>Adjustment to reflect an anticipated increase of \$3 per ton in the City's Recycling Fee (AB 939 Fee) and the decrease in tonnage due to the economic downturn and successful diversion efforts.</p>	0.00 \$	0 \$	1,780,000
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(2,225,000)
<p>Personnel Expense Transfer</p> <p>Transfer of 0.31 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.31 Associate Engineer - Civil from the Waste Reduction and Disposal Division, and 0.32 Word Processing Operator to the Collection Services Division.</p>	(0.32) \$	(13,647) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(23,045) \$	0

Environmental Services

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 25,641,709	\$ 25,107,811	\$ 25,384,888
Fringe Benefits	\$ 14,123,888	\$ 14,121,908	\$ 12,888,947
SUBTOTAL PERSONNEL	\$ 39,765,597	\$ 39,229,719	\$ 38,273,835
NON-PERSONNEL			
Supplies & Services	\$ 54,424,808	\$ 55,234,155	\$ 54,494,072
Information Technology	\$ 3,108,424	\$ 2,599,640	\$ 3,112,833
Energy/Utilities	\$ 1,966,392	\$ 1,988,110	\$ 2,011,836
Equipment Outlay	\$ 1,611,368	\$ 487,363	\$ 210,563
SUBTOTAL NON-PERSONNEL	\$ 61,110,992	\$ 60,309,268	\$ 59,829,304
TOTAL	\$ 100,876,589	\$ 99,538,987	\$ 98,103,139

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Licenses and Permits	\$ -	\$ -	\$ 56,727
Fines, Forfeitures, and Penalties	\$ -	\$ -	\$ 10,000
Revenue from Money & Property	\$ 154,079	\$ 154,079	\$ 130,000
Revenue from Other Agencies	\$ 193,503	\$ 402,500	\$ 276,669
Charges for Current Services	\$ 166,000	\$ 494,074	\$ 670,709
Transfers from Other Funds	\$ -	\$ 615,000	\$ -
TOTAL	\$ 513,582	\$ 1,665,653	\$ 1,144,105

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 36,680	\$ 36,680
1107	Administrative Aide II	1.00	1.00	\$ 48,897	\$ 48,897
1766	Public Works Dispatcher	1.20	1.20	\$ 41,676	\$ 50,011
1824	Sanitation Driver III	12.00	12.00	\$ 55,962	\$ 671,543
1832	Sanitation Driver II	84.00	84.00	\$ 53,211	\$ 4,469,687
1834	Sanitation Driver I	14.00	12.00	\$ 43,313	\$ 519,758
1835	Area Refuse Collection Supv	7.00	6.00	\$ 58,787	\$ 352,719
1839	District Refuse Collection Supv	2.00	2.00	\$ 68,806	\$ 137,612
1979	Utility Worker II	2.50	2.50	\$ 39,666	\$ 99,164
2214	Deputy Director	0.75	0.75	\$ 116,165	\$ 87,124
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (227,334)

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Furlough Savings	0.00	0.00	\$ -	\$ (15,648)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,905
	Overtime Budgeted	0.00	0.00	\$ -	\$ 479,090
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 26,074
	Total	125.45	122.45	\$ -	\$ 6,742,282

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	0.50	\$ 42,242	\$ 21,121
1119	Asbestos Program Manager	1.00	1.00	\$ 85,759	\$ 85,759
1122	Asbestos and Lead Program Inspector	4.00	5.00	\$ 63,636	\$ 318,181
1218	Assoc Management Analyst	0.50	0.50	\$ 61,688	\$ 30,844
1353	Community Development Spec III	1.00	1.00	\$ 69,621	\$ 69,621
1527	HazMat Inspector II	4.30	3.50	\$ 64,124	\$ 224,434
1544	Hazardous Material Inspector III	1.00	1.00	\$ 69,660	\$ 69,660
1855	Sr Civil Engineer	1.00	1.00	\$ 89,183	\$ 89,183
1879	Sr Clerk/Typist	0.30	0.30	\$ 41,820	\$ 12,546
1896	Supv HazMat Inspector	1.00	1.00	\$ 78,704	\$ 78,704
2214	Deputy Director	0.05	0.05	\$ 122,120	\$ 6,106
2270	Program Manager	0.50	0.15	\$ 121,253	\$ 18,188
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (36,961)
	Furlough Savings	0.00	0.00	\$ -	\$ (25,001)
	Asbestos Containment Team	0.00	0.00	\$ -	\$ 477
	Field Training Pay	0.00	0.00	\$ -	\$ 12,189
	Overtime Budgeted	0.00	0.00	\$ -	\$ 7,062
	Total	15.65	15.00	\$ -	\$ 982,113

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.05	1.05	\$ 36,680	\$ 38,514
1106	Sr Management Analyst	0.35	0.35	\$ 69,134	\$ 24,197
1107	Administrative Aide II	0.35	0.35	\$ 48,897	\$ 17,114
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1221	Assoc Engineer-Civil	0.00	0.35	\$ 77,531	\$ 27,136
1243	Info Systems Administrator	0.00	0.28	\$ 85,918	\$ 24,057
1280	Building Service Technician	0.35	0.00	\$ -	\$ -
1348	Info Systems Analyst II	1.38	1.10	\$ 61,372	\$ 67,509
1349	Info Systems Analyst III	0.23	0.23	\$ 69,452	\$ 15,974
1365	Senior Department Human Resource Analyst	0.35	0.35	\$ 69,609	\$ 24,363
1389	Custodian II	0.35	0.35	\$ 31,109	\$ 10,888
1557	Supv Recycling Specialist	0.35	0.35	\$ 76,960	\$ 26,936

Environmental Services

Salary Schedule

GENERAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1648	Payroll Specialist II	1.40	1.40	\$ 40,261	\$ 56,366
1746	Word Processing Operator	0.70	0.35	\$ 36,511	\$ 12,779
1776	Public Information Clerk	2.80	2.80	\$ 36,313	\$ 101,677
1777	Public Info Officer	0.70	0.70	\$ 49,766	\$ 34,836
1823	Safety Officer	0.35	0.35	\$ 67,323	\$ 23,563
1826	Safety Representative II	0.00	0.35	\$ 58,546	\$ 20,491
1835	Area Refuse Collection Supv	0.70	0.35	\$ 58,789	\$ 20,576
1844	Sr Account Clerk	0.35	0.35	\$ 41,440	\$ 14,504
1876	Executive Secretary	0.35	0.35	\$ 49,991	\$ 17,497
1917	Supv Management Analyst	0.35	0.35	\$ 77,889	\$ 27,261
1926	Info Systems Analyst IV	0.46	0.46	\$ 77,567	\$ 35,681
1972	Safety & Training Manager	0.36	0.36	\$ 77,547	\$ 27,917
1979	Utility Worker II	0.35	0.35	\$ 39,666	\$ 13,883
2123	Asst Environmental Svcs Director	0.35	0.35	\$ 126,100	\$ 44,135
2192	Environmental Svcs Director	0.35	0.35	\$ 135,337	\$ 47,368
2214	Deputy Director	0.33	0.33	\$ 109,848	\$ 36,250
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (29,253)
	Furlough Savings	0.00	0.00	\$ -	\$ (10,929)
	Total	15.66	14.31	\$	771,290
	General Fund Total	156.76	151.76	\$	8,495,685

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 69,135	\$ 69,135
1107	Administrative Aide II	1.00	1.00	\$ 48,897	\$ 48,897
1218	Assoc Management Analyst	2.00	2.00	\$ 61,688	\$ 123,375
1746	Word Processing Operator	1.00	1.00	\$ 36,514	\$ 36,514
1751	Project Officer I	1.00	1.00	\$ 78,040	\$ 78,040
1752	Project Officer II	1.00	1.00	\$ 90,065	\$ 90,065
1917	Supv Management Analyst	1.00	1.00	\$ 77,888	\$ 77,888
2214	Deputy Director	0.85	0.85	\$ 116,565	\$ 99,080
	Furlough Savings	0.00	0.00	\$ -	\$ (11,151)
	Total	8.85	8.85	\$	611,843

REFUSE DISPOSAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 61,687	\$ 61,687

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1766	Public Works Dispatcher	0.10	0.10	\$ 41,680	\$ 4,168
1835	Area Refuse Collection Supv	1.00	1.00	\$ 58,787	\$ 58,787
1979	Utility Worker II	7.00	7.00	\$ 39,666	\$ 277,659
	Furlough Savings	0.00	0.00	\$ -	\$ (3,116)
	1 Person Sanitation Truck Drvr	0.00	0.00	\$ -	\$ 22,080
	Overtime Budgeted	0.00	0.00	\$ -	\$ 29,872
	Total	9.10	9.10	\$	\$ 451,137

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	0.00	0.50	\$ 42,244	\$ 21,122
1218	Assoc Management Analyst	0.40	0.40	\$ 61,688	\$ 24,675
1527	HazMat Inspector II	4.70	5.00	\$ 64,124	\$ 320,620
1879	Sr Clerk/Typist	0.50	0.50	\$ 41,820	\$ 20,910
1896	Supv HazMat Inspector	1.00	1.00	\$ 78,704	\$ 78,704
2214	Deputy Director	0.05	0.05	\$ 116,560	\$ 5,828
2270	Program Manager	0.50	0.50	\$ 95,520	\$ 47,760
	Furlough Savings	0.00	0.00	\$ -	\$ (11,651)
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 200
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1,712
	Total	7.15	7.95	\$	\$ 509,880

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.02	1.02	\$ 36,678	\$ 37,412
1106	Sr Management Analyst	0.34	0.34	\$ 69,135	\$ 23,506
1107	Administrative Aide II	0.34	0.34	\$ 48,897	\$ 16,625
1221	Assoc Engineer-Civil	0.00	0.34	\$ 77,532	\$ 26,361
1243	Info Systems Administrator	0.00	0.52	\$ 85,917	\$ 44,677
1280	Building Service Technician	0.34	0.00	\$ -	\$ -
1348	Info Systems Analyst II	2.60	2.08	\$ 61,372	\$ 127,654
1349	Info Systems Analyst III	0.55	0.55	\$ 69,453	\$ 38,199
1365	Senior Department Human Resource Analyst	0.34	0.34	\$ 69,606	\$ 23,666
1389	Custodian II	0.34	0.34	\$ 31,109	\$ 10,577
1557	Supv Recycling Specialist	0.34	0.34	\$ 76,959	\$ 26,166
1648	Payroll Specialist II	1.36	1.36	\$ 40,262	\$ 54,756
1746	Word Processing Operator	0.67	0.34	\$ 36,515	\$ 12,415
1776	Public Information Clerk	2.73	2.73	\$ 36,314	\$ 99,136
1777	Public Info Officer	0.68	0.68	\$ 49,765	\$ 33,840
1823	Safety Officer	0.34	0.34	\$ 67,324	\$ 22,890
1826	Safety Representative II	0.00	0.34	\$ 58,544	\$ 19,905

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1835	Area Refuse Collection Supv	0.68	0.34	\$ 58,788	\$ 19,988
1844	Sr Account Clerk	0.34	0.34	\$ 41,441	\$ 14,090
1855	Sr Civil Engineer	1.00	0.00	\$ -	\$ -
1872	Sr Planner	1.00	1.00	\$ 75,857	\$ 75,857
1876	Executive Secretary	0.34	0.34	\$ 49,991	\$ 16,997
1917	Supv Management Analyst	0.34	0.34	\$ 77,888	\$ 26,482
1926	Info Systems Analyst IV	1.10	1.10	\$ 77,568	\$ 85,325
1972	Safety & Training Manager	0.33	0.33	\$ 77,548	\$ 25,591
1979	Utility Worker II	0.34	0.34	\$ 39,665	\$ 13,486
2123	Asst Environmental Svcs Director	0.34	0.34	\$ 134,568	\$ 45,753
2192	Environmental Svcs Director	0.34	0.34	\$ 138,971	\$ 47,250
2214	Deputy Director	0.35	0.35	\$ 109,846	\$ 38,446
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (33,512)
	Furlough Savings	0.00	0.00	\$ -	\$ (12,484)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,456
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 134
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,429
	Temporary Help	0.00	0.00	\$ -	\$ 50,960
	Total	18.49	17.16	\$	\$ 1,040,033

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	0.00	1.00	\$ 48,897	\$ 48,897
1153	Asst Engineer-Civil	2.00	2.00	\$ 66,931	\$ 133,862
1218	Assoc Management Analyst	1.57	1.75	\$ 61,687	\$ 107,953
1221	Assoc Engineer-Civil	5.00	4.00	\$ 77,530	\$ 310,121
1356	Code Compliance Officer	11.00	16.00	\$ 42,838	\$ 685,415
1357	Code Compliance Supv	2.00	2.00	\$ 49,477	\$ 98,953
1412	Disposal Site Representative	14.00	14.00	\$ 38,617	\$ 540,636
1413	Disposal Site Supv	4.00	4.00	\$ 60,325	\$ 241,300
1437	Equipment Mechanic	2.00	2.00	\$ 52,814	\$ 105,627
1439	Equipment Operator I	5.00	5.00	\$ 44,590	\$ 222,952
1440	Equipment Operator II	5.00	5.00	\$ 49,096	\$ 245,481
1447	Equipment Service Writer	1.00	1.00	\$ 57,158	\$ 57,158
1512	Heavy Truck Driver II	3.00	3.00	\$ 44,642	\$ 133,926
1525	Principal Survey Aide	1.00	1.00	\$ 58,571	\$ 58,571
1556	Recycling Program Manager	0.00	0.62	\$ 89,416	\$ 55,438
1558	Recycling Specialist II	0.00	5.54	\$ 63,373	\$ 351,086
1561	Recycling Specialist III	0.00	1.77	\$ 69,840	\$ 123,616
1573	Landfill Equipment Operator II	20.00	20.00	\$ 56,472	\$ 1,129,445
1579	Laborer	8.00	8.00	\$ 33,122	\$ 264,975

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1580	Laboratory Technician	1.00	1.00	\$ 46,842	\$ 46,842
1622	Biologist III	1.00	1.00	\$ 72,326	\$ 72,326
1624	Biologist II	1.00	1.00	\$ 62,645	\$ 62,645
1746	Word Processing Operator	1.50	1.55	\$ 36,514	\$ 56,597
1751	Project Officer I	1.00	1.00	\$ 78,040	\$ 78,040
1752	Project Officer II	1.00	1.00	\$ 90,065	\$ 90,065
1830	Sr Mechanical Engineer	1.00	1.00	\$ 89,875	\$ 89,875
1855	Sr Civil Engineer	1.00	2.00	\$ 89,183	\$ 178,366
1864	Sr Disposal Site Rep	2.00	2.00	\$ 42,143	\$ 84,286
1879	Sr Clerk/Typist	0.57	0.77	\$ 41,822	\$ 32,203
1912	Sr Code Compliance Supv	1.00	1.00	\$ 54,920	\$ 54,920
1917	Supv Management Analyst	1.00	1.00	\$ 77,888	\$ 77,888
1939	Land Surveying Assoc	1.00	1.00	\$ 76,729	\$ 76,729
1961	Public Works Supv	2.00	2.00	\$ 57,311	\$ 114,622
1976	General Utility Supv	1.00	1.00	\$ 69,600	\$ 69,600
1978	Utility Worker I	9.00	9.00	\$ 36,233	\$ 326,095
1979	Utility Worker II	7.00	7.00	\$ 39,666	\$ 277,660
2214	Deputy Director	1.57	0.73	\$ 109,848	\$ 80,189
2270	Program Manager	0.00	1.00	\$ 97,000	\$ 97,000
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (230,903)
	Furlough Savings	0.00	0.00	\$ -	\$ (95,188)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,716
	Class B	0.00	0.00	\$ -	\$ 50
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 12,952
	Field Training Pay	0.00	0.00	\$ -	\$ 8,598
	Overtime Budgeted	0.00	0.00	\$ -	\$ 555,671
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 49,265
	Temporary Help	0.00	0.00	\$ -	\$ 56,784
	Total	119.21	133.73	\$	7,243,305
	Refuse Disposal Fund Total	153.95	167.94	\$	9,244,355

RECYCLING FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Asst Engineer-Mechanical	1.00	1.00	\$ 67,860	\$ 67,860
1218	Assoc Management Analyst	2.00	2.00	\$ 61,688	\$ 123,375
1330	Cashier	0.00	1.00	\$ 36,126	\$ 36,126
1535	Clerical Assistant II	1.95	1.95	\$ 34,340	\$ 66,963
1746	Word Processing Operator	0.00	0.00	\$ -	\$ -
1766	Public Works Dispatcher	1.70	1.70	\$ 41,676	\$ 70,850

Environmental Services

Salary Schedule

RECYCLING FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1824	Sanitation Driver III	8.00	8.00	\$ 55,962	\$ 447,695
1832	Sanitation Driver II	60.98	60.98	\$ 53,211	\$ 3,244,780
1834	Sanitation Driver I	18.15	18.15	\$ 43,313	\$ 786,133
18341	Sanitation Driver I	0.50	0.50	\$ 42,808	\$ 21,404
1835	Area Refuse Collection Supv	4.00	4.00	\$ 58,787	\$ 235,146
1879	Sr Clerk/Typist	1.00	1.00	\$ 41,822	\$ 41,822
1917	Supv Management Analyst	1.00	1.00	\$ 77,888	\$ 77,888
1974	Utility Supv	1.00	1.00	\$ 49,708	\$ 49,708
1979	Utility Worker II	3.50	3.50	\$ 39,665	\$ 138,829
2214	Deputy Director	0.25	0.25	\$ 109,900	\$ 27,475
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (171,026)
	Furlough Savings	0.00	0.00	\$ -	\$ (17,296)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 11,629
	Overtime Budgeted	0.00	0.00	\$ -	\$ 204,496
	Temporary Help	0.00	0.00	\$ -	\$ 24,029
	Total	105.03	106.03	\$	\$ 5,487,886

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 48,897	\$ 48,897
1218	Assoc Management Analyst	0.10	0.10	\$ 61,690	\$ 6,169
1527	HazMat Inspector II	1.00	1.50	\$ 64,124	\$ 96,186
1544	Hazardous Material Inspector III	1.00	1.00	\$ 69,660	\$ 69,660
1879	Sr Clerk/Typist	0.20	0.20	\$ 41,820	\$ 8,364
2214	Deputy Director	0.05	0.05	\$ 116,560	\$ 5,828
2270	Program Manager	0.00	0.35	\$ 121,251	\$ 42,438
	Furlough Savings	0.00	0.00	\$ -	\$ (5,732)
	Total	3.35	4.20	\$	\$ 271,810

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.93	0.93	\$ 36,680	\$ 34,112
1106	Sr Management Analyst	0.31	0.31	\$ 69,132	\$ 21,431
1107	Administrative Aide II	0.31	0.31	\$ 48,897	\$ 15,158
1221	Assoc Engineer-Civil	0.00	0.31	\$ 77,532	\$ 24,035
1243	Info Systems Administrator	0.00	0.20	\$ 85,920	\$ 17,184
1280	Building Service Technician	0.31	0.00	\$ -	\$ -
1348	Info Systems Analyst II	1.02	0.82	\$ 61,373	\$ 50,326
1349	Info Systems Analyst III	0.22	0.22	\$ 69,450	\$ 15,279
1365	Senior Department Human Resource Analyst	0.31	0.31	\$ 69,610	\$ 21,579
1389	Custodian II	0.31	0.31	\$ 31,106	\$ 9,643

Environmental Services

Salary Schedule

RECYCLING FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1557	Supv Recycling Specialist	0.31	0.31	\$ 76,958	\$ 23,857
1648	Payroll Specialist II	1.24	1.24	\$ 40,261	\$ 49,924
1746	Word Processing Operator	0.63	0.31	\$ 36,513	\$ 11,319
1776	Public Information Clerk	2.47	2.47	\$ 36,313	\$ 89,694
1777	Public Info Officer	0.62	0.62	\$ 49,765	\$ 30,854
1823	Safety Officer	0.31	0.31	\$ 67,326	\$ 20,871
1826	Safety Representative II	0.00	0.31	\$ 58,548	\$ 18,150
1835	Area Refuse Collection Supv	0.62	0.31	\$ 58,784	\$ 18,223
1844	Sr Account Clerk	0.31	0.31	\$ 41,442	\$ 12,847
1876	Executive Secretary	0.31	0.31	\$ 49,994	\$ 15,498
1917	Supv Management Analyst	0.31	0.31	\$ 77,887	\$ 24,145
1926	Info Systems Analyst IV	0.44	0.44	\$ 77,568	\$ 34,130
1972	Safety & Training Manager	0.31	0.31	\$ 77,548	\$ 24,040
1979	Utility Worker II	0.31	0.31	\$ 39,665	\$ 12,296
2123	Asst Environmental Svcs Director	0.31	0.31	\$ 128,787	\$ 39,924
2192	Environmental Svcs Director	0.31	0.31	\$ 138,971	\$ 43,081
2214	Deputy Director	0.32	0.32	\$ 109,844	\$ 35,150
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (23,045)
	Furlough Savings	0.00	0.00	\$ -	\$ (9,654)
	Temporary Help	0.00	0.00	\$ -	\$ 34,038
	Total	12.85	12.53	\$	714,089

Waste Reduction and Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	0.43	0.25	\$ 61,692	\$ 15,423
1356	Code Compliance Officer	5.00	0.00	\$ -	\$ -
1512	Heavy Truck Driver II	1.00	1.00	\$ 44,642	\$ 44,642
1556	Recycling Program Manager	1.00	0.38	\$ 89,416	\$ 33,978
1558	Recycling Specialist II	9.50	3.96	\$ 63,373	\$ 250,956
1561	Recycling Specialist III	2.00	0.23	\$ 69,835	\$ 16,062
1746	Word Processing Operator	0.50	0.45	\$ 36,513	\$ 16,431
1879	Sr Clerk/Typist	0.43	0.23	\$ 41,822	\$ 9,619
1961	Public Works Supv	1.00	1.00	\$ 57,311	\$ 57,311
1978	Utility Worker I	1.00	1.00	\$ 36,233	\$ 36,233
2214	Deputy Director	0.43	0.27	\$ 109,844	\$ 29,658
	Furlough Savings	0.00	0.00	\$ -	\$ (9,145)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,077
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 792
	Overtime Budgeted	0.00	0.00	\$ -	\$ 21,537

Environmental Services

Salary Schedule

RECYCLING FUND

Waste Reduction and Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 34,646
	Total	23.29	8.77	\$	559,220
	Recycling Fund Total	144.52	131.53	\$	7,033,005
	ENVIRONMENTAL SERVICES TOTAL	464.08	460.08	\$	25,384,888

Environmental Services

Revenue and Expense Statement (Non-General Fund)

AUTOMATED REFUSE CONTAINER FUND 10509	FY 2008*	FY 2009*	FY 2010
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 1,406	\$ 392,314
TOTAL BALANCE	\$ -	\$ 1,406	\$ 392,314
REVENUE			
Revenue from Sale of Automated Refuse Containers	\$ -	\$ 500,000	\$ 500,000
TOTAL REVENUE	\$ -	\$ 500,000	\$ 500,000
TOTAL BALANCE AND REVENUE	\$ -	\$ 501,406	\$ 892,314
OPERATING EXPENSE			
Purchase of Automated Refuse Containers	\$ -	\$ 500,000	\$ 500,000
TOTAL OPERATING EXPENSE	\$ -	\$ 500,000	\$ 500,000
TOTAL EXPENSE	\$ -	\$ 500,000	\$ 500,000
BALANCE	\$ -	\$ 1,406	\$ 392,314
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ -	\$ 501,406	\$ 892,314

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

ENERGY CONSERVATION PROGRAM FUND 10231	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 471,776	\$ 956,550	\$ 456,550
TOTAL BALANCE	\$ 471,776	\$ 956,550	\$ 456,550
REVENUE			
Other Revenue	\$ 380,000	\$ 520,000	\$ 517,878
Transfer from Development Services Enterprise Fund	\$ 15,447	\$ 12,859	\$ 16,394
Transfer from General Fund	\$ 674,315	\$ 430,844	\$ 478,555
Transfer from Sewer Funds	\$ 861,443	\$ 594,384	\$ 701,927
Transfer from Stadium Operating Fund	\$ 56,066	\$ 42,713	\$ 47,976
Transfer from Water Department Fund	\$ 257,713	\$ 201,368	\$ 239,575
TOTAL REVENUE	\$ 2,244,984	\$ 1,802,168	\$ 2,002,305
TOTAL BALANCE AND REVENUE	\$ 2,716,760	\$ 2,758,718	\$ 2,458,855
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Capital Improvements Program	\$ 450,000	\$ 509,000	\$ 209,000
TOTAL CIP EXPENSE	\$ 450,000	\$ 509,000	\$ 209,000
OPERATING EXPENSE			
Energy Accounting	\$ 655,203	\$ 403,811	\$ 395,666
Energy Management	\$ 653,468	\$ 553,011	\$ 635,914
Legislative Grant Analysis	\$ 537,288	\$ 463,550	\$ 450,931
Technology Development	\$ 399,025	\$ 372,796	\$ 362,868
TOTAL OPERATING EXPENSE	\$ 2,244,984	\$ 1,793,168	\$ 1,845,379
TOTAL EXPENSE	\$ 2,694,984	\$ 2,302,168	\$ 2,054,379
RESERVE			
Funds Designated for Future Requirements	\$ 21,776	\$ 456,550	\$ 404,476
TOTAL RESERVE	\$ 21,776	\$ 456,550	\$ 404,476
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 2,716,760	\$ 2,758,718	\$ 2,458,855

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

RECYCLING FUND 41210	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 4,290,000	\$ 6,900,000	\$ 6,797,901
TOTAL BALANCE	\$ 4,290,000	\$ 6,900,000	\$ 6,797,901
REVENUE			
Curbside Recycling Revenue	\$ 4,000,000	\$ 4,500,000	\$ 2,400,000
Facility Franchise Fee Apportionment	\$ 2,500,000	\$ 1,985,000	\$ -
Interest Revenue	\$ 140,000	\$ 200,000	\$ 360,000
Other Revenue	\$ 136,000	\$ 254,620	\$ 262,874
Recycling Fees (AB 939)	\$ 11,500,000	\$ 10,715,000	\$ 10,270,000
SB 332 Revenues	\$ 890,000	\$ 890,000	\$ 870,000
Service to Other Departments	\$ 407,700	\$ 707,920	\$ 907,920
State Grants	\$ 387,000	\$ 316,000	\$ 316,000
Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enterprise Fund	\$ 1,040,000	\$ 640,000	\$ 480,000
TOTAL REVENUE	\$ 21,000,700	\$ 20,208,540	\$ 15,866,794
TOTAL BALANCE AND REVENUE	\$ 25,290,700	\$ 27,108,540	\$ 22,664,695
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ -	\$ 26,072	\$ 26,072
TOTAL CIP EXPENSE	\$ -	\$ 26,072	\$ 26,072
OPERATING EXPENSE			
Collection Services Division	\$ 17,880,828	\$ 15,702,014	\$ 15,702,699
Energy Sustainability and Environmental Protection	\$ 964,664	\$ 1,285,949	\$ 1,677,675
Office of the Director	\$ 1,997,795	\$ 2,253,544	\$ 2,394,524
Waste Reduction and Disposal	(1) \$ 3,162,475	\$ 3,811,715	\$ 1,920,375
TOTAL OPERATING EXPENSE	\$ 24,005,762	\$ 23,053,222	\$ 21,695,273
TOTAL EXPENSE	\$ 24,005,762	\$ 23,079,294	\$ 21,721,345
RESERVE			
Funds Designated for Future Requirements	\$ 1,284,938	\$ 4,029,246	\$ 943,350
TOTAL RESERVE	\$ 1,284,938	\$ 4,029,246	\$ 943,350
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 25,290,700	\$ 27,108,540	\$ 22,664,695

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

REFUSE DISPOSAL FUNDS 41200 & 41202

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 12,253,741	\$ 8,600,000	\$ 14,926,768
TOTAL BALANCE	\$ 12,253,741	\$ 8,600,000	\$ 14,926,768
REVENUE			
Disposal Fees	\$ 31,075,000	\$ 28,112,860	\$ 24,003,741
General Fund Repayment of Loan for Operations Station	\$ 1,845,196	\$ 1,845,196	\$ 1,845,196
Green Fees	\$ 1,675,000	\$ 1,675,000	\$ 1,710,000
Interest Revenue	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000 ⁽¹⁾
Other Revenue	\$ 1,134,953	\$ 1,386,836	\$ 1,535,574
TOTAL REVENUE	\$ 37,230,149	\$ 34,519,892	\$ 31,094,511
TOTAL BALANCE AND REVENUE	\$ 49,483,890	\$ 43,119,892	\$ 46,021,279
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 4,457,000	\$ 6,042,122	\$ 7,237,122
TOTAL CIP EXPENSE	\$ 4,457,000	\$ 6,042,122	\$ 7,237,122
OPERATING EXPENSE			
Collection Services Division	\$ 1,240,305	\$ 1,098,454	\$ 1,203,831
Energy, Sustainability and Environmental Protection Division	\$ 1,125,439	\$ 1,025,114	\$ 1,085,658
Landfill Closure Fund Interest Earnings ⁽²⁾	\$ 500,000	\$ 500,000	\$ 500,000
Office of the Director	\$ 2,993,122	\$ 3,422,358	\$ 3,561,025
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	\$ 1,040,000	\$ 640,000	\$ 480,000
Transfer to Landfill Closure Fund	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Waste Reduction and Disposal ⁽³⁾	\$ 25,333,623	\$ 25,303,156	\$ 27,835,309
TOTAL OPERATING EXPENSE	\$ 34,332,489	\$ 34,089,082	\$ 36,765,823
TOTAL EXPENSE	\$ 38,789,489	\$ 40,131,204	\$ 44,002,945
RESERVE			
Funds Designated for Future Requirements	\$ 10,694,401	\$ 2,906,356	\$ 2,018,334
TOTAL RESERVE	\$ 10,694,401	\$ 2,906,356	\$ 2,018,334
BALANCE	\$ -	\$ 82,332	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 49,483,890	\$ 43,119,892	\$ 46,021,279

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Interest revenue includes \$500,000 for Landfill Closure Reserve Fund 41202.

(2) Landfill Closure Reserve Fund is required by AB 2448. Estimated balance as of June 30, 2008 was \$37.0 million.

(3) Formerly Waste Reduction and Enforcement Division and Refuse Disposal Division.

