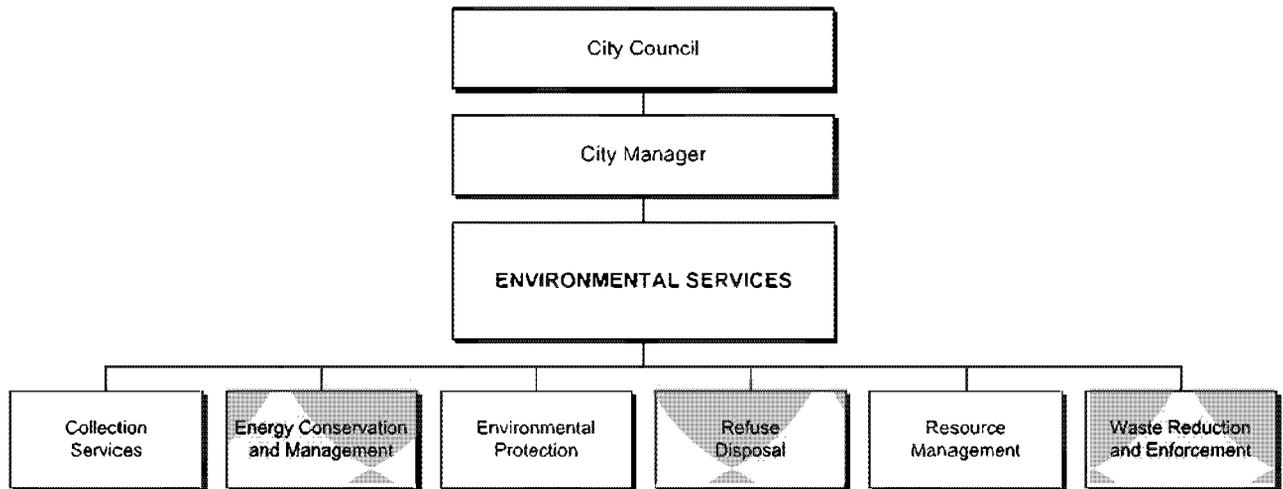


Environmental Services



Environmental Services



Mission Statement

We provide environmental services to sustain and improve the quality of life in San Diego.

We achieve this through integrity, creativity, teamwork, and the use of technological innovation by dedicated and competent employees who are committed to fully meeting community needs.

We take pride in being the best!

Department Description

The Environmental Services Department is comprised of six divisions: Collection Services, Energy Conservation and Management, Environmental Protection, Refuse Disposal, Resource Management, and Waste Reduction and Enforcement.

Division/Major Program Description

Collection Services

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

Energy Conservation and Management

The Energy Conservation and Management Division supports the Mayor's Goal #9, Pursue energy independence, by recommending policy initiatives, coordinating energy issues within the City, providing representation at legislative and regulatory proceedings,

Environmental Services

Division/Major Program Description

Energy Conservation and Management (continued)

and conducting information outreach to the residents of San Diego. The Division concentrates on five strategic areas supporting the pursuit of energy independence in City buildings:

- 1) Conserve energy
- 2) Manage City energy use
- 3) Enhance energy efficiency in existing City facilities
- 4) Ensure energy efficiency in new facilities and major remodels
- 5) Pursue energy independence in City facilities through self-generation of electrical energy using renewable resources

The Division also has a proactive public outreach program that provides timely information on all aspects of energy conservation to employees and residents.

Environmental Protection

The Environmental Protection Division implements programs in six areas directed toward protecting the public health and environment:

- 1) Provide asbestos and lead services for City facilities and projects and coordinate the Citywide Childhood Lead Poison Prevention Program
- 2) Provide hazardous materials handling and disposal information, guidance, and training to City personnel
- 3) Perform inspections of City facilities and materials entering the Miramar Landfill to ensure that federal, State, and local regulatory agency requirements are met
- 4) Provide technical support for the investigation and resolution of burn sites throughout the City
- 5) Ensure regulatory requirements are met at City fueling facilities, manage cleanup of petroleum contaminated sites, and perform environmental assessment and hazard mitigation for capital improvement projects and property acquisition
- 6) Coordinate the Citywide household hazardous waste information campaigns and collection services, and administer used oil recycling and household hazardous waste grants received from the State

Refuse Disposal

The Refuse Disposal Division manages a full service International Organization for Standardization 14001 (ISO 14001) certified landfill for public use, which includes disposal of permitted solid waste in compliance with applicable regulatory requirements, diversion of greens and wood waste from the refuse disposal stream to conserve landfill space, engineering analysis,

Environmental Services

Division/Major Program Description

Refuse Disposal (continued)

coordination of in-house engineering and contract administration, native species revegetation, and landfill gas and groundwater monitoring systems. The Division also manages all inactive and closed City landfill sites.

Resource Management

The Resource Management Division facilitates the Environmental Services 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, organization development and training, information system management, customer service, and safety programs focusing on accident and injury prevention. The Division also hosts the San Diego Sustainable Community Program which works with other agencies, schools, and the general public to increase the use of renewable energy, alternative fuels, and resource conservation strategies.

Waste Reduction and Enforcement

The Waste Reduction and Enforcement Division provides a variety of services to the community. The Solid Waste Code Enforcement and Field Operations Programs work in partnership with residents to maintain neighborhoods we can be proud of by providing community cleanups, illegal dump and transient encampment abatements, removal of dead animals from City streets, and enforcement of the San Diego Municipal Code. The Waste Reduction and Diversion Program is responsible for developing and implementing initiatives and programs which will reduce waste generated in the City of San Diego and allow the City to reach the State-mandated goal of 50 percent waste diversion. The Environmental Library provides a unique onsite asset for the public, as well as City employees, to use in conducting environmental research.

Service Efforts and Accomplishments

The City continues to provide refuse collection services that are competitive with all other jurisdictions in the area. Per the April 2003 Solid Waste Rates Survey of the San Diego region, the City of San Diego had the lowest monthly refuse collection cost per household of all cities in the County.

In pursuit of the Mayor's Goal #9, Pursue energy independence, 180 kilowatts of new photovoltaic electricity generation is operational within City buildings. The California Energy Commission recently approved a loan package that funds additional energy efficiencies and photovoltaic electricity generation at several General Fund facilities. These City facility projects could potentially generate more than 1.8 million kilowatt hours, or \$234,000, in energy savings annually upon completion. The installation of energy efficiency improvements at the Police

Environmental Services

Service Efforts and Accomplishments

Department Headquarters, completed in Fiscal Year 2004, is expected to generate \$600,000 in energy savings annually.

A proactive approach is being taken toward critical energy-related legislative and regulatory issues, with staff participating in workshops, conferences, and regulatory hearings, to avoid unnecessary rate increases for residents. The San Diego Regional Energy Partnership, an alliance of several public agencies including the City of San Diego, was recently created to deliver grant-funded energy efficiency programs.

The Underground Storage Tank Program (USTP) performs environmental assessments and plan review for all City property acquisitions and capital improvement projects (CIPs). The USTP tested, certified, and upgraded all 105 City-owned Underground Storage Tanks (USTs) to comply with stringent new State requirements and completed 10 CIP UST upgrades at 36 City facilities.

The City, in cooperation with the County of San Diego, received a \$300,000 grant from the California Integrated Waste Management Board and began collecting televisions and computer monitors at community cleanup events in Fiscal Year 2004. Previously, these items could only be taken to a private electronics recycler or donated for reuse because they contain hazardous cathode ray tubes.

Over 350 homes in Scripps Ranch and Tierrasanta affected by the Cedar Fire were assisted with door-to-door collection of their remaining household hazardous waste.

The Lead Safe Neighborhoods Program (LSNP) received a two-year, \$478,000 grant from the U.S. Department of Housing and Urban Development for outreach and education to areas with a high risk of lead hazards in the home. The LSNP also received a three-year, \$483,000 grant to be the regional enforcement coordinator for lead hazards in the County of San Diego.

The Miramar Landfill was the first municipal landfill in the nation to obtain certification of its environmental management system from the International Organization for Standardization (ISO 14001). This certification enhances environmental awareness and responsibility at the Landfill through pollution prevention, continuous improvement, and regulatory compliance. The Landfill has realized over \$4 million in cost avoidance to date.

During Fiscal Year 2004, the Information Systems Program successfully implemented the Electronic Data Interchange, which uses electronic processing to pay energy bills and redirects personnel time to account review and analysis. This process has already resulted in significant savings.

In Fiscal Year 2003, the Curbside Recycling Program collected 75,000 tons of material. Recycling this material is equivalent to saving 1.4 million trees, enough gas to fuel 11,000 passenger cars for one year, and enough energy to power 39,000 homes for one year.

The U.S. Environmental Protection Agency recently selected the City of San Diego as the location to launch its national "Make a Difference" youth education campaign designed for 7th through 12th graders. The City was selected because of successful programs to educate young people on environmental issues during the past decade.

Use of the Miramar Recycling Center increased approximately 40 percent from Fiscal Year 2002 to Fiscal Year 2003.

Future Outlook

The Energy Conservation and Management Division is committed to a renewable and sustainable future for the residents of San Diego. In pursuing energy independence, the Division has developed a comprehensive strategic

Environmental Services

Future Outlook

plan to accomplish its mission of making San Diego a model city for energy conservation. This plan includes implementation of a long-term goal to install 50 megawatts of renewable fueled energy generation in public and private buildings. Efforts to support the newly formed Sustainable Energy Advisory Board will provide a forum to move the City forward to aggressively achieve its vision, goals, and mission of energy independence through increased use of renewable energy generation.

As funding becomes available, the Environmental Protection Division will be pursuing implementation of the Brownfields Restoration Program (Escutia, SB 32) to clean up contaminated property outside of redevelopment zones, facilitate mitigation of public health and safety hazards, and improve the quality of life in our neighborhoods. The Division also plans to continue implementation of the Lead Safe Neighborhoods Program to improve primary and secondary prevention of child lead poisoning, resulting in a cleaner and safer community.

The Information Systems Program will expand upon the routing efficiencies gained in the Citywide Rerouting Project by analyzing dispatching practices, modeling the impact of population growth, and adjusting routes accordingly.

Of significant note will be the effort required by the City to achieve the 50 percent State-mandated waste diversion rate or face penalties of up to \$10,000 per day and, more importantly, to maximize the use of space in the City's only municipally operated landfill, the Miramar Landfill. Significant increases in the City's waste generation, especially construction and demolition material since calendar year 2001, coupled with a lack of mandatory recycling, resulted in the City's waste diversion rate dropping from 48 percent to 44 percent between calendar years 2000 and 2002, mirroring regional trends. In order to meet the mandated diversion rate, the Environmental Services Department will be coming forth in Fiscal Year 2005 with recommendations for implementing additional and enhanced multi-family, construction and demolition, and commercial recycling programs, as well as for diverting bio-solids from the Landfill.

The Environmental Services Department's commitment to "creating neighborhoods we can be proud of" will continue to be reflected in delivery of responsive and comprehensive solid waste code enforcement and field operations services. One facet of these services is the successful and popular Community Cleanup Program. The ability of this program to efficiently and effectively remove waste from San Diego communities has resulted in a greater demand for this service. The Environmental Services Department will continue to provide community cleanups to the maximum extent fiscal constraints allow.

Budget Dollars at Work

16+ Million refuse collection service stops annually

315,000 Households and small businesses provided with weekly refuse collection

276,000 Households provided with curbside recycling collection

176,000 Households provided with curbside collection of greens material

270,000 Service stops annually to collect and maintain street litter containers in public rights-of-way

97 Percent customer satisfaction rating for City-provided home recycling service

96 Percent customer satisfaction rating for residential trash collection

63.3 Million kWh, or \$5.25 million, of electricity savings within City buildings from calendar year 2000 through calendar year 2003

\$500,000 Cost avoidance due to energy production from photovoltaic and cogeneration facilities estimated for calendar year 2004

\$900,000 Savings for the Metropolitan Wastewater and Water Departments due to electricity rate shifting, resulting from implementation of the Electronic Data Interchange billing payment system

Environmental Services

Budget Dollars at Work

\$11 Million in grants received for energy efficiency programs to be coordinated with the San Diego Regional Energy Partnership
 \$2.23 Million loan awarded by the California Energy Commission for energy efficiency projects
 22 City facilities identified for energy retrofits that will create \$305,000 in energy savings annually
 6 Projects identified for photovoltaic installation with a total capacity of 190 kWh
 36,500+ Energy accounting bills processed annually
 279,528 Square feet of City buildings inspected for asbestos and lead
 4,614 Hours of asbestos and lead project management performed in City buildings
 100 Percent customer satisfaction rating of good to excellent from City departments for asbestos and lead management
 30 Residential properties investigated for soil contamination as a result of previous trash burning operations
 53 Underground storage tank systems tested to document integrity in accordance with State mandate under SB 989
 455 Tons of household hazardous waste collected at the City's Household Hazardous Waste Transfer Facility, auto product recycling events, and Miramar Landfill load checks, with 50 percent recycled or reused as an alternative product
 1.45 Million tons of waste disposed of at the Miramar Landfill
 361 Days per year of business operation at the Miramar Landfill
 450,000 Service calls received through the Customer Service Center annually
 1,800 Transactions handled daily by the Miramar Landfill fee booth
 \$12+ Million processed through City franchise system
 1,000 High school students received an in-depth and hands-on environmental education experience through the Green Schools Program
 \$4 Million cost avoidance to date at the Miramar Landfill due to implementation of an environmental management system (ISO 14001)
 1,200 Tons of recyclable material collected from the Zone Recycling Collection Program, generating \$71,000 in sales, all of which was provided to Park and Recreation centers to improve services and facilities
 13,000 Tons of material, from 76,000 customers, recycled at the Miramar Recycling Center
 17,000 City residents provided with waste reduction, recycling, and composting presentations
 82,000 Christmas trees collected annually and processed into mulch and compost products
 84 Community cleanups organized and conducted
 1,934 Tons of waste and 469 tons of recyclables collected through community cleanups
 11,300 Illegal dumps safely and expediently removed from 3,000 miles of City streets and rights-of-way
 13,700 School age children benefitted from educational programs covering reduce, reuse, recycle, and energy conservation

Environmental Services				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	510.37	508.37	504.30	(4.07)
Personnel Expense	\$ 32,827,675	\$ 35,917,291	\$ 38,823,319	\$ 2,906,028
Non-Personnel Expense	\$ 50,793,055	\$ 53,121,561	\$ 54,007,317	\$ 885,756
TOTAL	\$ 83,620,730	\$ 89,038,852	\$ 92,830,636	\$ 3,791,784

Environmental Services

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Environmental Protection			
Asbestos and Lead Management	3.00	3.00	3.00
Total	3.00	3.00	3.00
Collection Services			
Refuse Collection	138.00	138.00	137.25
Total	138.00	138.00	137.25
Resource Management			
Community Outreach/Environ Education	2.00	0.00	0.00
Customer Services	0.00	2.00	1.00
Environmental Policy Development/Mgt	0.36	0.36	0.33
Information Systems	2.00	1.00	1.00
Support Services and Payroll	1.50	1.50	1.50
Total	5.86	4.86	3.83
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management			
Community Outreach/Environ Education	1.20	1.20	0.20
Energy Accounting	2.55	2.55	2.55
Energy Management	1.70	1.70	1.70
Green Construction	1.20	1.20	1.20
Legislative Grant Analysis	1.20	1.20	1.20
Total	7.85	7.85	6.85
REFUSE DISPOSAL FUND			
Environmental Protection			
HazMat Internal Program	9.94	9.94	9.94
HazMat Landfill	6.45	6.45	6.45
Landfill Burn Sites	4.20	4.20	4.20
Underground Storage Tank Program	2.20	2.20	2.20
Total	22.79	22.79	22.79
Waste Reduction and Enforcement			
Dead Animal Collection Program	2.00	0.00	0.00
Field Operations	33.24	36.05	33.69
Solid Waste Code Enforcement	12.04	11.49	13.59
Waste Reduction and Diversion	0.00	0.40	0.00
Total	47.28	47.94	47.28
Refuse Disposal			
Fee Collection	21.34	21.34	21.34
Miramar Landfill Operations	56.04	56.04	56.04
Post Closure Maint/Regulatory Compliance	15.12	15.12	15.12
Total	92.50	92.50	92.50
Resource Management			
Budget/Revenue Development and Admin	1.90	1.90	1.90
Community Outreach/Environ Education	1.40	2.40	2.40

Environmental Services

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
REFUSE DISPOSAL FUND			
Resource Management			
Customer Services	2.00	2.00	2.00
Environmental Policy	2.05	2.05	2.05
Environmental Policy Development/Mgt	2.58	2.58	2.54
Facility Services	3.30	3.30	3.30
Franchise and Contract Management	5.00	5.00	5.00
Information Systems	4.05	5.05	5.05
Org Development and Measurement Svcs	0.65	0.65	0.65
Safety and Training	0.75	0.75	0.75
Support Services and Payroll	2.32	2.32	2.32
Sustainable Communities	2.50	1.84	2.00
Total	28.50	29.84	29.96
Collection Services			
Special Collection	8.10	8.10	8.10
Total	8.10	8.10	8.10
RECYCLING FUND			
Waste Reduction and Enforcement			
Field Operations	0.00	4.79	5.44
Solid Waste Code Enforcement	0.00	4.44	3.69
Waste Reduction and Diversion	21.72	12.74	12.59
Total	21.72	21.97	21.72
Collection Services			
Curbside Greenery	58.08	52.08	51.83
Curbside Recycling	51.70	54.70	54.70
Total	109.78	106.78	106.53
Environmental Protection			
Household Hazardous Waste	5.21	5.21	5.21
Lead Safe Neighborhoods	0.00	1.00	1.00
Total	5.21	6.21	6.21
Resource Management			
Budget/Revenue Development and Admin	1.95	1.95	1.95
Community Outreach/Environ Education	2.20	1.20	1.20
Customer Services	7.00	6.00	6.00
Environmental Policy Development/Mgt	1.55	1.55	1.55
Information Systems	4.05	4.05	4.05
Org Development and Measurement Svcs	0.75	0.75	0.75
Safety and Training	0.85	1.85	1.85
Support Services and Payroll	0.93	0.93	0.93
Sustainable Communities	0.50	0.25	0.00
Total	19.78	18.53	18.28

Environmental Services

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Environmental Protection			
Asbestos and Lead Management	\$ 291,571	\$ 302,161	\$ 318,998
HazMat Training and Inspection	\$ 197,596	\$ 158,981	\$ 184,445
Total	\$ 489,167	\$ 461,142	\$ 503,443
Collection Services			
Refuse Collection	\$ 30,311,360	\$ 33,013,564	\$ 33,718,548
Total	\$ 30,311,360	\$ 33,013,564	\$ 33,718,548
Resource Management			
Community Outreach/Environ Education	\$ 89,074	\$ -	\$ -
Customer Services	\$ -	\$ 93,801	\$ 53,456
Environmental Policy Development/Mgt	\$ 47,208	\$ 50,226	\$ 51,449
Information Systems	\$ 173,247	\$ 115,901	\$ 113,153
Support Services and Payroll	\$ 73,249	\$ 76,901	\$ 82,961
Total	\$ 382,778	\$ 336,829	\$ 301,019
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management			
Community Outreach/Environ Education	\$ 75,666	\$ 84,096	\$ 22,278
Energy Accounting	\$ 164,475	\$ 454,538	\$ 200,176
Energy Management	\$ 382,839	\$ 303,379	\$ 589,850
Green Construction	\$ 124,684	\$ 130,850	\$ 141,009
Legislative Grant Analysis	\$ 98,102	\$ 100,586	\$ 109,121
Total	\$ 845,766	\$ 1,073,449	\$ 1,062,434
REFUSE DISPOSAL FUND			
Environmental Protection			
HazMat Internal Program	\$ 942,228	\$ 985,285	\$ 1,043,295
HazMat Landfill	\$ 609,946	\$ 709,146	\$ 745,266
Landfill Burn Sites	\$ 666,334	\$ 702,108	\$ 735,498
Underground Storage Tank Program	\$ 279,040	\$ 310,593	\$ 331,809
Total	\$ 2,497,548	\$ 2,707,132	\$ 2,855,868
Waste Reduction and Enforcement			
Dead Animal Collection Program	\$ 131,158	\$ -	\$ -
Field Operations	\$ 3,790,399	\$ 4,254,132	\$ 4,315,458
Solid Waste Code Enforcement	\$ 910,288	\$ 1,006,360	\$ 1,146,280
Waste Reduction and Diversion	\$ -	\$ 155,468	\$ 116,937
Total	\$ 4,831,845	\$ 5,415,960	\$ 5,578,675
Refuse Disposal			
Fee Collection	\$ 1,877,799	\$ 2,004,588	\$ 2,153,341
Miramar Landfill Operations	\$ 13,601,553	\$ 14,538,124	\$ 14,903,623

Environmental Services

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
REFUSE DISPOSAL FUND			
Refuse Disposal			
Post Closure Maint/Regulatory Compliance	\$ 2,545,048	\$ 2,709,793	\$ 2,922,933
Total	\$ 18,024,400	\$ 19,252,505	\$ 19,979,897
Resource Management			
Budget/Revenue Development and Admin	\$ 328,270	\$ 265,384	\$ 231,734
Community Outreach/Environ Education	\$ 133,572	\$ 225,838	\$ 228,909
Customer Services	\$ 164,233	\$ 111,594	\$ 126,186
Environmental Policy	\$ 173,405	\$ 184,969	\$ 206,601
Environmental Policy Development/Mgt	\$ 346,931	\$ 829,292	\$ 909,408
Facility Services	\$ 386,396	\$ 368,223	\$ 344,322
Franchise and Contract Management	\$ 277,621	\$ 304,107	\$ 341,309
Information Systems	\$ 420,885	\$ 698,242	\$ 771,249
Org Development and Measurement Svcs	\$ 55,593	\$ 61,443	\$ 67,461
Safety and Training	\$ 72,260	\$ 79,888	\$ 85,830
Support Services and Payroll	\$ 171,676	\$ 199,458	\$ 211,366
Sustainable Communities	\$ 447,113	\$ 201,156	\$ 235,031
Total	\$ 2,977,955	\$ 3,529,594	\$ 3,759,406
Collection Services			
Special Collection	\$ 1,733,836	\$ 1,729,927	\$ 1,782,661
Total	\$ 1,733,836	\$ 1,729,927	\$ 1,782,661
RECYCLING FUND			
Waste Reduction and Enforcement			
Field Operations	\$ -	\$ 426,012	\$ 499,588
Solid Waste Code Enforcement	\$ -	\$ 260,839	\$ 247,633
Waste Reduction and Diversion	\$ 3,204,860	\$ 2,532,617	\$ 2,493,112
Total	\$ 3,204,860	\$ 3,219,468	\$ 3,240,333
Collection Services			
Curbside Greenery	\$ 7,404,430	\$ 6,483,226	\$ 6,743,536
Curbside Recycling	\$ 7,905,701	\$ 8,389,404	\$ 9,685,700
Recycling Operations Maintenance	\$ 95,391	\$ 67,952	\$ 66,476
Total	\$ 15,405,522	\$ 14,940,582	\$ 16,495,712
Environmental Protection			
Household Hazardous Waste	\$ 1,144,261	\$ 1,126,626	\$ 1,159,691
Lead Safe Neighborhoods	\$ -	\$ 82,314	\$ 93,693
Universal Waste Grant	\$ -	\$ 100,000	\$ 100,000
Total	\$ 1,144,261	\$ 1,308,940	\$ 1,353,384
Resource Management			
Budget/Revenue Development and Admin	\$ 266,329	\$ 251,491	\$ 224,726
Community Outreach/Environ Education	\$ 193,473	\$ 138,252	\$ 146,996

Environmental Services

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
RECYCLING FUND			
Resource Management			
Customer Services	\$ 372,892	\$ 317,142	\$ 359,243
Environmental Policy Development/Mgt	\$ 197,034	\$ 500,878	\$ 581,495
Facility Services	\$ 8,330	\$ 8,333	\$ 8,333
Information Systems	\$ 380,668	\$ 461,399	\$ 496,153
Org Development and Measurement Svcs	\$ 81,297	\$ 88,043	\$ 94,970
Safety and Training	\$ 73,702	\$ 162,387	\$ 176,670
Support Services and Payroll	\$ 96,360	\$ 92,824	\$ 97,299
Sustainable Communities	\$ 101,347	\$ 29,011	\$ 13,371
Total	\$ 1,771,432	\$ 2,049,760	\$ 2,199,256

Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 748,367
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 99,021
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (34,735)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Citywide Personnel Reductions	(0.75)	\$ (107,669)
Reduction of 0.75 Assistant Deputy Director will require that management of refuse collection operations be absorbed by other Division personnel. This could result in slower responses to service complaints and negatively impact management of joint projects with local military, capital improvement projects, arbitration for employee complaints, and issuance of disciplinary action for misconduct and policy violations.		

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Environmental Protection	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	21,627
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	38,935
<p>Reduction in Asbestos and Lead Management Program</p> <p>Reduction in laboratory services, medical examinations, and other support.</p>	0.00 \$	(2,500)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(2,610)
<p>Reduction in HazMat Training and Inspection Program</p> <p>Reduction in hazardous material facilities services.</p>	0.00 \$	(13,151)
Resource Management	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	34,565
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(12)
<p>Citywide Personnel Reductions</p> <p>Reduction of 0.03 Executive Secretary.</p>	(0.03) \$	(2,103)
<p>Reduction in Support</p> <p>Reduction in supplies, services, and data processing support for the Customer Services, Environmental Policy Development and Management, Information Systems, and Support Services and Payroll Programs.</p>	0.00 \$	(7,182)

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Resource Management	Positions	Cost
Support for Information Technology	0.00	\$ (8,012)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction in Customer Services Program	(1.00)	\$ (53,066)
Reduction of 1.00 Public Information Clerk. This position was one of two Public Information Clerks budgeted in the General Fund to provide customer service support to the approximately 315,000 households and small businesses provided with weekly refuse collection service.		

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 59,154
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 9,066
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (12,129)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Transfer of Staffing to Resource Management Division - Refuse Disposal Fund	(1.00)	\$ (67,106)
Transfer #1: Transfer of 1.00 Public Information Officer to Resource Management Division - Refuse Disposal Fund to minimize the Energy Conservation and Management Division's impact on the General Fund (see Transfer #2).		

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 63,179
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(10,445)
Environmental Protection	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	169,152
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(20,416)
Refuse Disposal	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	707,744
<p>Support for State Water Resources Control Board Fee Increase</p> <p>Adjustment to reflect the State mandated increase in the annual permit fee due to the State Water Resources Control Board.</p>	0.00 \$	92,340
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(72,692)
Resource Management	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	251,359

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Resource Management	Positions	Cost
<p>Transfer of Staffing from Energy Conservation and Management Division - Energy Conservation Program Fund</p> <p>Transfer #2: Transfer of 1.00 Public Information Officer from Energy Conservation and Management Division - Energy Conservation Program Fund to minimize the Energy Conservation and Management Division's impact on the General Fund (see Transfer #1).</p>	1.00 \$	70,056
<p>Transfer of Staffing with Waste Reduction and Enforcement Division - Refuse Disposal Fund</p> <p>Transfer #3: Transfer of 0.15 Associate Management Analyst and 0.20 Program Manager from, and transfer of 0.07 Deputy Director, 0.05 Public Information Clerk, and 0.07 Senior Clerk/Typist to Waste Reduction and Enforcement Division - Refuse Disposal Fund to complete departmental restructuring (see Transfer #5).</p>	0.16 \$	18,981
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	8,895
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(30,340)
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Senior Public Information Officer and 0.04 Executive Secretary. Reduction of the Senior Public Information Officer from the Community Outreach and Environmental Education Program will impact development, design, and dissemination of community education and outreach materials regarding various environmental issues, such as energy independence, recycling, and household hazardous waste. In addition, this position was responsible for oversight of the Customer Services Program, which analyzes customer data, makes recommendations for improvement, and implements plans to streamline communication with the public.</p>	(1.04) \$	(89,139)
Waste Reduction and Enforcement	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	272,855

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement	Positions	Cost
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	2,439
<p>Transfer of Staffing with Waste Reduction and Enforcement Division - Recycling Fund</p> <p>Transfer #4: Transfer of 0.50 Account Clerk and 0.50 Word Processing Operator from, and transfer of 1.00 Utility Worker I to Waste Reduction and Enforcement - Recycling Fund to correctly reflect organizational structure (see Transfer #8).</p>	0.00 \$	1,607
<p>Transfer of Staffing with Resource Management Division - Refuse Disposal Fund</p> <p>Transfer #5: Transfer of 0.07 Deputy Director, 0.05 Public Information Clerk, and 0.07 Senior Clerk/Typist from, and transfer of 0.15 Associate Management Analyst and 0.20 Program Manager to Resource Management Division - Refuse Disposal Fund to complete departmental restructuring (see Transfer #3).</p>	(0.16) \$	(18,976)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(46,406)
<p>Citywide Personnel Reductions</p> <p>Reduction of 0.50 Librarian IV may impact waste reduction and diversion educational outreach efforts.</p>	(0.50) \$	(48,804)

RECYCLING FUND

Collection Services	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	655,830
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	869,142

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Collection Services	Positions	Cost
<p>Support for Curbside Recycling Program</p> <p>Increase for purchase of automated recycling containers for new housing developments, to replace non-warranty damaged containers and stolen containers, and to provide additional containers to residents who require additional capacity.</p>	0.00	\$ 100,000
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (32,334)
<p>Citywide Personnel Reductions</p> <p>Reduction of 0.25 Assistant Deputy Director will require that management of recycling and greenery collection operations be absorbed by other Division personnel. This could result in slower responses to service complaints and negatively impact management of joint projects with local military, capital improvement projects, arbitration for employee complaints, and issuance of disciplinary action for misconduct and policy violations.</p>	(0.25)	\$ (37,508)
Environmental Protection	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 48,948
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (4,504)
Resource Management	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 153,999
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 24,307

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Resource Management	Positions	Cost
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(11,445)
<p>Transfer of Staffing to Waste Reduction and Enforcement Division - Recycling Fund</p> <p>Transfer #6: Transfer of 0.10 Account Clerk, 0.05 Associate Management Analyst, 0.05 Librarian IV, and 0.05 Word Processing Operator to Waste Reduction and Enforcement Division - Recycling Fund to complete departmental restructuring (see Transfer #7).</p>	(0.25) \$	(17,365)
Waste Reduction and Enforcement	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	105,148
<p>Transfer of Staffing from Resource Management Division - Recycling Fund</p> <p>Transfer #7: Transfer of 0.10 Account Clerk, 0.05 Associate Management Analyst, 0.05 Librarian IV, and 0.05 Word Processing Operator from Resource Management Division - Recycling Fund to complete departmental restructuring (see Transfer #6).</p>	0.25 \$	17,365
<p>Transfer of Staffing with Waste Reduction and Enforcement Division - Refuse Disposal Fund</p> <p>Transfer #8: Transfer of 1.00 Utility Worker I from, and transfer of 0.50 Account Clerk and 0.50 Word Processing Operator to Waste Reduction and Enforcement - Refuse Disposal Fund to correctly reflect organizational structure (see Transfer #4).</p>	0.00 \$	(1,607)
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(7,147)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(44,088)

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Enforcement	Positions	Cost
Citywide Personnel Reductions	(0.50) \$	(48,806)
Reduction of 0.50 Librarian IV may impact waste reduction and diversion educational outreach efforts.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 24,849,593	\$ 25,438,981	\$ 26,401,166
Fringe Benefits	\$ 7,978,082	\$ 10,478,310	\$ 12,422,153
SUBTOTAL PERSONNEL	\$ 32,827,675	\$ 35,917,291	\$ 38,823,319
NON-PERSONNEL			
Supplies & Services	\$ 42,321,706	\$ 44,874,388	\$ 46,481,163
Information Technology	\$ 2,083,906	\$ 2,956,481	\$ 2,847,719
Energy/Utilities	\$ 1,545,279	\$ 1,438,197	\$ 1,375,461
Equipment Outlay	\$ 4,842,164	\$ 3,852,495	\$ 3,302,974
SUBTOTAL NON-PERSONNEL	\$ 50,793,055	\$ 53,121,561	\$ 54,007,317
TOTAL	\$ 83,620,730	\$ 89,038,852	\$ 92,830,636

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL	\$ 80,000	\$ 80,000	\$ 80,000

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average monthly cost per household receiving weekly refuse collection service provided by Collection Services (General Fund)	\$8.02	\$8.73	\$8.92

(1) FY 2003 efficiency is low due to onetime reduction in motive equipment assignment charges.

Environmental Services

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per ton collected in weekly refuse collection service provided by Collection Services (General Fund) ⁽¹⁾	\$84	\$91	\$93
Average cost per street litter container service stop maintained by Collection Services (Refuse Disposal Fund)	\$3.33	\$3.50	\$3.53
Average cost per ton collected in greens collection service provided by Collection Services (Recycling Fund)	\$157	\$184	\$146
Average cost per ton collected in curbside recycling service provided by Collection Services (Recycling Fund)	\$105	\$105	\$118
Average cost per City energy account processed by Energy Conservation and Management (Energy Conservation Program Fund)	\$3.23	\$3.56	\$3.92
Average cost of asbestos and lead management per square foot of City facilities inspected by Environmental Protection (General Fund)	\$0.23	\$0.24	\$0.26
Average cost per hour of hazardous materials landfill support provided by Environmental Protection (Refuse Disposal Fund)	\$56	\$65	\$68
Average cost per landfill burn site managed by Environmental Protection (Refuse Disposal Fund)	\$95,191	\$78,012	\$81,722
Average cost per City-owned underground storage tank managed by Environmental Protection (Refuse Disposal Fund)	\$1,263	\$1,817	\$2,120
Average cost per ton of household hazardous waste collected and diverted from the landfill by Environmental Protection (Recycling Fund)	\$3,814	\$3,755	\$3,866
Average cost per \$1 of General Fund, Refuse Disposal Fund, and Recycling Fund revenues collected by Refuse Disposal (Refuse Disposal Fund)	\$0.03	\$0.04	\$0.04
Average cost per ton of non-recyclable solid waste disposed of at the Miramar Landfill managed by Refuse Disposal (Refuse Disposal Fund)	\$8.55	\$8.83	\$8.62
Average cost per ton of greens and wood waste processed at the Miramar Landfill Greenery by Refuse Disposal (Refuse Disposal Fund)	\$24.25	\$25.09	\$25.73
Average cost per groundwater well sampling event, with reports submitted to regulatory agencies within time limits, conducted by Refuse Disposal (Refuse Disposal Fund)	\$2,530	\$2,692	\$2,756
Average cost per solid waste code enforcement service request investigated by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds)	\$70	\$49.67	\$53

(1) FY 2003 efficiency is low due to onetime reduction in motive equipment assignment charges.

Environmental Services

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per abatement of illegal dumps and litter performed by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) ⁽²⁾	\$271	\$142	\$152
Average cost per pound of material collected from abatements of illegal dumps and litter conducted by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) ⁽²⁾	\$1.58	\$1.09	\$1.17
Average cost per pound of material collected at community cleanups provided by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) ⁽³⁾	N/A	\$0.26	\$0.14
Average cost per curbside recycling bin contamination investigation conducted by Waste Reduction and Enforcement (Recycling Fund) ⁽³⁾	N/A	\$2.79	\$3.12
Average cost per ton of residential recyclables diverted from landfill disposal through City operated recycling programs managed by Waste Reduction and Enforcement (Recycling Fund) ⁽⁴⁾	\$24.88	\$8.40	\$8.46

Salary Schedule

GENERAL FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>		<i>Total</i>
1119	Asbestos Program Manager	1.00	1.00	\$	81,804	\$ 81,804
1826	Safety Representative II	2.00	2.00	\$	55,793	\$ 111,585
	Asbestos Containment Team	0.00	0.00	\$	-	\$ 456
	Field Training Pay	0.00	0.00	\$	-	\$ 11,659
	Overtime Budgeted	0.00	0.00	\$	-	\$ 6,755
	Total	3.00	3.00			\$ 212,259

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.00	1.00	\$	34,768	\$ 34,768
1107	Administrative Aide II	1.00	1.00	\$	46,228	\$ 46,228
1218	Assoc Management Analyst	1.00	1.00	\$	58,746	\$ 58,746
1746	Word Processing Operator	1.00	1.00	\$	34,857	\$ 34,857
1832	Sanitation Driver II	96.00	96.00	\$	48,995	\$ 4,703,502
1834	Sanitation Driver I	23.50	23.50	\$	37,652	\$ 884,816
1835	Area Refuse Collection Supv	9.00	9.00	\$	54,745	\$ 492,709
1839	District Refuse Collection Supv	2.00	2.00	\$	63,969	\$ 127,937

(2) FY 2003 does not include dead animal abatements which are included in FYs 2004 and 2005.

(3) FY 2003 not applicable due to restructuring.

(4) FYs 2004 and 2005 include diversion associated with curbside recycling, greenery recycling, Park and Recreation Department recycling, office paper recycling, Christmas tree recycling, and Citywide education and outreach.

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1978	Utility Worker I	1.00	1.00	\$ 33,170	\$ 33,170
1979	Utility Worker II	1.00	1.00	\$ 36,598	\$ 36,598
2214	Deputy Director	0.75	0.75	\$ 115,075	\$ 86,306
2250	Asst Deputy Director	0.75	0.00	\$ -	\$ -
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,605
	Overtime Budgeted	0.00	0.00	\$ -	\$ 515,652
	Total	<u>138.00</u>	<u>137.25</u>		<u>\$ 7,061,894</u>

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1648	Payroll Specialist II	1.50	1.50	\$ 38,254	\$ 57,381
1776	Public Information Clerk	2.00	1.00	\$ 34,872	\$ 34,872
1876	Executive Secretary	0.13	0.10	\$ 48,360	\$ 4,836
1926	Info Systems Analyst IV	1.00	1.00	\$ 74,571	\$ 74,571
2123	Asst Env Svcs Director	0.10	0.10	\$ 121,340	\$ 12,134
2153	Deputy City Manager	0.03	0.03	\$ 179,033	\$ 5,371
2192	Environmental Svcs Director	0.10	0.10	\$ 137,680	\$ 13,768
	Total	<u>4.86</u>	<u>3.83</u>		<u>\$ 202,933</u>
General Fund Total		145.86	144.08		\$ 7,477,086

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,768	\$ 34,768
1105	Administrative Aide I	0.85	0.85	\$ 40,042	\$ 34,036
1106	Sr Management Analyst	1.00	1.00	\$ 66,200	\$ 66,200
1218	Assoc Management Analyst	1.00	1.00	\$ 58,746	\$ 58,746
1746	Word Processing Operator	1.00	1.00	\$ 34,855	\$ 34,855
1752	Project Officer II	1.00	1.00	\$ 85,223	\$ 85,223
1777	Public Info Officer	1.00	0.00	\$ -	\$ -
2214	Deputy Director	1.00	1.00	\$ 121,012	\$ 121,012
	Total	<u>7.85</u>	<u>6.85</u>		<u>\$ 434,840</u>

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 40,043	\$ 40,043
1153	Asst Engineer-Civil	1.00	1.00	\$ 63,507	\$ 63,507
1221	Assoc Engineer-Civil	2.00	2.00	\$ 73,769	\$ 147,537
1500	HazMat Program Manager	0.50	0.50	\$ 81,580	\$ 40,790
1527	HazMat Inspector II	9.00	9.00	\$ 61,500	\$ 553,500
1544	Hazardous Material Inspector III	2.00	2.00	\$ 66,318	\$ 132,635
1746	Word Processing Operator	1.69	1.69	\$ 34,857	\$ 58,908
1752	Project Officer II	1.00	1.00	\$ 85,222	\$ 85,222
1855	Sr Civil Engineer	1.00	1.00	\$ 85,566	\$ 85,566
1879	Sr Clerk/Typist	0.80	0.80	\$ 39,789	\$ 31,831
1896	Supv HazMat Inspector	2.00	2.00	\$ 74,710	\$ 149,420
2214	Deputy Director	0.80	0.80	\$ 120,840	\$ 96,672
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 192
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1,540
	Total	22.79	22.79	\$	\$ 1,487,363

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	0.50	\$ 34,770	\$ 17,385
1218	Assoc Management Analyst	0.72	0.57	\$ 58,746	\$ 33,485
1356	Code Compliance Officer	7.00	8.00	\$ 41,115	\$ 328,920
1357	Code Compliance Supv	1.00	2.00	\$ 47,298	\$ 94,595
1438	Equipment Technician II	1.00	1.00	\$ 43,406	\$ 43,406
1439	Equipment Operator I	2.00	2.00	\$ 41,269	\$ 82,537
1440	Equipment Operator II	3.00	3.00	\$ 45,571	\$ 136,714
1512	Heavy Truck Driver II	3.00	3.00	\$ 41,242	\$ 123,726
1513	Heavy Truck Driver I	1.00	1.00	\$ 39,852	\$ 39,852
1556	Recycling Program Manager	1.00	0.00	\$ -	\$ -
1585	Librarian IV	0.50	0.00	\$ -	\$ -
1746	Word Processing Operator	0.00	0.50	\$ 34,858	\$ 17,429
1776	Public Information Clerk	1.52	1.57	\$ 34,873	\$ 54,750
1838	Litter Control Inspector	1.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	0.50	0.57	\$ 39,788	\$ 22,679
1912	Sr Code Compliance Supv	0.00	1.00	\$ 49,496	\$ 49,496
1961	Public Works Supv	2.00	2.00	\$ 54,525	\$ 109,049
1974	Utility Supv	2.00	2.00	\$ 47,145	\$ 94,290
1976	General Utility Supv	0.00	1.00	\$ 62,685	\$ 62,685

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1978	Utility Worker I	13.00	10.00	\$ 33,199	\$ 331,991
1979	Utility Worker II	6.00	6.00	\$ 36,599	\$ 219,591
1980	Principal Utility Supv	1.00	1.00	\$ 57,875	\$ 57,875
2214	Deputy Director	0.50	0.57	\$ 115,842	\$ 66,030
2270	Program Manager	0.20	0.00	\$ -	\$ -
	Bilingual - Regular	0.00	0.00	\$ -	\$ 539
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 758
	Overtime Budgeted	0.00	0.00	\$ -	\$ 107,348
	Temporary Help	0.00	0.00	\$ -	\$ 2,855
	Total	47.94	47.28	\$	2,097,985

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,769	\$ 34,769
1153	Asst Engineer-Civil	2.00	2.00	\$ 63,507	\$ 127,014
1218	Assoc Management Analyst	2.00	2.00	\$ 58,745	\$ 117,490
1221	Assoc Engineer-Civil	4.00	4.00	\$ 73,768	\$ 295,073
1356	Code Compliance Officer	2.00	2.00	\$ 41,115	\$ 82,230
1412	Disposal Site Representative	14.00	14.00	\$ 36,557	\$ 511,802
1413	Disposal Site Supv	4.00	4.00	\$ 58,040	\$ 232,158
1437	Equipment Mechanic	1.00	1.00	\$ 48,834	\$ 48,834
1440	Equipment Operator II	3.00	3.00	\$ 45,571	\$ 136,714
1441	Equipment Technician III	1.00	0.00	\$ -	\$ -
1447	Equipment Service Writer	2.00	2.00	\$ 52,641	\$ 105,282
1525	Principal Survey Aide	1.00	1.00	\$ 54,915	\$ 54,915
1535	Clerical Assistant II	1.50	1.50	\$ 32,749	\$ 49,123
1573	Landfill Equipment Operator	24.00	24.00	\$ 52,369	\$ 1,256,850
1579	Laborer	13.00	13.00	\$ 30,442	\$ 395,747
1580	Laboratory Technician	0.00	1.00	\$ 44,956	\$ 44,956
1622	Biologist III	1.00	1.00	\$ 69,239	\$ 69,239
1624	Biologist II	1.00	1.00	\$ 59,844	\$ 59,844
1746	Word Processing Operator	2.00	2.00	\$ 34,857	\$ 69,713
1751	Project Officer I	2.00	2.00	\$ 73,202	\$ 146,403
1752	Project Officer II	1.00	1.00	\$ 85,223	\$ 85,223
1830	Sr Mechanical Engineer	1.00	1.00	\$ 85,552	\$ 85,552
1855	Sr Civil Engineer	1.00	1.00	\$ 85,566	\$ 85,566
1864	Sr Disposal Site Rep	2.00	2.00	\$ 40,200	\$ 80,400

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1939	Land Surveying Assoc	1.00	1.00	\$ 73,285	\$ 73,285
1974	Utility Supv	1.00	1.00	\$ 47,146	\$ 47,146
1977	Public Works Superintendent	1.00	1.00	\$ 72,524	\$ 72,524
1979	Utility Worker II	1.00	1.00	\$ 36,598	\$ 36,598
2214	Deputy Director	1.00	1.00	\$ 115,088	\$ 115,088
	Bilingual - Regular	0.00	0.00	\$ -	\$ 3,973
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 11,882
	Field Training Pay	0.00	0.00	\$ -	\$ 8,224
	Overtime Budgeted	0.00	0.00	\$ -	\$ 345,848
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 28,092
	Temporary Help	0.00	0.00	\$ -	\$ 92,975
	Total	92.50	92.50		\$ 5,050,321

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 34,769	\$ 69,538
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1218	Assoc Management Analyst	0.85	1.00	\$ 58,746	\$ 58,746
1243	Info Systems Administrator	1.00	1.00	\$ 81,962	\$ 81,962
1280	Building Service Technician	1.00	1.00	\$ 36,587	\$ 36,587
1348	Info Systems Analyst II	4.00	4.00	\$ 59,624	\$ 238,496
1356	Code Compliance Officer	1.00	1.00	\$ 41,116	\$ 41,116
1614	Org Effectiveness Specialist II	0.50	0.50	\$ 59,972	\$ 29,986
1622	Biologist III	1.00	1.00	\$ 69,239	\$ 69,239
1624	Biologist II	1.00	1.00	\$ 59,844	\$ 59,844
1648	Payroll Specialist II	1.57	1.57	\$ 38,254	\$ 60,059
1746	Word Processing Operator	1.50	1.50	\$ 34,856	\$ 52,284
1776	Public Information Clerk	2.05	2.00	\$ 34,873	\$ 69,745
1777	Public Info Officer	0.50	1.50	\$ 47,443	\$ 71,164
1823	Safety Officer	0.50	0.50	\$ 63,660	\$ 31,830
1844	Sr Account Clerk	1.00	1.00	\$ 39,953	\$ 39,953
1871	Sr Public Information Officer	1.00	0.00	\$ -	\$ -
1876	Executive Secretary	0.49	0.45	\$ 48,367	\$ 21,765
1879	Sr Clerk/Typist	0.07	0.00	\$ -	\$ -
1917	Supv Management Analyst	0.50	0.50	\$ 74,730	\$ 37,365

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1940	Supv Public Info Officer	0.50	0.50	\$ 66,096	\$ 33,048
1972	Safety & Training Manager	0.50	0.50	\$ 74,508	\$ 37,254
1978	Utility Worker I	1.00	1.00	\$ 33,170	\$ 33,170
1979	Utility Worker II	1.00	1.00	\$ 36,598	\$ 36,598
2123	Asst Env Svcs Director	0.45	0.45	\$ 121,342	\$ 54,604
2153	Deputy City Manager	0.04	0.04	\$ 179,025	\$ 7,161
2192	Environmental Svcs Director	0.45	0.45	\$ 137,682	\$ 61,957
2214	Deputy Director	0.57	0.50	\$ 115,090	\$ 57,545
2250	Asst Deputy Director	1.00	1.00	\$ 103,647	\$ 103,647
2270	Program Manager	0.80	1.00	\$ 85,834	\$ 85,834
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 128
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,148
	Total	29.84	29.96		\$ 1,699,199

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 58,746	\$ 58,746
1766	Public Works Dispatcher	0.10	0.10	\$ 39,540	\$ 3,954
1834	Sanitation Driver I	5.00	5.00	\$ 37,652	\$ 188,259
1835	Area Refuse Collection Supv	1.00	1.00	\$ 54,746	\$ 54,746
1979	Utility Worker II	1.00	1.00	\$ 36,598	\$ 36,598
	Overtime Budgeted	0.00	0.00	\$ -	\$ 26,513
	Total	8.10	8.10		\$ 368,816

Refuse Disposal Fund Total 201.17 **200.63** **\$ 10,703,684**

RECYCLING FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.90	0.50	\$ 34,768	\$ 17,384
1218	Assoc Management Analyst	0.38	0.43	\$ 58,747	\$ 25,261
1356	Code Compliance Officer	3.00	3.00	\$ 41,115	\$ 123,344
1389	Custodian II	1.00	1.00	\$ 28,718	\$ 28,718
1512	Heavy Truck Driver II	0.00	2.00	\$ 41,242	\$ 82,484
1556	Recycling Program Manager	1.00	1.00	\$ 82,899	\$ 82,899
1557	Supv Recycling Specialist	1.00	1.00	\$ 69,550	\$ 69,550
1558	Recycling Specialist II	8.00	8.00	\$ 57,526	\$ 460,211

Environmental Services

Salary Schedule

RECYCLING FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1561	Recycling Specialist III	1.00	1.00	\$ 64,507	\$ 64,507
1585	Librarian IV	0.45	0.00	\$ -	\$ -
1746	Word Processing Operator	0.95	0.50	\$ 34,532	\$ 17,266
1776	Public Information Clerk	0.43	0.43	\$ 34,874	\$ 14,996
1832	Sanitation Driver II	2.00	0.00	\$ -	\$ -
1835	Area Refuse Collection Supv	1.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	0.43	0.43	\$ 39,788	\$ 17,109
1961	Public Works Supv	0.00	1.00	\$ 54,524	\$ 54,524
1978	Utility Worker I	0.00	1.00	\$ 32,881	\$ 32,881
2214	Deputy Director	0.43	0.43	\$ 115,079	\$ 49,484
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,030
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 758
	Overtime Budgeted	0.00	0.00	\$ -	\$ 20,600
	Temporary Help	0.00	0.00	\$ -	\$ 33,140
	Total	21.97	21.72	\$	\$ 1,196,146

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Asst Engineer-Mechanical	1.00	1.00	\$ 64,232	\$ 64,232
1535	Clerical Assistant II	1.95	1.95	\$ 32,749	\$ 63,860
1766	Public Works Dispatcher	0.70	0.70	\$ 39,543	\$ 27,680
1832	Sanitation Driver II	65.98	65.98	\$ 48,995	\$ 3,232,678
1834	Sanitation Driver I	21.15	21.15	\$ 37,652	\$ 796,334
18341	Sanitation Driver I	0.50	0.50	\$ 37,652	\$ 18,826
1835	Area Refuse Collection Supv	6.00	6.00	\$ 54,746	\$ 328,474
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1917	Supv Management Analyst	1.00	1.00	\$ 74,732	\$ 74,732
1979	Utility Worker II	7.00	7.00	\$ 36,599	\$ 256,191
2214	Deputy Director	0.25	0.25	\$ 115,076	\$ 28,769
2250	Asst Deputy Director	0.25	0.00	\$ -	\$ -
	Bilingual - Regular	0.00	0.00	\$ -	\$ 11,124
	Overtime Budgeted	0.00	0.00	\$ -	\$ 195,605
	Temporary Help	0.00	0.00	\$ -	\$ 22,985
	Total	106.78	106.53	\$	\$ 5,161,279

Environmental Services

Salary Schedule

RECYCLING FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1218	Assoc Management Analyst	1.00	1.00	\$ 58,746	\$ 58,746
1353	Community Development Spec III	1.00	1.00	\$ 64,998	\$ 64,998
1500	HazMat Program Manager	0.50	0.50	\$ 81,578	\$ 40,789
1527	HazMat Inspector II	1.00	1.00	\$ 61,500	\$ 61,500
1544	Hazardous Material Inspector III	1.00	1.00	\$ 66,317	\$ 66,317
1746	Word Processing Operator	0.31	0.31	\$ 34,855	\$ 10,805
1879	Sr Clerk/Typist	0.20	0.20	\$ 39,790	\$ 7,958
2214	Deputy Director	0.20	0.20	\$ 120,840	\$ 24,168
	Total	6.21	6.21	\$	381,509

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.10	0.00	\$ -	\$ -
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1218	Assoc Management Analyst	0.05	0.00	\$ -	\$ -
1348	Info Systems Analyst II	3.00	3.00	\$ 59,624	\$ 178,873
1585	Librarian IV	0.05	0.00	\$ -	\$ -
1614	Org Effectiveness Specialist II	0.50	0.50	\$ 59,972	\$ 29,986
1648	Payroll Specialist II	0.93	0.93	\$ 38,254	\$ 35,576
1746	Word Processing Operator	0.55	0.50	\$ 34,856	\$ 17,428
1776	Public Information Clerk	5.00	5.00	\$ 34,873	\$ 174,364
1777	Public Info Officer	0.50	0.50	\$ 47,442	\$ 23,721
1823	Safety Officer	0.50	0.50	\$ 63,660	\$ 31,830
1826	Safety Representative II	1.00	1.00	\$ 55,792	\$ 55,792
1835	Area Refuse Collection Supv	1.00	1.00	\$ 54,746	\$ 54,746
1876	Executive Secretary	0.45	0.45	\$ 48,364	\$ 21,764
1917	Supv Management Analyst	0.50	0.50	\$ 74,730	\$ 37,365
1926	Info Systems Analyst IV	1.00	1.00	\$ 74,571	\$ 74,571
1940	Supv Public Info Officer	0.50	0.50	\$ 66,096	\$ 33,048
1972	Safety & Training Manager	0.50	0.50	\$ 74,510	\$ 37,255
2123	Asst Env Svcs Director	0.45	0.45	\$ 121,342	\$ 54,604
2192	Environmental Svcs Director	0.45	0.45	\$ 137,682	\$ 61,957

Environmental Services

Salary Schedule

RECYCLING FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.50	0.50	\$ 115,088	\$ 57,544
	Total	18.53	18.28		\$ 1,046,622
Recycling Fund Total		153.49	152.74		\$ 7,785,556
ENVIRONMENTAL SERVICES TOTAL		508.37	504.30		\$ 26,401,166

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	504.30	515.20	530.20	534.20	535.20	538.20
Personnel Expense	\$ 38,823,319	\$ 41,001,802	\$ 43,226,275	\$ 44,771,344	\$ 46,175,765	\$ 47,751,663
Non-Personnel Expense	\$ 54,007,317	\$ 59,624,803	\$ 65,618,179	\$ 66,337,488	\$ 66,720,470	\$ 67,820,432
TOTAL EXPENDITURES	\$ 92,830,636	\$ 100,626,605	\$ 108,844,454	\$ 111,108,832	\$ 112,896,235	\$ 115,572,095

Environmental Services

Fiscal Year 2006

GENERAL FUND

Collection Services

Transfer of \$1,605,521 to Recycling Fund to recoup a portion of the savings to the General Fund and the increased costs to the Recycling Fund attributed to Citywide curbside recycling expansion.

Addition of \$1.3 million for Environmental Services Operations Station lease payment.

Addition of \$105,896 for tipping fees to cover additional tonnage collected.

Addition of \$100,000 for new automated refuse containers.

Reduction of usage and assignment charges for two refuse packers due to rerouting.

Environmental Protection

Addition of 1.00 Safety Representative II and related support for asbestos and lead abatement.

Environmental Services

Five-Year Expenditure Forecast

	Environmental Services
Fiscal Year 2006	<p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$200,000 in support for growth of energy efficiency projects and consultant services.</p> <p>Addition of 1.00 Project Officer I and related support to implement energy efficiency projects throughout City facilities.</p> <p>Addition of 1.00 Supervising Management Analyst and related support to provide additional legislative regulatory analysis, representation at State Hearings, and energy bills and energy rate analysis.</p> <p>Addition of 0.15 Administrative Aide I and related support to fully budget existing position.</p> <p>REFUSE DISPOSAL FUND Collection Services Addition of 0.75 Sanitation Driver I, one refuse packer, usage and assignment charges, and related support for litter container collection.</p> <p>Addition of \$30,000 for new automated street litter containers.</p> <p>Refuse Disposal Addition of \$250,000 for replacement of greenery equipment at the Miramar Landfill.</p> <p>Addition of 1.00 Biologist II for revegetation and habitat restoration.</p> <p>Waste Reduction and Enforcement Addition of 2.00 Utility Workers II, 1.00 Heavy Truck Driver II, and related support for abatements, community cleanups, and universal waste management.</p> <p>Addition of \$211,000 in support for seasonal employees to assist in meeting waste handling mandates.</p> <p>Addition of 1.00 Code Compliance Officer and related support to address increasing service requirements.</p> <p>RECYCLING FUND Collection Services Addition of \$50,000 for new automated recycling containers.</p> <p>Reduction of usage and assignment charges for two refuse packers due to rerouting.</p> <p>Waste Reduction and Enforcement Addition of 1.00 Recycling Specialist III and related support to assist in meeting waste handling mandates.</p> <p>Addition of 1.00 Code Compliance Officer and related support to address increasing service requirements.</p>

Environmental Services

Five-Year Expenditure Forecast

	Environmental Services
Fiscal Year 2007	GENERAL FUND
	Collection Services
	Addition of \$2.4 million to replace all automated refuse containers which will be purchased through the Equipment Vehicle Financing Program with a seven-year loan repayment.
	Addition of 1.00 Sanitation Driver II, one refuse packer, usage and assignment charges, and related support for refuse collection.
	Addition of \$192,559 for Environmental Services Operations Station lease payment.
	Addition of \$105,896 for tipping fees to cover additional tonnage collected.
	ENERGY CONSERVATION PROGRAM FUND
	Energy Conservation and Management
	Addition of \$50,000 in support for growth of energy efficiency projects and consultant services.
	REFUSE DISPOSAL FUND
	Collection Services
	Reduction of prior year onetime expense for refuse packer.
	Reduction of prior year onetime expense for automated street litter containers.
	Refuse Disposal
	Addition of \$500,000 for replacement of greenery equipment at the Miramar Landfill.
Reduction of prior year onetime expense for replacement of greenery equipment at the Miramar Landfill.	
Waste Reduction and Enforcement	
Addition of 0.50 Administrative Aide II and related support to assist in meeting waste handling mandates.	
Reduction of prior year onetime expense in support for new positions.	
RECYCLING FUND	
Collection Services	
Addition of 6.00 Sanitation Drivers I, 6.00 Sanitation Drivers II, refuse packers, usage and assignment charges, and related support for expanded greenery collection.	
Waste Reduction and Enforcement	
Addition of 1.00 Utility Worker II and related support for abatements, community cleanups, and universal waste management.	
Addition of 0.50 Administrative Aide II and related support to assist in meeting waste handling mandates.	
Reduction of prior year onetime expense in support for new positions.	

Environmental Services

Five-Year Expenditure Forecast

	Environmental Services
Fiscal Year 2008	GENERAL FUND
	Collection Services
	Addition of \$105,896 for tipping fees to cover additional tonnage collected.
	Reduction of \$182,571 for Environmental Services Operations Station lease payment.
	Reduction of prior year onetime expense for refuse packer.
	ENERGY CONSERVATION PROGRAM FUND
	Energy Conservation and Management
	Addition of \$50,000 in support for growth of energy efficiency projects and consultant services.
	REFUSE DISPOSAL FUND
	Refuse Disposal
Reduction of prior year onetime expense for replacement of greenery equipment at the Miramar Landfill.	
Waste Reduction and Enforcement	
Addition of 2.00 Utility Workers II and related support for abatements, community cleanups, and universal waste management.	
Addition of 1.00 Code Compliance Officer and related support to address increasing service requirements.	
RECYCLING FUND	
Collection Services	
Addition of 1.00 Sanitation Driver II, one refuse packer, usage and assignment charges, and related support for expanded greenery collection.	
Reduction of prior year onetime expense for refuse packers.	
Waste Reduction and Enforcement	
Reduction of prior year onetime expense in support for new positions.	

Environmental Services

Five-Year Expenditure Forecast

	Environmental Services
Fiscal Year 2009	<p>GENERAL FUND Collection Services Addition of \$105,896 for tipping fees to cover additional tonnage collected.</p> <p>Reduction of \$1,566,039 for Environmental Services Operations Station lease payment.</p> <p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$50,000 in support for growth of energy efficiency projects and consultant services.</p> <p>REFUSE DISPOSAL FUND Waste Reduction and Enforcement Reduction of prior year onetime expense in support for new positions.</p> <p>RECYCLING FUND Collection Services Reduction of prior year onetime expense for refuse packer.</p> <p>Waste Reduction and Enforcement Addition of 1.00 Code Compliance Officer and related support to address increasing service requirements.</p>

Environmental Services

Five-Year Expenditure Forecast

	Environmental Services
Fiscal Year 2010	GENERAL FUND
	Collection Services
	Addition of 1.00 Sanitation Driver II, refuse packer, usage and assignment charges, and related support for refuse collection.
	Addition of \$105,896 for tipping fees to cover additional tonnage collected.
	Reduction of \$1,393,987 for Environmental Services Operations Station lease payment.
	ENERGY CONSERVATION PROGRAM FUND
	Energy Conservation and Management
	Addition of \$50,000 in support for growth of energy efficiency projects and consultant services.
	REFUSE DISPOSAL FUND
	Waste Reduction and Enforcement
Addition of 1.00 Code Compliance Officer and related support to address increasing service requirements.	
Addition of 1.00 Utility Worker II and related support for abatements, community cleanups, and universal waste management.	
RECYCLING FUND	
Collection Services	
Addition of \$50,000 for new automated recycling containers.	
Waste Reduction and Enforcement	
Reduction of prior year onetime expense in support for new position.	

Environmental Services

Revenue and Expense Statement

ENERGY CONSERVATION PROGRAM FUND 10231

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 4,127	\$ 24,513	\$ 349,821
TOTAL BALANCE	\$ 4,127	\$ 24,513	\$ 349,821
REVENUE			
Transfer from Development Services Enterprise Fund	\$ -	\$ 15,458	\$ 12,531
Transfer from General Fund	\$ 119,526	\$ 262,135	\$ 119,526
Transfer from Recycling Fund	\$ 42,849	\$ -	\$ -
Transfer from Refuse Disposal Fund	\$ 42,849	\$ 4,186	\$ 5,354
Transfer from Sewer Funds	\$ 321,369	\$ 506,239	\$ 625,278
Transfer from Stadium Operating Fund	\$ -	\$ 51,204	\$ 61,401
Transfer from Water Department Fund	\$ 321,369	\$ 234,227	\$ 270,154
TOTAL REVENUE	\$ 847,962	\$ 1,073,449	\$ 1,094,244
TOTAL BALANCE AND REVENUE	\$ 852,089	\$ 1,097,962	\$ 1,444,065
OPERATING EXPENSE			
Community Outreach and Environmental Education	\$ 75,666	\$ 84,096	\$ 22,278
Energy Accounting	\$ 117,735	\$ 454,538	\$ 200,176
Energy Management	\$ 382,839	\$ 303,379	\$ 589,850
Green Construction	\$ 124,684	\$ 130,850	\$ 141,009
Legislative Grant Analysis	\$ 144,842	\$ 100,586	\$ 109,121
TOTAL OPERATING EXPENSE	\$ 845,766	\$ 1,073,449	\$ 1,062,434
TOTAL EXPENSE	\$ 845,766	\$ 1,073,449	\$ 1,062,434
RESERVE			
Funds Designated for Future Requirements	\$ 6,323	\$ 24,513	\$ 381,631
TOTAL RESERVE	\$ 6,323	\$ 24,513	\$ 381,631
TOTAL RESERVE	\$ 6,323	\$ 24,513	\$ 381,631
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 852,089	\$ 1,097,962	\$ 1,444,065

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement

RECYCLING FUND 41210

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 10,114,724	\$ 7,818,019	\$ 8,182,796
TOTAL BALANCE	\$ 10,114,724	\$ 7,818,019	\$ 8,182,796
REVENUE			
Curbside Recycling Revenue	\$ 1,250,000	\$ 1,100,000	\$ 2,100,000
Facility Franchise Fee Apportionment	\$ 2,300,000	\$ 2,300,000	\$ 1,700,000
Interest Revenue	\$ 800,000	\$ 650,000	\$ 400,000
Other Revenue	\$ 20,000	\$ 40,000	\$ 153,400
Recycling Fees (AB 939)	\$ 10,650,000	\$ 11,025,000	\$ 11,380,000
SB 332 Revenue	\$ 425,000	\$ 800,000	\$ 800,000
State Grants	\$ 436,000	\$ 536,000	\$ 487,000
Transfer of Navy and Other Exempt Tonnage Subsidy from Refuse Disposal Fund	\$ 711,480	\$ 620,000	\$ 860,000
TOTAL REVENUE	\$ 16,592,480	\$ 17,071,000	\$ 17,880,400
TOTAL BALANCE AND REVENUE	\$ 26,707,204	\$ 24,889,019	\$ 26,063,196
OPERATING EXPENSE			
Collection Services Division	\$ 15,405,522	\$ 14,940,582	\$ 16,495,712
Environmental Protection Division	\$ 1,144,261	\$ 1,308,940	\$ 1,353,384
Resource Management Division	\$ 1,297,193	\$ 2,020,749	\$ 2,199,256
Waste Reduction and Enforcement Division	\$ 3,679,099	\$ 3,248,479	\$ 3,240,333
TOTAL OPERATING EXPENSE	\$ 21,526,075	\$ 21,518,750	\$ 23,288,685
TOTAL EXPENSE	\$ 21,526,075	\$ 21,518,750	\$ 23,288,685
RESERVE			
Funds Designated for Future Requirements	\$ 5,181,129	\$ 3,370,269	\$ 2,774,511
TOTAL RESERVE	\$ 5,181,129	\$ 3,370,269	\$ 2,774,511
TOTAL RESERVE	\$ 5,181,129	\$ 3,370,269	\$ 2,774,511
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 26,707,204	\$ 24,889,019	\$ 26,063,196

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement

REFUSE DISPOSAL FUNDS 41200 & 41202

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 8,103,863	\$ 6,862,958	\$ 16,199,934
TOTAL BALANCE	\$ 8,103,863	\$ 6,862,958	\$ 16,199,934
REVENUE			
Disposal Fees	\$ 28,351,000	\$ 28,386,000	\$ 29,660,000
General Fund Repayment of Loan for Operations Station	\$ 960,124	\$ 960,124	\$ 960,124
Green Fees	\$ 1,573,000	\$ 1,608,000	\$ 1,640,000
Interest Revenue	\$ 2,500,000	\$ 1,700,000	\$ 1,550,000
Other Revenue	\$ 1,494,700	\$ 1,440,000	\$ 1,335,311
State Grant	\$ 850,000	\$ -	\$ -
TOTAL REVENUE	\$ 35,728,824	\$ 34,094,124	\$ 35,145,435
TOTAL BALANCE AND REVENUE	\$ 43,832,687	\$ 40,957,082	\$ 51,345,369
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 8,512,000	\$ 5,663,000	\$ 5,150,000
TOTAL CIP EXPENSE	\$ 8,512,000	\$ 5,663,000	\$ 5,150,000
OPERATING EXPENSE			
Collection Services Division	\$ 1,733,836	\$ 1,729,927	\$ 1,782,661
Environmental Protection Division	\$ 2,497,548	\$ 2,707,132	\$ 2,855,868
Landfill Closure Reserve Fund Interest Earnings ⁽¹⁾	\$ 1,500,000	\$ 700,000	\$ 700,000
Refuse Disposal Division	\$ 17,180,920	\$ 17,700,505	\$ 18,187,897
Resource Management Division	\$ 2,366,609	\$ 3,328,438	\$ 3,759,406
Transfer of Navy and Other Exempt Tonnage Subsidy to Recycling Fund	\$ 711,480	\$ 620,000	\$ 860,000
Transfer to Landfill Closure Reserve Fund	\$ 132,000	\$ 932,000	\$ 932,000
Waste Reduction and Enforcement Division	\$ 5,443,191	\$ 5,617,116	\$ 5,578,675
TOTAL OPERATING EXPENSE	\$ 31,565,584	\$ 33,335,118	\$ 34,656,507
TOTAL EXPENSE	\$ 40,077,584	\$ 38,998,118	\$ 39,806,507
RESERVE			
Funds Designated for Future Requirements	\$ 3,755,103	\$ 1,958,964	\$ 11,538,862
TOTAL RESERVE	\$ 3,755,103	\$ 1,958,964	\$ 11,538,862
TOTAL RESERVE	\$ 3,755,103	\$ 1,958,964	\$ 11,538,862
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 43,832,687	\$ 40,957,082	\$ 51,345,369

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

⁽¹⁾ Landfill Closure Reserve Fund is required by AB 2448. Balance as of June 30, 2003 was \$25,216,082.