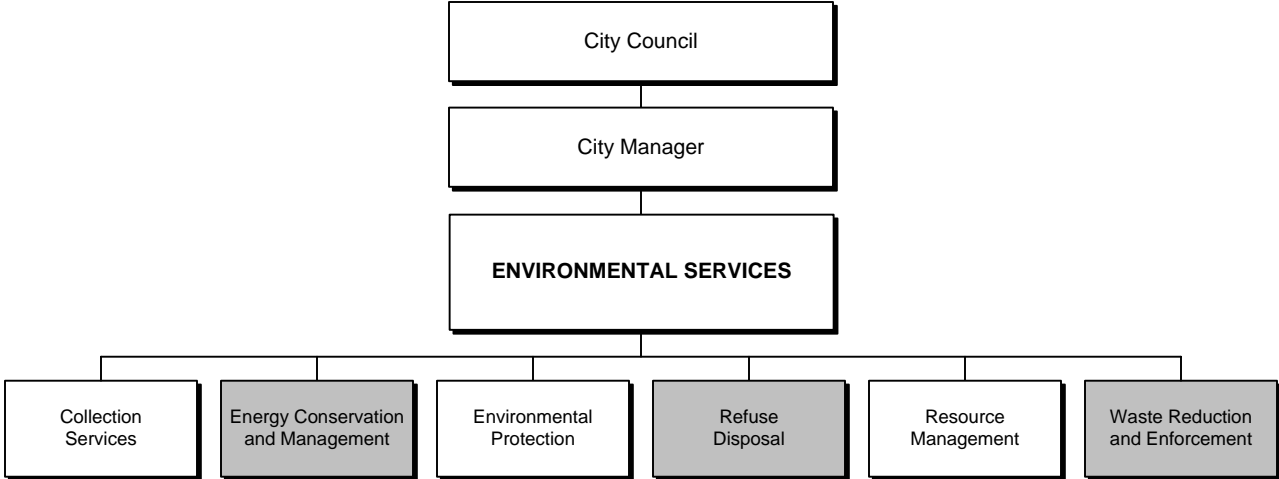


ENVIRONMENTAL SERVICES





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, bi-weekly 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 City's goal to pursue energy independence, by recommending policy initiatives, coordinating energy issues within the City, providing representation at legislative and regulatory proceedings, and conducting information outreach to the residents of San Diego. The Division concentrates on five strategic areas supporting

Environmental Services

Division/Major Program Description

Energy Conservation and Management (continued)

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 to provide energy conservation information to employees.

Environmental Protection

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

- 1) Provide asbestos and lead management services for City facilities and projects and provide management for the Citywide Lead Safe Neighborhoods 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 acquisitions
- 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, 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.

Environmental Services

Division/Major Program Description

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 create 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 solid waste sections of the San Diego Municipal Code. The Waste Reduction and Diversion Program is responsible for developing and implementing initiatives and programs that 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 on-site asset for the public and 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 June 2004 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.

During Fiscal Year 2005, the Collection Services Division has expanded yard waste collection to an additional 50,000 residences throughout the City of San Diego. With this 20 percent increase in service, 80 percent of eligible residences are now provided yard waste collection service.

In pursuit of the City's goal to pursue energy independence, 171 kilowatts of photovoltaic electricity generation and 500 kilowatts of electricity cogeneration 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. Upon completion, City facility projects could potentially generate more than 4.7 million kilowatt hours, or \$615,000, in energy savings annually. The Energy Conservation and Management Division's intervention in California Public Utilities Commission proceedings has significantly impacted interconnection rules. These efforts will result in lower connection costs for self-generation systems, increasing the life cycle cost effectiveness and making investment in self-generation more attractive.

Environmental Services

Service Efforts and Accomplishments

The Electronic Data Interchange system, which pays energy bills electronically, is being upgraded to collect consumption data. This data will be analyzed by meter use, facility type, and on-peak/off-peak usage to identify potential operational or tariff changes to reduce energy costs.

The Underground Storage Tank Program (USTP) performs environmental assessments and plan review for all City property acquisitions and capital improvement projects (CIPs). In Fiscal Year 2004, the USTP tested, certified, and upgraded all 105 City-owned Underground Storage Tanks (USTs) to comply with stringent new State requirements and completed 10 CIPs for UST upgrades at 36 City facilities.

The Miramar Landfill has realized over \$6 million in cost avoidance to date due to implementation of an environmental management system. In Fiscal Year 2004, the Landfill was recognized as the 2003 Solutions Award winner by the Public Technologies Institute.

Due to the Refuse Collection Re-Routing/Greenery Expansion Project implemented in June and July 2004, the Customer Services section experienced a 63 percent increase in the volume of calls, which was handled with the same amount of staff.

Global Positioning System (GPS) technology was implemented throughout the Department to achieve more efficient fleet management. The Department has also coordinated with other City departments to install GPS technology on other City vehicles.

In Fiscal Year 2004, the Curbside Recycling Program collected 72,000 tons of material. Recycling this material is equivalent to saving 1.4 million trees, enough gas to fuel 12,000 passenger cars for one year, and enough energy to power 41,000 homes for one year.

The 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 Department will continue to provide community cleanups to the extent that resources allow.

The Environmental Services Department recently launched an educational campaign to increase awareness about the importance of recycling in San Diego. The "Recycle or Else" campaign is a forceful and informative campaign using billboards, bus signs, media events, a student film contest, and much more. The Department has also created a comprehensive web page, www.recycleorelse.com, with information about this campaign.

Future Outlook

The Energy Conservation and Management Division is committed to a renewable and sustainable future for the residents of San Diego. In support of the City's goal to pursue energy independence, the Division has developed a comprehensive strategic 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. Support of the Sustainable Energy Advisory Board provides a forum to move the City aggressively forward to achieve its vision, goals, and mission of energy independence through increased use of renewable energy generation.

The Division is entering into power purchase agreements with private partners to provide the City with inexpensive electricity produced by clean photovoltaic systems. It is also appraising two closed landfill sites and designing self-generation systems that will use landfill gas to power turbines and create electricity to power City facilities.

Future Outlook

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 neighborhoods. Through active enforcement, the Division is working to eliminate lead hazards, including lead poisoning in children.

The Resource Management Division's Information Systems Program will be integrating multiple data streams through the use of business objects software, which will enable the Department to make faster and more accurate operational decisions resulting in operational efficiencies.

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 to maximize the use of space in the City's only municipally operated landfill in the region, 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 45 percent between calendar years 2000 and 2003, mirroring regional trends. In order to meet the mandated diversion rate, the Department will be making recommendations in Fiscal Year 2006 to implement additional and enhanced multi-family, construction and demolition, and commercial recycling programs, and to divert bio-solids from landfills.

Budget Dollars at Work

- 16+ Million refuse collection service stops annually
- 320,000 Households and small businesses provided with weekly refuse collection
- 276,000 Households provided with bi-weekly curbside recycling collection
- 200,000 Households provided with bi-weekly curbside collection of greens material
- 270,000 Service stops annually to collect and maintain street litter containers in public rights-of-way
- 92 Percent resident satisfaction rating for City-provided residential trash collection service
- 91 Percent resident satisfaction rating for City-provided home recycling service
- 78.7 Million kilowatt-hours (kWh) of electricity savings within City buildings from calendar year 2000 through calendar year 2004, which is equivalent to \$10.2 million dollars in savings
- \$170,000 Cost avoidance due to energy production from photovoltaic and cogeneration facilities estimated for calendar year 2005
- \$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 at General Fund facilities
- 65 City facilities identified for energy retrofits that will create significant energy savings annually
- 5 Projects identified for photovoltaic installation with a total capacity of 150 kilowatts
- 37,500+ Energy accounting bills processed annually
- 1.5 Million kWh of renewable power generated by solar panel systems via a public/private power purchasing agreement partnership, which is enough power to operate 33 libraries for a year
- 270,597 Square feet of City buildings inspected for asbestos and lead
- 3,756 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
- 62 Enforcement inspections for lead hazards conducted in calendar year 2004
- 74 Underground storage tank systems certified in accordance with State regulations

Environmental Services

Budget Dollars at Work

- 477 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
- 1.54 Million tons of waste disposed at the Miramar Landfill
- 361 Days per year of business operation at the Miramar Landfill
- 1,744 Transactions handled daily by the Miramar Landfill fee booth
- \$6 Million cost avoidance to date at the Miramar Landfill due to implementation of an environmental management system (ISO 14001)
- 340,000 Service calls received through the Customer Service Center annually
- \$13 Million processed through City franchise system
- 1,000 High school students received an in-depth and hands-on environmental education experience in the second year of the Green Schools Program Grant
- 1,300 Tons of recyclable material collected from the Zone Recycling Collection Program, generating \$73,000 in sales, all of which was provided to Park and Recreation centers to improve services and facilities
- 13,600 Tons of material from 83,000 customers recycled at the Miramar Recycling Center
- 141,000 Christmas trees collected and processed into mulch and compost products
- 81 Community cleanups organized and conducted
- 1,299 Tons of waste and 356 tons of recyclables collected through community cleanups
- 12,300 Illegal dumps safely and expeditiously removed from 3,000 miles of City streets and rights-of-way
- 9,800 City residents provided with waste reduction, recycling, and composting presentations
- 15,000 School-age children benefitted from educational programs covering reduce, reuse, recycle, and energy conservation concepts

| Environmental Services | | | | |
|------------------------|----------------------|----------------------|----------------------|------------------------|
| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL | FY 2005-2006 CHANGE |
| Positions | 508.37 | 504.30 | 479.78 | (24.52) |
| Personnel Expense | \$ 35,917,291 | \$ 38,823,319 | \$ 39,310,337 | \$ 487,018 |
| Non-Personnel Expense | \$ 53,121,561 | \$ 54,001,243 | \$ 56,764,425 | \$ 2,763,182 |
| TOTAL | \$ 89,038,852 | \$ 92,824,562 | \$ 96,074,762 | \$ 3,250,200 |

Department Staffing

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 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 | 137.25 | 125.75 |
| Total | 138.00 | 137.25 | 125.75 |

Environmental Services

Department Staffing

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|---|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| Resource Management | | | |
| Customer Services | 2.00 | 1.00 | 1.00 |
| Environmental Policy Development/Mgt | 0.36 | 0.33 | 0.32 |
| Information Systems | 1.00 | 1.00 | 1.00 |
| Support Services and Payroll | 1.50 | 1.50 | 1.50 |
| Total | 4.86 | 3.83 | 3.82 |
| ENERGY CONSERVATION PROGRAM FUND | | | |
| Energy Conservation and Management | | | |
| Community Outreach/Environ Education | 1.20 | 0.20 | 0.00 |
| Energy Accounting | 2.55 | 2.55 | 2.35 |
| Energy Management | 1.70 | 1.70 | 2.00 |
| Green Construction | 1.20 | 1.20 | 1.50 |
| Legislative Grant Analysis | 1.20 | 1.20 | 1.00 |
| Total | 7.85 | 6.85 | 6.85 |
| REFUSE DISPOSAL FUND | | | |
| Environmental Protection | | | |
| HazMat Internal Program | 9.94 | 9.94 | 8.74 |
| HazMat Landfill | 6.45 | 6.45 | 6.25 |
| Landfill Burn Sites | 4.20 | 4.20 | 3.00 |
| Underground Storage Tank Program | 2.20 | 2.20 | 3.00 |
| Total | 22.79 | 22.79 | 20.99 |
| Waste Reduction and Enforcement | | | |
| Field Operations | 36.05 | 33.69 | 31.54 |
| Solid Waste Code Enforcement | 11.49 | 13.59 | 13.17 |
| Waste Reduction and Diversion | 0.40 | 0.00 | 0.00 |
| Total | 47.94 | 47.28 | 44.71 |
| Refuse Disposal | | | |
| Fee Collection | 21.34 | 21.34 | 20.72 |
| Miramar Landfill Operations | 56.04 | 56.04 | 53.17 |
| Post Closure Maint/Regulatory Compliance | 15.12 | 15.12 | 14.61 |
| Total | 92.50 | 92.50 | 88.50 |
| Resource Management | | | |
| Budget/Revenue Development and Admin | 1.90 | 1.90 | 1.90 |
| Community Outreach/Environ Education | 2.40 | 2.40 | 2.40 |
| Customer Services | 2.00 | 2.00 | 2.00 |
| Environmental Policy | 2.05 | 2.05 | 2.05 |
| Environmental Policy Development/Mgt | 2.58 | 2.54 | 2.03 |
| Facility Services | 3.30 | 3.30 | 3.30 |
| Franchise and Contract Management | 5.00 | 5.00 | 5.00 |
| Information Systems | 5.05 | 5.05 | 3.55 |
| Org Development and Measurement Svcs | 0.65 | 0.65 | 0.65 |

Environmental Services

Department Staffing

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|--|-------------------|-------------------|------------------|
| REFUSE DISPOSAL FUND | | | |
| Resource Management | | | |
| Safety and Training | 0.75 | 0.75 | 0.75 |
| Support Services and Payroll | 2.32 | 2.32 | 2.32 |
| Sustainable Communities | 1.84 | 2.00 | 2.00 |
| Total | 29.84 | 29.96 | 27.95 |
| 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 | 4.79 | 5.44 | 5.29 |
| Solid Waste Code Enforcement | 4.44 | 3.69 | 3.54 |
| Waste Reduction and Diversion | 12.74 | 12.59 | 12.46 |
| Total | 21.97 | 21.72 | 21.29 |
| Collection Services | | | |
| Curbside Greenery | 52.08 | 51.83 | 50.83 |
| Curbside Recycling | 54.70 | 54.70 | 53.70 |
| Total | 106.78 | 106.53 | 104.53 |
| Environmental Protection | | | |
| Household Hazardous Waste | 5.21 | 5.21 | 5.01 |
| Lead Safe Neighborhoods | 1.00 | 1.00 | 1.00 |
| Total | 6.21 | 6.21 | 6.01 |
| Resource Management | | | |
| Budget/Revenue Development and Admin | 1.95 | 1.95 | 1.95 |
| Community Outreach/Environ Education | 1.20 | 1.20 | 1.20 |
| Customer Services | 6.00 | 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 | 1.85 | 1.85 | 1.85 |
| Support Services and Payroll | 0.93 | 0.93 | 0.93 |
| Sustainable Communities | 0.25 | 0.00 | 0.00 |
| Total | 18.53 | 18.28 | 18.28 |

Environmental Services

Department Expenditures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|---|----------------------|----------------------|----------------------|
| GENERAL FUND | | | |
| Environmental Protection | | | |
| Asbestos and Lead Management | \$ 302,161 | \$ 318,346 | \$ 336,740 |
| HazMat Training and Inspection | \$ 158,981 | \$ 184,445 | \$ 213,196 |
| Total | \$ 461,142 | \$ 502,791 | \$ 549,936 |
| Collection Services | | | |
| Refuse Collection | \$ 33,013,564 | \$ 33,713,744 | \$ 35,494,177 |
| Total | \$ 33,013,564 | \$ 33,713,744 | \$ 35,494,177 |
| Resource Management | | | |
| Customer Services | \$ 93,801 | \$ 53,456 | \$ 57,565 |
| Environmental Policy Development/Mgt | \$ 50,226 | \$ 51,449 | \$ 53,473 |
| Information Systems | \$ 115,901 | \$ 112,535 | \$ 122,171 |
| Support Services and Payroll | \$ 76,901 | \$ 82,961 | \$ 91,638 |
| Total | \$ 336,829 | \$ 300,401 | \$ 324,847 |
| ENERGY CONSERVATION PROGRAM FUND | | | |
| Energy Conservation and Management | | | |
| Community Outreach/Environ Education | \$ 84,096 | \$ 22,278 | \$ - |
| Energy Accounting | \$ 454,538 | \$ 200,061 | \$ 298,649 |
| Energy Management | \$ 303,379 | \$ 589,965 | \$ 520,875 |
| Green Construction | \$ 130,850 | \$ 141,009 | \$ 253,451 |
| Legislative Grant Analysis | \$ 100,586 | \$ 109,121 | \$ 119,765 |
| Total | \$ 1,073,449 | \$ 1,062,434 | \$ 1,192,740 |
| REFUSE DISPOSAL FUND | | | |
| Environmental Protection | | | |
| HazMat Internal Program | \$ 985,285 | \$ 1,043,347 | \$ 957,202 |
| HazMat Landfill | \$ 709,146 | \$ 745,300 | \$ 743,943 |
| Landfill Burn Sites | \$ 702,108 | \$ 735,399 | \$ 632,483 |
| Underground Storage Tank Program | \$ 310,593 | \$ 331,822 | \$ 403,063 |
| Total | \$ 2,707,132 | \$ 2,855,868 | \$ 2,736,691 |
| Waste Reduction and Enforcement | | | |
| Field Operations | \$ 4,254,132 | \$ 4,313,206 | \$ 4,238,836 |
| Solid Waste Code Enforcement | \$ 1,006,360 | \$ 1,148,532 | \$ 1,181,029 |
| Waste Reduction and Diversion | \$ 155,468 | \$ 116,937 | \$ 116,937 |
| Total | \$ 5,415,960 | \$ 5,578,675 | \$ 5,536,802 |
| Refuse Disposal | | | |
| Fee Collection | \$ 2,004,588 | \$ 2,143,045 | \$ 2,050,482 |
| Miramar Landfill Operations | \$ 14,538,124 | \$ 14,909,463 | \$ 15,725,703 |

Environmental Services

Department Expenditures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|--|----------------------|----------------------|----------------------|
| REFUSE DISPOSAL FUND | | | |
| Refuse Disposal | | | |
| Post Closure Maint/Regulatory Compliance | \$ 2,709,793 | \$ 2,927,389 | \$ 2,966,742 |
| Total | \$ 19,252,505 | \$ 19,979,897 | \$ 20,742,927 |
| Resource Management | | | |
| Budget/Revenue Development and Admin | \$ 265,384 | \$ 231,734 | \$ 234,380 |
| Community Outreach/Environ Education | \$ 225,838 | \$ 228,909 | \$ 234,735 |
| Customer Services | \$ 111,594 | \$ 126,186 | \$ 129,777 |
| Environmental Policy | \$ 184,969 | \$ 206,601 | \$ 214,211 |
| Environmental Policy Development/Mgt | \$ 829,292 | \$ 909,408 | \$ 842,316 |
| Facility Services | \$ 368,223 | \$ 344,322 | \$ 352,417 |
| Franchise and Contract Management | \$ 304,107 | \$ 341,309 | \$ 361,217 |
| Information Systems | \$ 698,242 | \$ 771,700 | \$ 657,363 |
| Org Development and Measurement Svcs | \$ 61,443 | \$ 67,461 | \$ 70,332 |
| Safety and Training | \$ 79,888 | \$ 85,830 | \$ 89,373 |
| Support Services and Payroll | \$ 199,458 | \$ 211,366 | \$ 223,949 |
| Sustainable Communities | \$ 201,156 | \$ 234,580 | \$ 233,568 |
| Total | \$ 3,529,594 | \$ 3,759,406 | \$ 3,643,638 |
| Collection Services | | | |
| Special Collection | \$ 1,729,927 | \$ 1,782,661 | \$ 1,945,544 |
| Total | \$ 1,729,927 | \$ 1,782,661 | \$ 1,945,544 |
| RECYCLING FUND | | | |
| Waste Reduction and Enforcement | | | |
| Field Operations | \$ 426,012 | \$ 499,588 | \$ 512,523 |
| Solid Waste Code Enforcement | \$ 260,839 | \$ 247,633 | \$ 260,206 |
| Waste Reduction and Diversion | \$ 2,532,617 | \$ 2,493,112 | \$ 2,557,272 |
| Total | \$ 3,219,468 | \$ 3,240,333 | \$ 3,330,001 |
| Collection Services | | | |
| Curbside Greenery | \$ 6,483,226 | \$ 6,738,689 | \$ 6,853,721 |
| Curbside Recycling | \$ 8,389,404 | \$ 9,690,547 | \$ 10,012,509 |
| Recycling Operations Maintenance | \$ 67,952 | \$ 66,476 | \$ 66,275 |
| Total | \$ 14,940,582 | \$ 16,495,712 | \$ 16,932,505 |
| Environmental Protection | | | |
| Household Hazardous Waste | \$ 1,126,626 | \$ 1,159,691 | \$ 1,159,936 |
| Lead Safe Neighborhoods | \$ 82,314 | \$ 93,693 | \$ 93,563 |
| Universal Waste Grant | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Total | \$ 1,308,940 | \$ 1,353,384 | \$ 1,353,499 |
| Resource Management | | | |
| Budget/Revenue Development and Admin | \$ 251,491 | \$ 224,726 | \$ 230,979 |

Environmental Services

Department Expenditures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|--------------------------------------|---------------------|---------------------|---------------------|
| RECYCLING FUND | | | |
| Resource Management | | | |
| Community Outreach/Environ Education | \$ 138,252 | \$ 146,996 | \$ 133,652 |
| Customer Services | \$ 317,142 | \$ 359,243 | \$ 378,865 |
| Environmental Policy Development/Mgt | \$ 500,878 | \$ 581,495 | \$ 603,712 |
| Facility Services | \$ 8,333 | \$ 8,333 | \$ 9,583 |
| Information Systems | \$ 461,399 | \$ 496,209 | \$ 538,350 |
| Org Development and Measurement Svcs | \$ 88,043 | \$ 94,970 | \$ 98,403 |
| Safety and Training | \$ 162,387 | \$ 176,670 | \$ 185,133 |
| Support Services and Payroll | \$ 92,824 | \$ 97,299 | \$ 100,478 |
| Sustainable Communities | \$ 29,011 | \$ 13,315 | \$ 12,300 |
| Total | \$ 2,049,760 | \$ 2,199,256 | \$ 2,291,455 |

Significant Budget Adjustments

GENERAL FUND

| Collection Services | Positions | Cost |
|---|-----------|--------------|
| Salary and Benefit Adjustments | 0.00 | \$ 1,060,163 |
| Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments. | | |
| Non-Discretionary | 0.00 | \$ 1,729,185 |
| 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 | \$ (4,401) |
| Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses. | | |
| Reduction in Administrative Support Section of Refuse Collection Program | (1.00) | \$ (57,661) |
| Reduction of 1.00 Word Processing Operator will require remaining staff to absorb the workload. | | |
| Transfer of Staffing to Resource Management Division - Recycling Fund | (1.00) | \$ (85,829) |
| Transfer of 1.00 Area Refuse Collection Supervisor to Resource Management Division - Recycling Fund to support the Safety and Training Program. | | |

Environmental Services

Significant Budget Adjustments

GENERAL FUND

| Collection Services | Positions | Cost |
|---|-----------|--------------|
| <p>Reduction in Container Delivery Section of Refuse Collection Program</p> <p>Reduction of 1.00 Utility Worker I, 1.00 Utility Worker II and related support will impact response time for container repairs and replacements.</p> | (2.00) | \$ (119,900) |
| <p>Reduction in Refuse Collection Program</p> <p>Reduction of 1.00 Area Refuse Collection Supervisor, 1.50 Sanitation Driver I positions, 5.00 Sanitation Driver II positions and fleet support will have minimal operational impact due to efficiencies resulting from the Citywide re-routing project.</p> | (7.50) | \$ (741,124) |
| Environmental Protection | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 22,360 |
| <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 | \$ 28,519 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ (3,734) |
| Resource Management | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | (0.01) | \$ 23,815 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 323 |

Environmental Services

Significant Budget Adjustments

GENERAL FUND

| Resource Management | Positions | Cost |
|--------------------------|-----------|------|
| Non-Discretionary | 0.00 \$ | 308 |

Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

ENERGY CONSERVATION PROGRAM FUND

| Energy Conservation and Management | Positions | Cost |
|---------------------------------------|-----------|--------|
| Salary and Benefit Adjustments | 0.00 \$ | 55,382 |

Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.

| | | |
|--------------------------|---------|--------|
| Non-Discretionary | 0.00 \$ | 39,427 |
|--------------------------|---------|--------|

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 \$ | 35,497 |
|---|---------|--------|

Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.

REFUSE DISPOSAL FUND

| Collection Services | Positions | Cost |
|---------------------------------------|-----------|--------|
| Salary and Benefit Adjustments | 0.00 \$ | 53,851 |

Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.

| | | |
|--------------------------|---------|---------|
| Non-Discretionary | 0.00 \$ | 104,633 |
|--------------------------|---------|---------|

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 \$ | 4,399 |
|---|---------|-------|

Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Environmental Protection | Positions | Cost |
|---|-----------|--------------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager’s restructuring of Executive Team assignments.</p> | 0.00 | \$ 92,269 |
| <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 | \$ 24,016 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 10,681 |
| <p>Reduction in Hazardous Material Internal Program and Division-wide Management Staffing</p> <p>Reduction of 1.00 Hazardous Materials Inspector III will reduce hazardous materials/waste management support for City projects and facilities. Reduction of 0.80 Deputy Director will require identification of a new structure for the Division.</p> | (1.80) | \$ (246,143) |
| Refuse Disposal | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager’s restructuring of Executive Team assignments.</p> | 0.00 | \$ 254,510 |
| <p>Support for Miramar Landfill Operations Program</p> <p>Increase in support to replace an existing tubgrinder in order to process and recycle leaves, grass and garden debris.</p> | 0.00 | \$ 500,000 |
| <p>Support for Transfer to Landfill Closure Reserve Fund</p> <p>Increase in support for the Landfill Closure Reserve Fund annual transfer to mitigate the anticipated deficit in the closure/post-closure fund balance due to decline in interest earned in the Landfill Closure Reserve Fund.</p> | 0.00 | \$ 500,000 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 60,680 |

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Refuse Disposal | Positions | Cost |
|---|-----------|--------------|
| <p>Swap of Staffing with Resource Management Division - Refuse Disposal Fund</p> <p>Swap of 1.00 Laborer for 1.00 Utility Worker I from Resource Management Division - Refuse Disposal Fund to correctly reflect organizational structure.</p> | 0.00 | \$ 4,284 |
| <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 | \$ (69,817) |
| <p>Reduction in Fee Collection Program</p> <p>Reduction of prior year support for replacement of fee booth trailer.</p> | 0.00 | \$ (200,000) |
| <p>Reduction in Miramar Landfill Operations Program and Division-wide Administrative Staffing</p> <p>Reduction of 2.00 Landfill Equipment Operators, 1.00 Clerical Assistant II and 1.00 Senior Clerk/Typist will require remaining staff to absorb the workload.</p> | (4.00) | \$ (286,627) |
| Resource Management | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | (0.01) | \$ 119,270 |
| <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 | \$ 17,065 |
| <p>Position Swap-Out</p> <p>Swap of 1.00 Information Systems Administrator for 1.00 Assistant to the Director to enhance the effectiveness of Department operations.</p> | 0.00 | \$ 5,272 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ (1,878) |

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Resource Management | Positions | Cost |
|---|-----------|--------------|
| <p>Swap of Staffing with Refuse Disposal Division - Refuse Disposal Fund</p> <p>Swap of 1.00 Utility Worker I for 1.00 Laborer from Refuse Disposal Division - Refuse Disposal Fund to correctly reflect organizational structure.</p> | 0.00 | \$ (4,284) |
| <p>Reduction in Information Systems Program</p> <p>Reduction of 1.00 Information Systems Analyst II will result in the loss of desktop maintenance and troubleshooting support of Department applications.</p> | (1.00) | \$ (95,444) |
| <p>Reduction in Environmental Policy Development and Management Program</p> <p>Reduction of 1.00 Assistant Deputy Director will result in the loss of overall Department-wide fiscal and personnel oversight.</p> | (1.00) | \$ (155,769) |
| Waste Reduction and Enforcement | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 162,901 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 7,739 |
| <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 | \$ (50,471) |
| <p>Reduction in Field Operations Program and Division-wide Customer Service Staffing</p> <p>Reduction of 1.00 Equipment Operator II and 1.00 Utility Worker I will result in fewer illegal dump abatements. Reduction of 0.57 Public Information Clerk will reduce solid waste code enforcement services provided to the public, including initiation of service requests and creation and processing of Notices of Violation related to the San Diego Municipal Code.</p> | (2.57) | \$ (162,042) |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Collection Services | Positions | Cost |
|---|-----------|--------------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 456,084 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 119,200 |
| <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 | \$ 33,167 |
| <p>Reduction in Curbside Greenery and Curbside Recycling Programs</p> <p>Reduction of 2.00 Area Refuse Collection Supervisors will have minimal operational impact due to efficiencies resulting from the Citywide re-routing project.</p> | (2.00) | \$ (171,658) |

| Environmental Protection | Positions | Cost |
|---|-----------|-------------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 23,792 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 7,981 |
| <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 | \$ 4,449 |
| <p>Reduction in Division-wide Management Staffing</p> <p>Reduction of 0.20 Deputy Director will require identification of a new structure for the Division.</p> | (0.20) | \$ (36,107) |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Resource Management | Positions | Cost |
|---|-----------|-------------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 68,455 |
| <p>Transfer of Staffing from Collection Services Division - General Fund</p> <p>Transfer of 1.00 Area Refuse Collection Supervisor from Collection Services Division - General Fund to support the Safety and Training Program.</p> | 1.00 | \$ 85,829 |
| <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 | \$ 12,047 |
| <p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p> | 0.00 | \$ 10,810 |
| <p>Reduction in Safety and Training Program</p> <p>Reduction of 1.00 Safety Representative II will have minimal operational impact because of the transfer of 1.00 Area Refuse Collection Supervisor made possible due to efficiencies resulting from the Citywide re-routing project.</p> | (1.00) | \$ (84,942) |
| Waste Reduction and Enforcement | Positions | Cost |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p> | 0.00 | \$ 100,349 |
| <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 | \$ 19,085 |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Waste Reduction and Enforcement | Positions | Cost |
|--|-----------|-------------|
| Support for Information Technology | 0.00 | \$ (5,014) |
| Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses. | | |
| Reduction in Division-wide Customer Service Staffing | (0.43) | \$ (24,752) |
| Reduction of 0.43 Public Information Clerk will reduce solid waste code enforcement services provided to the public, including initiation of service requests and creation and processing of Notices of Violation related to the San Diego Municipal Code. | | |

Expenditures by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|-------------------|-------------------|----------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 25,438,981 | \$ 26,401,166 | \$ 26,069,595 |
| Fringe Benefits | \$ 10,478,310 | \$ 12,422,153 | \$ 13,240,742 |
| SUBTOTAL PERSONNEL | \$ 35,917,291 | \$ 38,823,319 | \$ 39,310,337 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 44,874,388 | \$ 46,481,163 | \$ 48,998,358 |
| Information Technology | \$ 2,956,481 | \$ 2,841,645 | \$ 3,302,862 |
| Energy/Utilities | \$ 1,438,197 | \$ 1,375,461 | \$ 1,306,331 |
| Equipment Outlay | \$ 3,852,495 | \$ 3,302,974 | \$ 3,156,874 |
| SUBTOTAL NON-PERSONNEL | \$ 53,121,561 | \$ 54,001,243 | \$ 56,764,425 |
| TOTAL | \$ 89,038,852 | \$ 92,824,562 | \$ 96,074,762 |

Revenues by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|------------------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| Charges for Current Services | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| TOTAL | \$ 80,000 | \$ 80,000 | \$ 80,000 |

Environmental Services

Key Performance Measures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|--|-------------------|-------------------|------------------|
| Average monthly cost per household receiving weekly refuse collection service provided by Collection Services (General Fund) | \$8.73 | \$8.92 | \$9.24 |
| Average cost per ton collected in weekly refuse collection service provided by Collection Services (General Fund) | \$91 | \$93 | \$92 |
| Average cost per street litter container service stop maintained by Collection Services (Refuse Disposal Fund) | \$3.50 | \$3.53 | \$4.19 |
| Average cost per ton collected in greenery collection service provided by Collection Services (Recycling Fund) | \$184 | \$146 | \$162 |
| Average cost per ton collected in curbside recycling service provided by Collection Services (Recycling Fund) | \$105 | \$118 | \$120 |
| Average cost per City energy account processed and managed by Energy Conservation and Management (Energy Conservation Program Fund) ⁽¹⁾ | \$3.56 | \$3.92 | \$7.95 |
| Average cost per kilowatt hour saved from energy upgrade projects managed by Energy Conservation and Management (Energy Conservation Program Fund) | \$0.02 | \$0.01 | \$0.01 |
| Average cost of asbestos and lead management per square foot of City facilities inspected by Environmental Protection (General Fund) | \$0.24 | \$0.26 | \$0.27 |
| Average cost per hour of hazardous materials landfill support provided by Environmental Protection (Refuse Disposal Fund) | \$65 | \$68 | \$68 |
| Average cost per landfill burn site managed by Environmental Protection (Refuse Disposal Fund) | \$78,012 | \$81,722 | \$70,276 |
| Average cost per City-owned underground storage tank managed by Environmental Protection (Refuse Disposal Fund) | \$1,817 | \$2,120 | \$3,407 |
| Average cost per ton of household hazardous waste collected and diverted from the landfill by Environmental Protection (Recycling Fund) | \$3,755 | \$3,866 | \$3,866 |
| Average cost per \$1 of General Fund, Refuse Disposal Fund, and Recycling Fund revenues collected by Refuse Disposal (Refuse Disposal Fund) | \$0.04 | \$0.04 | \$0.03 |
| Average cost per ton of non-recyclable solid waste disposed of at the Miramar Landfill managed by Refuse Disposal (Refuse Disposal Fund) | \$8.83 | \$8.62 | \$8.53 |
| Average cost per ton of greens and wood waste processed at the Miramar Landfill Greenery by Refuse Disposal (Refuse Disposal Fund) | \$25.09 | \$25.73 | \$30.87 |

⁽¹⁾ Fiscal Years 2004 and 2005 efficiencies do not include tariff evaluations and budget monitoring, which are included in Fiscal Year 2006.

Environmental Services

Key Performance Measures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|--|-------------------|-------------------|------------------|
| Average cost per customer contact and materials provided by Resource Management (General, Refuse Disposal and Recycling Funds) | \$1.54 | \$1.58 | \$1.75 |
| Average cost per solid waste code enforcement service request investigated by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) | \$49.67 | \$53 | \$54 |
| Average cost per abatement of illegal dumps and litter performed by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) | \$142 | \$152 | \$182 |
| 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) | \$1.09 | \$1.17 | \$0.88 |
| Average cost per pound of material collected at community cleanups provided by Waste Reduction and Enforcement (Refuse Disposal and Recycling Funds) | \$0.26 | \$0.14 | \$0.10 |
| Average cost per ton of residential recyclables diverted from landfill disposal through City operated recycling programs managed by Waste Reduction and Enforcement (Recycling Fund) | \$8.40 | \$8.46 | \$8.52 |

Salary Schedule

GENERAL FUND

Resource Management

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|---------------|-------------------|
| 1648 | Payroll Specialist II | 1.50 | 1.50 | \$ 39,930 | \$ 59,895 |
| 1776 | Public Information Clerk | 1.00 | 1.00 | \$ 36,160 | \$ 36,160 |
| 1876 | Executive Secretary | 0.10 | 0.10 | \$ 50,410 | \$ 5,041 |
| 1926 | Info Systems Analyst IV | 1.00 | 1.00 | \$ 77,494 | \$ 77,494 |
| 2123 | Asst Env Svcs Director | 0.10 | 0.10 | \$ 126,710 | \$ 12,671 |
| 2153 | Deputy City Manager | 0.03 | 0.02 | \$ 178,550 | \$ 3,571 |
| 2192 | Environmental Svcs Director | 0.10 | 0.10 | \$ 143,760 | \$ 14,376 |
| | Total | 3.83 | 3.82 | | \$ 209,208 |

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------|------------------------------|------------------------------|---------------|--------------|
| 1119 | Asbestos Program Manager | 1.00 | 1.00 | \$ 85,010 | \$ 85,010 |
| 1826 | Safety Representative II | 2.00 | 2.00 | \$ 57,979 | \$ 115,957 |
| | Asbestos Containment Team | 0.00 | 0.00 | \$ - | \$ 477 |
| | Field Training Pay | 0.00 | 0.00 | \$ - | \$ 12,189 |

Environmental Services

Salary Schedule

GENERAL FUND

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------|------------------------------|------------------------------|----|---------------|----------------|
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 7,062 |
| | Total | 3.00 | 3.00 | | \$ | 220,695 |

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------------|------------------------------|------------------------------|----|---------------|------------------|
| 1104 | Account Clerk | 1.00 | 1.00 | \$ | 36,329 | \$ 36,329 |
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ | 48,630 | \$ 48,630 |
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ | 61,400 | \$ 61,400 |
| 1746 | Word Processing Operator | 1.00 | 0.00 | \$ | - | - |
| 1824 | Sanitation Driver III | 0.00 | 12.00 | \$ | 52,199 | \$ 626,384 |
| 1832 | Sanitation Driver II | 96.00 | 87.00 | \$ | 49,713 | \$ 4,325,035 |
| 1834 | Sanitation Driver I | 23.50 | 14.00 | \$ | 39,036 | \$ 546,506 |
| 1835 | Area Refuse Collection Supv | 9.00 | 7.00 | \$ | 58,280 | \$ 407,960 |
| 1839 | District Refuse Collection Supv | 2.00 | 2.00 | \$ | 66,475 | \$ 132,950 |
| 1978 | Utility Worker I | 1.00 | 0.00 | \$ | - | - |
| 1979 | Utility Worker II | 1.00 | 0.00 | \$ | - | - |
| 2214 | Deputy Director | 0.75 | 0.75 | \$ | 113,688 | \$ 85,266 |
| | Bilingual - Regular | 0.00 | 0.00 | \$ | - | \$ 6,905 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 539,089 |
| | Total | 137.25 | 125.75 | | \$ | 6,816,454 |
| | General Fund Total | 144.08 | 132.57 | | \$ | 7,246,357 |

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|----|---------------|----------------|
| 1104 | Account Clerk | 1.00 | 1.00 | \$ | 36,329 | \$ 36,329 |
| 1105 | Administrative Aide I | 0.85 | 0.85 | \$ | 42,444 | \$ 36,077 |
| 1106 | Sr Management Analyst | 1.00 | 1.00 | \$ | 68,677 | \$ 68,677 |
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ | 61,400 | \$ 61,400 |
| 1746 | Word Processing Operator | 1.00 | 1.00 | \$ | 36,284 | \$ 36,284 |
| 1752 | Project Officer II | 1.00 | 1.00 | \$ | 87,491 | \$ 87,491 |
| 2214 | Deputy Director | 1.00 | 1.00 | \$ | 126,341 | \$ 126,341 |
| | Total | 6.85 | 6.85 | | \$ | 452,599 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1104 | Account Clerk | 0.50 | 0.50 | \$ 36,328 | \$ 18,164 |
| 1218 | Assoc Management Analyst | 0.57 | 0.57 | \$ 61,400 | \$ 34,998 |
| 1356 | Code Compliance Officer | 8.00 | 8.00 | \$ 42,974 | \$ 343,793 |
| 1357 | Code Compliance Supv | 2.00 | 2.00 | \$ 47,827 | \$ 95,653 |
| 1438 | Equipment Technician II | 1.00 | 1.00 | \$ 44,069 | \$ 44,069 |
| 1439 | Equipment Operator I | 2.00 | 2.00 | \$ 42,224 | \$ 84,448 |
| 1440 | Equipment Operator II | 3.00 | 2.00 | \$ 46,457 | \$ 92,914 |
| 1512 | Heavy Truck Driver II | 3.00 | 3.00 | \$ 42,466 | \$ 127,397 |
| 1513 | Heavy Truck Driver I | 1.00 | 1.00 | \$ 40,321 | \$ 40,321 |
| 1746 | Word Processing Operator | 0.50 | 0.50 | \$ 36,284 | \$ 18,142 |
| 1776 | Public Information Clerk | 1.57 | 1.00 | \$ 36,160 | \$ 36,160 |
| 1879 | Sr Clerk/Typist | 0.57 | 0.57 | \$ 41,523 | \$ 23,668 |
| 1912 | Sr Code Compliance Supv | 1.00 | 1.00 | \$ 48,716 | \$ 48,716 |
| 1961 | Public Works Supv | 2.00 | 2.00 | \$ 57,044 | \$ 114,087 |
| 1974 | Utility Supv | 2.00 | 2.00 | \$ 48,373 | \$ 96,746 |
| 1976 | General Utility Supv | 1.00 | 1.00 | \$ 61,699 | \$ 61,699 |
| 1978 | Utility Worker I | 10.00 | 9.00 | \$ 33,894 | \$ 305,046 |
| 1979 | Utility Worker II | 6.00 | 6.00 | \$ 37,344 | \$ 224,061 |
| 1980 | Principal Utility Supv | 1.00 | 1.00 | \$ 60,142 | \$ 60,142 |
| 2214 | Deputy Director | 0.57 | 0.57 | \$ 120,168 | \$ 68,496 |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 564 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ - | \$ 792 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 112,227 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 2,984 |
| | Total | 47.28 | 44.71 | | \$ 2,055,287 |

Resource Management

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 2.00 | 2.00 | \$ 36,329 | \$ 72,658 |
| 1106 | Sr Management Analyst | 1.00 | 1.00 | \$ 68,677 | \$ 68,677 |
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ 48,630 | \$ 48,630 |
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ 61,400 | \$ 61,400 |
| 1243 | Info Systems Administrator | 1.00 | 0.00 | \$ - | \$ - |
| 1280 | Building Service Technician | 1.00 | 1.00 | \$ 37,532 | \$ 37,532 |
| 1348 | Info Systems Analyst II | 4.00 | 3.00 | \$ 62,219 | \$ 186,658 |
| 1356 | Code Compliance Officer | 1.00 | 1.00 | \$ 42,974 | \$ 42,974 |
| 1579 | Laborer | 0.00 | 1.00 | \$ 31,034 | \$ 31,034 |
| 1614 | Org Effectiveness Specialist II | 0.50 | 0.50 | \$ 62,632 | \$ 31,316 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Resource Management

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1622 | Biologist III | 1.00 | 1.00 | \$ 71,600 | \$ 71,600 |
| 1624 | Biologist II | 1.00 | 1.00 | \$ 61,800 | \$ 61,800 |
| 1648 | Payroll Specialist II | 1.57 | 1.57 | \$ 39,930 | \$ 62,690 |
| 1746 | Word Processing Operator | 1.50 | 1.50 | \$ 36,284 | \$ 54,426 |
| 1776 | Public Information Clerk | 2.00 | 2.00 | \$ 36,160 | \$ 72,320 |
| 1777 | Public Info Officer | 1.50 | 1.50 | \$ 50,474 | \$ 75,711 |
| 1823 | Safety Officer | 0.50 | 0.50 | \$ 67,016 | \$ 33,508 |
| 1844 | Sr Account Clerk | 1.00 | 1.00 | \$ 41,348 | \$ 41,348 |
| 1876 | Executive Secretary | 0.45 | 0.45 | \$ 50,407 | \$ 22,683 |
| 1917 | Supv Management Analyst | 0.50 | 0.50 | \$ 77,660 | \$ 38,830 |
| 1940 | Supv Public Info Officer | 0.50 | 0.50 | \$ 68,686 | \$ 34,343 |
| 1972 | Safety & Training Manager | 0.50 | 0.50 | \$ 77,428 | \$ 38,714 |
| 1978 | Utility Worker I | 1.00 | 0.00 | \$ - | \$ - |
| 1979 | Utility Worker II | 1.00 | 1.00 | \$ 37,344 | \$ 37,344 |
| 2123 | Asst Env Svcs Director | 0.45 | 0.45 | \$ 126,713 | \$ 57,021 |
| 2153 | Deputy City Manager | 0.04 | 0.03 | \$ 178,533 | \$ 5,356 |
| 2192 | Environmental Svcs Director | 0.45 | 0.45 | \$ 143,760 | \$ 64,692 |
| 2214 | Deputy Director | 0.50 | 0.50 | \$ 113,686 | \$ 56,843 |
| 2250 | Asst Deputy Director | 1.00 | 0.00 | \$ - | \$ - |
| 2270 | Program Manager | 1.00 | 1.00 | \$ 89,625 | \$ 89,625 |
| 2281 | Asst To The Director | 0.00 | 1.00 | \$ 89,368 | \$ 89,368 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ - | \$ 134 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 6,429 |
| | Total | 29.96 | 27.95 | | \$ 1,595,664 |

Refuse Disposal

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 1.00 | 1.00 | \$ 36,329 | \$ 36,329 |
| 1153 | Asst Engineer-Civil | 2.00 | 2.00 | \$ 66,046 | \$ 132,092 |
| 1218 | Assoc Management Analyst | 2.00 | 2.00 | \$ 61,400 | \$ 122,800 |
| 1221 | Assoc Engineer-Civil | 4.00 | 4.00 | \$ 77,068 | \$ 308,271 |
| 1356 | Code Compliance Officer | 2.00 | 2.00 | \$ 42,974 | \$ 85,948 |
| 1412 | Disposal Site Representative | 14.00 | 14.00 | \$ 37,490 | \$ 524,866 |
| 1413 | Disposal Site Supv | 4.00 | 4.00 | \$ 60,314 | \$ 241,255 |
| 1437 | Equipment Mechanic | 1.00 | 1.00 | \$ 49,681 | \$ 49,681 |
| 1440 | Equipment Operator II | 3.00 | 3.00 | \$ 46,457 | \$ 139,372 |
| 1447 | Equipment Service Writer | 2.00 | 2.00 | \$ 53,007 | \$ 106,013 |
| 1525 | Principal Survey Aide | 1.00 | 1.00 | \$ 56,740 | \$ 56,740 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Refuse Disposal

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1535 | Clerical Assistant II | 1.50 | 0.50 | \$ 33,828 | \$ 16,914 |
| 1573 | Landfill Equipment Operator | 24.00 | 22.00 | \$ 52,746 | \$ 1,160,405 |
| 1579 | Laborer | 13.00 | 12.00 | \$ 31,034 | \$ 372,406 |
| 1580 | Laboratory Technician | 1.00 | 1.00 | \$ 46,448 | \$ 46,448 |
| 1622 | Biologist III | 1.00 | 1.00 | \$ 71,600 | \$ 71,600 |
| 1624 | Biologist II | 1.00 | 1.00 | \$ 61,800 | \$ 61,800 |
| 1746 | Word Processing Operator | 2.00 | 2.00 | \$ 36,283 | \$ 72,566 |
| 1751 | Project Officer I | 2.00 | 2.00 | \$ 76,277 | \$ 152,554 |
| 1752 | Project Officer II | 1.00 | 1.00 | \$ 87,491 | \$ 87,491 |
| 1830 | Sr Mechanical Engineer | 1.00 | 1.00 | \$ 87,164 | \$ 87,164 |
| 1855 | Sr Civil Engineer | 1.00 | 1.00 | \$ 89,051 | \$ 89,051 |
| 1864 | Sr Disposal Site Rep | 2.00 | 2.00 | \$ 41,775 | \$ 83,550 |
| 1879 | Sr Clerk/Typist | 1.00 | 0.00 | \$ - | \$ - |
| 1939 | Land Surveying Assoc | 1.00 | 1.00 | \$ 75,719 | \$ 75,719 |
| 1974 | Utility Supv | 1.00 | 1.00 | \$ 48,374 | \$ 48,374 |
| 1977 | Public Works Superintendent | 1.00 | 1.00 | \$ 80,279 | \$ 80,279 |
| 1978 | Utility Worker I | 0.00 | 1.00 | \$ 33,894 | \$ 33,894 |
| 1979 | Utility Worker II | 1.00 | 1.00 | \$ 37,344 | \$ 37,344 |
| 2214 | Deputy Director | 1.00 | 1.00 | \$ 120,169 | \$ 120,169 |
| 2250 | Asst Deputy Director | 0.00 | 0.00 | \$ - | \$ - |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 4,152 |
| | Class B | 0.00 | 0.00 | \$ - | \$ 50 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ - | \$ 12,421 |
| | Field Training Pay | 0.00 | 0.00 | \$ - | \$ 8,598 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 361,567 |
| | Reg Pay For Engineers | 0.00 | 0.00 | \$ - | \$ 29,369 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 97,200 |
| | Total | 92.50 | 88.50 | \$ - | \$ 5,014,452 |

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1105 | Administrative Aide I | 1.00 | 1.00 | \$ 42,443 | \$ 42,443 |
| 1153 | Asst Engineer-Civil | 1.00 | 0.00 | \$ - | \$ - |
| 1221 | Assoc Engineer-Civil | 2.00 | 2.00 | \$ 77,068 | \$ 154,136 |
| 1500 | HazMat Program Manager | 0.50 | 0.50 | \$ 84,776 | \$ 42,388 |
| 1527 | HazMat Inspector II | 9.00 | 10.00 | \$ 63,365 | \$ 633,648 |
| 1544 | Hazardous Material Inspector III | 2.00 | 1.00 | \$ 70,582 | \$ 70,582 |
| 1746 | Word Processing Operator | 1.69 | 1.69 | \$ 36,283 | \$ 61,319 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1752 | Project Officer II | 1.00 | 1.00 | \$ 87,492 | \$ 87,492 |
| 1855 | Sr Civil Engineer | 1.00 | 1.00 | \$ 89,051 | \$ 89,051 |
| 1879 | Sr Clerk/Typist | 0.80 | 0.80 | \$ 41,523 | \$ 33,218 |
| 1896 | Supv HazMat Inspector | 2.00 | 2.00 | \$ 77,638 | \$ 155,276 |
| 2214 | Deputy Director | 0.80 | 0.00 | \$ - | \$ - |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ - | \$ 200 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 1,608 |
| | Total | 22.79 | 20.99 | | \$ 1,371,361 |

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------------|------------------------------|------------------------------|---------------|----------------------|
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ 61,400 | \$ 61,400 |
| 1766 | Public Works Dispatcher | 0.10 | 0.10 | \$ 41,290 | \$ 4,129 |
| 1834 | Sanitation Driver I | 5.00 | 5.00 | \$ 39,036 | \$ 195,181 |
| 1835 | Area Refuse Collection Supv | 1.00 | 1.00 | \$ 58,280 | \$ 58,280 |
| 1979 | Utility Worker II | 1.00 | 1.00 | \$ 37,344 | \$ 37,344 |
| | 1 Person Sanitation Truck Drvr | 0.00 | 0.00 | \$ - | \$ 22,080 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 27,718 |
| | Total | 8.10 | 8.10 | | \$ 406,132 |
| | Refuse Disposal Fund Total | 200.63 | 190.25 | | \$ 10,442,896 |

RECYCLING FUND

Waste Reduction and Enforcement

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 0.50 | 0.50 | \$ 36,328 | \$ 18,164 |
| 1218 | Assoc Management Analyst | 0.43 | 0.43 | \$ 61,400 | \$ 26,402 |
| 1356 | Code Compliance Officer | 3.00 | 3.00 | \$ 42,974 | \$ 128,922 |
| 1389 | Custodian II | 1.00 | 1.00 | \$ 29,006 | \$ 29,006 |
| 1512 | Heavy Truck Driver II | 2.00 | 2.00 | \$ 42,465 | \$ 84,930 |
| 1556 | Recycling Program Manager | 1.00 | 1.00 | \$ 86,147 | \$ 86,147 |
| 1557 | Supv Recycling Specialist | 1.00 | 1.00 | \$ 72,276 | \$ 72,276 |
| 1558 | Recycling Specialist II | 8.00 | 8.00 | \$ 60,932 | \$ 487,456 |
| 1561 | Recycling Specialist III | 1.00 | 1.00 | \$ 67,034 | \$ 67,034 |
| 1746 | Word Processing Operator | 0.50 | 0.50 | \$ 36,282 | \$ 18,141 |
| 1776 | Public Information Clerk | 0.43 | 0.00 | \$ - | \$ - |
| 1879 | Sr Clerk/Typist | 0.43 | 0.43 | \$ 41,523 | \$ 17,855 |
| 1961 | Public Works Supv | 1.00 | 1.00 | \$ 57,044 | \$ 57,044 |

Environmental Services

Salary Schedule

RECYCLING FUND

Waste Reduction and Enforcement

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1978 | Utility Worker I | 1.00 | 1.00 | \$ 33,894 | \$ 33,894 |
| 2214 | Deputy Director | 0.43 | 0.43 | \$ 120,167 | \$ 51,672 |
| | 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 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 34,646 |
| | Total | 21.72 | 21.29 | \$ - | \$ 1,236,995 |

Resource Management

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1106 | Sr Management Analyst | 1.00 | 1.00 | \$ 68,677 | \$ 68,677 |
| 1348 | Info Systems Analyst II | 3.00 | 3.00 | \$ 62,220 | \$ 186,659 |
| 1614 | Org Effectiveness Specialist II | 0.50 | 0.50 | \$ 62,632 | \$ 31,316 |
| 1648 | Payroll Specialist II | 0.93 | 0.93 | \$ 39,930 | \$ 37,135 |
| 1746 | Word Processing Operator | 0.50 | 0.50 | \$ 36,284 | \$ 18,142 |
| 1776 | Public Information Clerk | 5.00 | 5.00 | \$ 36,160 | \$ 180,800 |
| 1777 | Public Info Officer | 0.50 | 0.50 | \$ 50,474 | \$ 25,237 |
| 1823 | Safety Officer | 0.50 | 0.50 | \$ 67,016 | \$ 33,508 |
| 1826 | Safety Representative II | 1.00 | 0.00 | \$ - | \$ - |
| 1835 | Area Refuse Collection Supv | 1.00 | 2.00 | \$ 58,280 | \$ 116,560 |
| 1876 | Executive Secretary | 0.45 | 0.45 | \$ 50,407 | \$ 22,683 |
| 1917 | Supv Management Analyst | 0.50 | 0.50 | \$ 77,660 | \$ 38,830 |
| 1926 | Info Systems Analyst IV | 1.00 | 1.00 | \$ 77,494 | \$ 77,494 |
| 1940 | Supv Public Info Officer | 0.50 | 0.50 | \$ 68,686 | \$ 34,343 |
| 1972 | Safety & Training Manager | 0.50 | 0.50 | \$ 77,428 | \$ 38,714 |
| 2123 | Asst Env Svcs Director | 0.45 | 0.45 | \$ 126,711 | \$ 57,020 |
| 2192 | Environmental Svcs Director | 0.45 | 0.45 | \$ 143,760 | \$ 64,692 |
| 2214 | Deputy Director | 0.50 | 0.50 | \$ 113,684 | \$ 56,842 |
| | Total | 18.28 | 18.28 | \$ - | \$ 1,088,652 |

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ 48,630 | \$ 48,630 |
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ 61,400 | \$ 61,400 |
| 1353 | Community Development Spec III | 1.00 | 1.00 | \$ 64,458 | \$ 64,458 |
| 1500 | HazMat Program Manager | 0.50 | 0.50 | \$ 84,776 | \$ 42,388 |
| 1527 | HazMat Inspector II | 1.00 | 1.00 | \$ 63,365 | \$ 63,365 |
| 1544 | Hazardous Material Inspector III | 1.00 | 1.00 | \$ 70,582 | \$ 70,582 |

Environmental Services

Salary Schedule

RECYCLING FUND

Environmental Protection

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | | <i>Salary</i> | | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|----|---------------|-----------|----------------|
| 1746 | Word Processing Operator | 0.31 | 0.31 | \$ | 36,284 | \$ | 11,248 |
| 1879 | Sr Clerk/Typist | 0.20 | 0.20 | \$ | 41,525 | \$ | 8,305 |
| 2214 | Deputy Director | 0.20 | 0.00 | \$ | - | \$ | - |
| | Total | 6.21 | 6.01 | | | \$ | 370,376 |

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | | <i>Salary</i> | | <i>Total</i> |
|--------------|-------------------------------------|------------------------------|------------------------------|----|---------------|-----------|-------------------|
| 1167 | Asst Engineer-Mechanical | 1.00 | 1.00 | \$ | 66,750 | \$ | 66,750 |
| 1535 | Clerical Assistant II | 1.95 | 1.95 | \$ | 33,827 | \$ | 65,963 |
| 1766 | Public Works Dispatcher | 0.70 | 0.70 | \$ | 41,290 | \$ | 28,903 |
| 1824 | Sanitation Driver III | 0.00 | 8.00 | \$ | 52,199 | \$ | 417,589 |
| 1832 | Sanitation Driver II | 65.98 | 60.98 | \$ | 49,713 | \$ | 3,031,502 |
| 1834 | Sanitation Driver I | 21.15 | 18.15 | \$ | 39,036 | \$ | 708,507 |
| 18341 | Sanitation Driver I | 0.50 | 0.50 | \$ | 38,384 | \$ | 19,192 |
| 1835 | Area Refuse Collection Supv | 6.00 | 4.00 | \$ | 58,280 | \$ | 233,120 |
| 1879 | Sr Clerk/Typist | 1.00 | 1.00 | \$ | 41,523 | \$ | 41,523 |
| 1917 | Supv Management Analyst | 1.00 | 1.00 | \$ | 77,660 | \$ | 77,660 |
| 1974 | Utility Supv | 0.00 | 1.00 | \$ | 48,374 | \$ | 48,374 |
| 1979 | Utility Worker II | 7.00 | 6.00 | \$ | 37,344 | \$ | 224,061 |
| 2214 | Deputy Director | 0.25 | 0.25 | \$ | 113,688 | \$ | 28,422 |
| | 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 | 106.53 | 104.53 | | | \$ | 5,231,720 |
| | Recycling Fund Total | 152.74 | 150.11 | | | \$ | 7,927,743 |
| | ENVIRONMENTAL SERVICES TOTAL | 504.30 | 479.78 | | | \$ | 26,069,595 |

Environmental Services

Non-General Fund Five-Year Expenditure Forecast

| | FY 2006 FINAL | FY 2007 FORECAST | FY 2008 FORECAST | FY 2009 FORECAST | FY 2010 FORECAST | FY 2011 FORECAST |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Positions | 347.21 | 351.21 | 353.21 | 354.21 | 356.21 | 356.21 |
| Personnel Expense | \$ 28,374,260 | \$ 29,477,623 | \$ 30,504,756 | \$ 31,510,183 | \$ 32,598,292 | \$ 33,576,241 |
| Non-Personnel Expense | \$ 31,331,542 | \$ 32,558,073 | \$ 33,626,674 | \$ 34,482,673 | \$ 35,769,512 | \$ 36,689,796 |
| TOTAL EXPENDITURES | \$ 59,705,802 | \$ 62,035,696 | \$ 64,131,430 | \$ 65,992,856 | \$ 68,367,804 | \$ 70,266,037 |

General Fund Five-Year information is located in the Multi-Year Financial Forecast located in Volume I of this Document.

Environmental Services

Fiscal Year 2007

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management

Addition of \$180,000 for an energy industry expert to provide industry research and testimony at official California Public Utilities Commission and California Energy Commission meetings.

RECYCLING FUND

Environmental Protection

Reduction of \$100,000 due to the loss of the Universal Waste Grant.

REFUSE DISPOSAL FUND

Collection Services

Addition of 1.00 Utility Worker II, a refuse collection vehicle, vehicle usage and assignment fees, and related support for street litter container collection.

Addition of \$60,000 for a Haul-All Collection Vehicle to clean containers in the field and clean up oil spills, keeping contaminated materials out of the storm drain system and maintaining Storm Water compliance.

Refuse Disposal

Addition of 1.00 Code Compliance Officer for State mandated enforcement of universal waste regulations at the Miramar Landfill.

Addition of 1.00 Equipment Technician II for State mandated maintenance of gas wells at all City operated landfills.

Addition of 1.00 Laborer to contain traffic flow and ensure customer safety at the Miramar Landfill and assist with meeting State and County regulatory requirements.

Environmental Services

Non-General Fund Five-Year Expenditure Forecast

| Environmental Services | |
|-------------------------|--|
| Fiscal Year 2008 | <p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$2,000 for travel to Sacramento to testify and/or participate in official California Public Utilities Commission proceedings.</p> <p>Addition of \$20,000 for anticipated cost increase for energy industry expert.</p> <p>RECYCLING FUND Collection Services Addition of 1.00 Sanitation Driver II, 1.00 Sanitation Driver I, a rear loader refuse packer, vehicle usage and assignment fees, and related support for curbside greenery collection.</p> <p>REFUSE DISPOSAL FUND Collection Services Reduction of prior year expenses of \$60,000 for Haul-All Collection Vehicle and \$102,500 for new refuse collection vehicle.</p> |
| Fiscal Year 2009 | <p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$20,000 for anticipated cost increase for energy industry expert.</p> <p>RECYCLING FUND Collection Services Reduction of prior year expense of \$172,801 for new rear loader refuse packer.</p> <p>REFUSE DISPOSAL FUND Refuse Disposal Addition of 1.00 Biologist II for revegetation and habitat restoration at closed landfills and other City sites.</p> |
| Fiscal Year 2010 | <p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$20,000 for anticipated cost increase for energy industry expert.</p> <p>RECYCLING FUND Collection Services Addition of 1.00 Sanitation Driver II, 1.00 Sanitation Driver I, a rear loader refuse packer, vehicle usage and assignment fees, and related support for curbside greenery collection.</p> |
| Fiscal Year 2011 | <p>ENERGY CONSERVATION PROGRAM FUND Energy Conservation and Management Addition of \$20,000 for anticipated cost increase for energy industry expert.</p> <p>RECYCLING FUND Collection Services Reduction of prior year expense of \$172,801 for new rear loader refuse packer.</p> |

Environmental Services

Revenue and Expense Statement

ENERGY CONSERVATION PROGRAM FUND 10231

| | FY 2004* BUDGET | FY 2005* BUDGET | FY 2006* FINAL |
|--|---------------------|---------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Funds Designated for Future Requirements | \$ 24,513 | \$ 349,821 | \$ 476,677 |
| TOTAL BALANCE | \$ 24,513 | \$ 349,821 | \$ 476,677 |
| REVENUE | | | |
| Transfer from Development Services Enterprise Fund | \$ 15,458 | \$ 12,531 | \$ 13,848 |
| Transfer from General Fund | \$ 262,135 | \$ 119,526 | \$ 320,354 |
| Transfer from Refuse Disposal Fund | \$ 4,186 | \$ 5,354 | \$ - |
| Transfer from Sewer Funds | \$ 506,239 | \$ 625,278 | \$ 609,285 |
| Transfer from Stadium Operating Fund | \$ 51,204 | \$ 61,401 | \$ 41,542 |
| Transfer from Water Department Fund | \$ 234,227 | \$ 270,154 | \$ 207,711 |
| TOTAL REVENUE | \$ 1,073,449 | \$ 1,094,244 | \$ 1,192,740 |
| TOTAL BALANCE AND REVENUE | \$ 1,097,962 | \$ 1,444,065 | \$ 1,669,417 |
| OPERATING EXPENSE | | | |
| Community Outreach and Environmental Education | \$ 84,096 | \$ 22,278 | \$ - |
| Energy Accounting | \$ 454,538 | \$ 200,176 | \$ 298,649 |
| Energy Management | \$ 303,379 | \$ 589,850 | \$ 520,875 |
| Green Construction | \$ 130,850 | \$ 141,009 | \$ 253,451 |
| Legislative Grant Analysis | \$ 100,586 | \$ 109,121 | \$ 119,765 |
| TOTAL OPERATING EXPENSE | \$ 1,073,449 | \$ 1,062,434 | \$ 1,192,740 |
| TOTAL EXPENSE | \$ 1,073,449 | \$ 1,062,434 | \$ 1,192,740 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 24,513 | \$ 381,631 | \$ 476,677 |
| TOTAL RESERVE | \$ 24,513 | \$ 381,631 | \$ 476,677 |
| TOTAL RESERVE | \$ 24,513 | \$ 381,631 | \$ 476,677 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 1,097,962 | \$ 1,444,065 | \$ 1,669,417 |

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 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 2004* BUDGET | FY 2005* BUDGET | FY 2006* FINAL |
|--|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Funds Designated for Future Requirements | \$ 7,818,019 | \$ 8,182,796 | \$ 6,469,941 |
| TOTAL BALANCE | \$ 7,818,019 | \$ 8,182,796 | \$ 6,469,941 |
| REVENUE | | | |
| Curbside Recycling Revenue | \$ 1,100,000 | \$ 2,100,000 | \$ 2,400,000 |
| Facility Franchise Fee Apportionment | \$ 2,300,000 | \$ 1,700,000 | \$ 2,000,000 |
| Federal Grant | \$ - | \$ 100,000 | \$ 100,000 |
| Interest Revenue | \$ 650,000 | \$ 400,000 | \$ 140,000 |
| Other Revenue | \$ 40,000 | \$ 53,400 | \$ 65,400 |
| Recycling Fees (AB 939) | \$ 11,025,000 | \$ 11,380,000 | \$ 11,480,000 |
| SB 332 Revenue | \$ 800,000 | \$ 800,000 | \$ 800,000 |
| State Grants | \$ 536,000 | \$ 487,000 | \$ 387,000 |
| Transfer of Navy and Other Exempt Tonnage Subsidy from Refuse Disposal Fund | \$ 620,000 | \$ 860,000 | \$ 1,040,000 |
| TOTAL REVENUE | \$ 17,071,000 | \$ 17,880,400 | \$ 18,412,400 |
| TOTAL BALANCE AND REVENUE | \$ 24,889,019 | \$ 26,063,196 | \$ 24,882,341 |
| OPERATING EXPENSE | | | |
| Collection Services Division | \$ 14,940,582 | \$ 16,495,712 | \$ 16,932,505 |
| Environmental Protection Division | \$ 1,308,940 | \$ 1,353,384 | \$ 1,353,499 |
| Resource Management Division | \$ 2,020,749 | \$ 2,199,256 | \$ 2,291,455 |
| Waste Reduction and Enforcement Division | \$ 3,248,479 | \$ 3,240,333 | \$ 3,330,001 |
| TOTAL OPERATING EXPENSE | \$ 21,518,750 | \$ 23,288,685 | \$ 23,907,460 |
| TOTAL EXPENSE | \$ 21,518,750 | \$ 23,288,685 | \$ 23,907,460 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 3,370,269 | \$ 2,774,511 | \$ 974,881 |
| TOTAL RESERVE | \$ 3,370,269 | \$ 2,774,511 | \$ 974,881 |
| TOTAL RESERVE | \$ 3,370,269 | \$ 2,774,511 | \$ 974,881 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 24,889,019 | \$ 26,063,196 | \$ 24,882,341 |

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Environmental Services

Revenue and Expense Statement

REFUSE DISPOSAL FUNDS 41200 & 41202

| | FY 2004* BUDGET | FY 2005* BUDGET | FY 2006* FINAL |
|---|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Funds Designated for Future Requirements | \$ 6,862,958 | \$ 16,199,934 | \$ 15,195,243 |
| TOTAL BALANCE | \$ 6,862,958 | \$ 16,199,934 | \$ 15,195,243 |
| REVENUE | | | |
| Disposal Fees | \$ 28,386,000 | \$ 29,660,000 | \$ 29,770,000 |
| General Fund Repayment of Loan for Operations Station | \$ 960,124 | \$ 960,124 | \$ 1,845,196 |
| Green Fees | \$ 1,608,000 | \$ 1,640,000 | \$ 1,640,000 |
| Interest Revenue | \$ 1,700,000 | \$ 1,550,000 | \$ 1,025,000 |
| Other Revenue | \$ 1,440,000 | \$ 1,335,311 | \$ 1,258,716 |
| TOTAL REVENUE | \$ 34,094,124 | \$ 35,145,435 | \$ 35,538,912 |
| TOTAL BALANCE AND REVENUE | \$ 40,957,082 | \$ 51,345,369 | \$ 50,734,155 |
| CAPITAL IMPROVEMENTS PROGRAM (CIP) | | | |
| Capital Improvements Program | \$ 5,663,000 | \$ 5,150,000 | \$ 5,067,000 |
| TOTAL CIP EXPENSE | \$ 5,663,000 | \$ 5,150,000 | \$ 5,067,000 |
| OPERATING EXPENSE | | | |
| Collection Services Division | \$ 1,729,927 | \$ 1,782,661 | \$ 1,945,544 |
| Environmental Protection Division | \$ 2,707,132 | \$ 2,855,868 | \$ 2,736,691 |
| Landfill Closure Reserve Fund Interest Earnings ⁽¹⁾ | \$ 700,000 | \$ 700,000 | \$ 500,000 |
| Refuse Disposal Division | \$ 17,700,505 | \$ 18,187,897 | \$ 17,770,927 |
| Resource Management Division | \$ 3,328,438 | \$ 3,759,406 | \$ 3,643,638 |
| Transfer of Navy and Other Exempt Tonnage Subsidy to Recycling Fund | \$ 620,000 | \$ 860,000 | \$ 1,040,000 |
| Transfer to Landfill Closure Reserve Fund | \$ 932,000 | \$ 932,000 | \$ 1,932,000 |
| Waste Reduction and Enforcement Division | \$ 5,617,116 | \$ 5,578,675 | \$ 5,536,802 |
| TOTAL OPERATING EXPENSE | \$ 33,335,118 | \$ 34,656,507 | \$ 35,105,602 |
| TOTAL EXPENSE | \$ 38,998,118 | \$ 39,806,507 | \$ 40,172,602 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 1,958,964 | \$ 11,538,862 | \$ 10,561,553 |
| TOTAL RESERVE | \$ 1,958,964 | \$ 11,538,862 | \$ 10,561,553 |
| TOTAL RESERVE | \$ 1,958,964 | \$ 11,538,862 | \$ 10,561,553 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 40,957,082 | \$ 51,345,369 | \$ 50,734,155 |

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 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, 2004 was \$26,847,241.