

Environmental Services



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Environmental Services



Department Description

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

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts. The Division also procures, delivers, and maintains City-owned automated refuse, recycling, and greenery containers.

The Energy, Sustainability, and Environmental Protection Division manages the City's energy demand and conservation programs, supports regulatory compliance at City facilities, provides low-income families assistance in achieving safe and healthy homes and works to advance more sustainable practices within the City and community. This is accomplished through technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, underground storage tank engineering, lead and asbestos compliance, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provide waste reduction education, technical assistance, and waste reduction and recycling programs to residents and business owners within the City of San Diego. The Division enforces solid waste and recycling codes, conducts illegal dump abatements and community cleanups, operates a full-service landfill and organic recycling facility for public use, enforces hazardous substance regulations at the Miramar Landfill, and maintains eight closed landfills and eight inactive burn sites.

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

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The Department's mission is:

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

Goals and Objectives

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

Goal 1: Protect the environment and preserve natural resources

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

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

Goal 2: Promote fiscal integrity

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

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

Goal 3: Ensure excellence in service delivery

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

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

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

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

- Build a sustainable organization through learning and training opportunities

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Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Collection Services complaint rate (per 10,000 stops)	6.7	7.8	7.0
2. Diversion rate of recycled materials from disposal	65%	68%	68%
3. Number of State Minimum Standard Notice of Violations (NOVs) received	6	5	0
4. Tons of household hazardous waste diverted from the Miramar Landfill	453	383	400
5. Average number of training hours per employee	10.80	13.11	10.00
6. Satisfaction rate of environmental education and outreach survey	99%	100%	100%

Managed Competition Performance Measures - Landfill

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Airspace utilization factor	.58	.60	.70
2. Tons of waste disposed	886,372	835,023	909,484
3. Tons of material processed ¹	102,326	100,975	103,203
4. Total commodity sales	\$653,080	\$704,591	\$450,071
5. Number of violations received ²	3	3	1
6. Number of State Minimum Standard Notice of Violations (NOVs) received	3	2	1
7. Tons of hazardous waste diverted from the Miramar Landfill	15.0	18.5	19.1
8. Number of solid waste inspections conducted	5,464	5,491	6,600
9. Number of customers served at the fee booth ³	313,763	313,351	350,305
10. Number of customers served per fee booth employee	26,147	26,113	21,894
11. Total revenue collected (Fee Booth) ⁴	\$28.9M	\$28.1M	\$31.0 M
12. Percent of extraction wells sampled annually	100%	100%	100%
13. Percent of surface water sampling and reporting for National Pollutant Discharge Elimination System (NPDES) permits complete	100%	100%	100%
14. Percent of landfill gas emission and monitoring performed quarterly	100%	100%	100%
15. Percent of groundwater well sampling and reporting completed as required under Regional Water Quality Control Board (RWQCB) Order 97-11	100%	100%	100%

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1. Represents tons of material received at the Miramar Greenery for processing into recycled landscape products such as mulch, compost, and wood chips.
2. This data represents a portion of the information summarized in Key Performance Indicator #3. The 'Number of violations received' (Managed Competition Performance Measure #5) and the 'Number of State Minimum Standard Notice of Violations (NOVs) received' (Managed Competition Performance Measure #6) equal the total 'Number of State Minimum Standard Notice of Violations (NOVs) received' (Key Performance Indicator #3).
3. Number of customers served equals number of transactions.
4. Represents all cash, check, and deferred payment account revenue processed. Revenues also include special fees collected including the AB939 and Refuse Collectors Business Tax.

Service Efforts and Accomplishments

In Fiscal Year 2013, the Department presented the first Five Year Financial Outlook to the City Council outlining the health of the two major enterprise funds that support solid waste management in the City of San Diego. The Department also presented the Long-Term Resource Management Options Strategic Plan to the City Council that identified several alternatives for managing the City's waste stream while maximizing recycling and diversion options through 2045.

In Fiscal Year 2012, the Collection Services Division collected and disposed of 325,000 tons of refuse and 97,100 tons of recyclables and yard waste from city residences. In total, City employees made 26.3 million collection stops.

The Energy, Sustainability and Environmental Protection Division applied for and received approval for approximately \$4.0 million in grant funding from the State and federal governments to be used over the next three years to enhance programs for lead abatement, energy efficiency and renewable energy, used oil recycling, and climate mitigation and adaptation. The Division performed approximately 50 benchmarks and energy audits of City facilities to identify future opportunities for energy efficiency improvement projects. The Division's Household Hazardous Waste Transfer Facility at the Miramar Landfill received the 2012 Best Private/Public Partnership Award from CalRecycle for increasing community awareness of used oil and oil filter recycling. The Tank Engineering and Environmental Management Program continue to provide comprehensive compliance services and support for 32 City-owned underground storage tank facilities. The Lead Safety and Healthy Homes program enrolled, inspected, and completed work on 74 single family and multi-family low-income homes to eliminate asthma triggers, indoor contamination, and safety problems improving the quality of San Diego's housing stock through grant funding. The Asbestos Lead Management Program performed inspection and mitigation for asbestos, lead, and mold for 219,246 square feet of City facilities and projects.

The Waste Reduction and Disposal Division achieved a 68 percent diversion rate of recycled materials from disposal and continue to implement innovative programs focused on increasing the City's diversion rate and achieving the State goal of 75 percent by 2020. An example of these programs includes the development of a Zero Waste Plan in Fiscal Year 2014 and also a Resource Recovery Center facility at the Miramar Landfill (anticipated to open Fiscal Year 2016) that will collect and separate certain materials, diverting them from the landfill for processing into new forms. The Division has also worked to increase the volume and variety of food waste diversion throughout the City. Another significant achievement was the successful employee bid in response to the Managed Competition, Landfill Operations and Maintenance Request for Proposal which could result in an estimated annual savings of \$3.5 million to the Disposal Fund. Striving for continuous improvement, the Division expects to increase the compaction rate (Airspace Utilization Factor) at the Miramar Landfill to .70 in Fiscal Year 2014 extending the landfill's life. Also, as a result of employee efforts, the site has not received an operational violation¹ from regulatory agencies since July 2009.

1. Operational violation refers only to the activities associated with the burial and compaction of waste and landfill drainage.

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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	411.79	414.58	406.64	(7.94)
Personnel Expenditures	\$ 36,207,644	\$ 38,178,388	\$ 39,334,657	\$ 1,156,269
Non-Personnel Expenditures	46,257,818	57,323,726	55,212,209	(2,111,517)
Total Department Expenditures	\$ 82,465,462	\$ 95,502,114	\$ 94,546,866	\$ (955,248)
Total Department Revenue	\$ 54,003,628	\$ 52,192,270	\$ 51,431,224	\$ (761,046)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Collection Services	\$ 29,822,888	\$ 31,052,263	\$ 32,257,985	\$ 1,205,722
Energy Sustain. & Environ. Protection	1,714,935	1,868,327	2,147,205	278,878
Office of the Director	1,245,092	1,572,017	1,764,655	192,638
Total	\$ 32,782,915	\$ 34,492,606	\$ 36,169,845	\$ 1,677,239

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Collection Services	103.53	105.49	105.92	0.43
Energy Sustain. & Environ. Protection	14.50	14.50	16.75	2.25
Office of the Director	11.77	15.02	15.02	0.00
Total	129.80	135.01	137.69	2.68

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 707,279	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	668,191	-
Position Restructure and Reallocation Transfer of the Hazardous Substance Enforcement Team and associated revenue within the Refuse Disposal Fund and the reallocation of positions between multiple funds.	2.25	197,743	34,229
Downtown Port-a-Potties & Portland Loos Maintenance Addition of non-personnel expenditures to install and maintain Port-a-Potties in the downtown area and maintain the downtown public restrooms (Portland Loos) once installed.	0.00	50,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	49,655	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	10,200	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.43	(5,829)	-
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(38,500)
Total	2.68	\$ 1,677,239	\$ (4,271)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 7,393,176	\$ 7,582,251	\$ 7,750,854	\$ 168,603
Fringe Benefits	4,691,531	4,978,279	5,708,868	730,589
PERSONNEL SUBTOTAL	\$ 12,084,707	\$ 12,560,529	\$ 13,459,722	\$ 899,193
NON-PERSONNEL				
Supplies	\$ 100,209	\$ 327,729	\$ 268,639	\$ (59,090)
Contracts	19,728,014	17,857,719	18,516,462	658,743
Information Technology	621,306	760,673	772,335	11,662
Energy and Utilities	143,509	2,892,931	3,002,187	109,256
Other	67,484	56,604	114,755	58,151
Transfers Out	37,687	25,466	24,790	(676)
Capital Expenditures	-	10,955	10,955	-
NON-PERSONNEL SUBTOTAL	\$ 20,698,208	\$ 21,932,077	\$ 22,710,123	\$ 778,046
Total	\$ 32,782,915	\$ 34,492,606	\$ 36,169,845	\$ 1,677,239

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 966,018	\$ 971,100	\$ 939,829	\$ (31,271)
Fines Forfeitures and Penalties	13,410	5,000	10,000	5,000
Licenses and Permits	100,804	118,000	110,000	(8,000)
Other Local Taxes	127,585	120,000	125,000	5,000
Other Revenue	92,268	50,000	75,000	25,000
Total	\$ 1,300,085	\$ 1,264,100	\$ 1,259,829	\$ (4,271)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.35	1.23	1.23	\$31,491 - \$37,918	\$ 46,061
20000012	Administrative Aide 1	0.50	0.50	0.60	36,962 - 44,533	25,118

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000860	Area Refuse Collection Supervisor	4.35	4.63	4.63	50,835 - 60,694	277,501
90000860	Area Refuse Collection Supervisor - Hourly	0.23	0.19	0.37	50,835 - 60,694	18,809
20000037	Asbestos Program Manager	1.00	1.00	1.00	72,966 - 88,546	87,439
20000038	Asbestos and Lead Program Inspector	5.00	5.00	5.00	55,078 - 66,768	311,832
20000088	Assistant Engineer-Mechanical	0.00	0.60	0.60	57,866 - 69,722	41,308
20001092	Assistant Environmental Services Director	0.35	0.35	0.35	31,741 - 173,971	45,626
20000119	Associate Management Analyst	0.85	1.85	2.05	54,059 - 65,333	67,733
20000302	Community Development Specialist 3	1.00	1.00	1.00	62,254 - 75,275	74,334
20000354	Custodian 2	0.35	0.35	0.35	26,250 - 31,242	10,934
20001168	Deputy Director	1.13	1.13	1.58	46,966 - 172,744	180,529
90001168	Deputy Director - Hourly	0.35	0.35	0.00	46,966 - 172,744	-
20000863	District Refuse Collection Supervisor	2.00	1.20	1.20	59,654 - 71,448	42,344
20001149	Environmental Services Director	0.35	0.35	0.35	59,155 - 224,099	49,523
20000924	Executive Secretary	0.35	0.35	0.35	43,555 - 52,666	18,203
20000521	Hazardous Materials Inspector 2	3.00	3.00	3.00	55,078 - 66,768	197,799
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	72,588
20000178	Information Systems Administrator	0.28	0.38	0.38	73,466 - 88,982	33,397
20000290	Information Systems Analyst 2	1.10	1.52	1.52	54,059 - 65,333	73,554
20000293	Information Systems Analyst 3	0.23	0.38	0.38	59,363 - 71,760	26,926
20000998	Information Systems Analyst 4	0.46	0.76	0.76	66,768 - 80,891	60,729
20000680	Payroll Specialist 2	0.96	0.96	0.96	34,611 - 41,787	36,449
20001222	Program Manager	0.15	0.15	0.40	46,966 - 172,744	38,893
20000783	Public Information Clerk	2.80	5.04	5.04	31,491 - 37,918	178,197
20000784	Public Information Officer	0.70	0.70	0.70	43,514 - 52,707	36,434
20000776	Public Works Dispatcher	1.20	1.20	1.20	35,755 - 43,098	51,726
90000776	Public Works Dispatcher - Hourly	0.00	0.00	0.56	35,755 - 43,098	20,023
20000847	Safety Officer	0.35	0.35	0.35	57,907 - 69,930	24,171
20000854	Safety Representative 2	0.35	0.35	0.35	50,461 - 61,027	20,079
20001042	Safety and Training Manager	0.36	0.36	0.36	66,768 - 80,891	28,762
20000859	Sanitation Driver 1	12.00	12.00	12.00	36,920 - 44,158	429,027
20000857	Sanitation Driver 2	72.00	72.00	72.00	45,261 - 53,331	3,823,754
90000857	Sanitation Driver 2 - Hourly	0.00	0.70	0.74	45,261 - 53,331	33,493
20000851	Sanitation Driver 3	9.00	9.00	9.00	47,528 - 55,952	447,616
20000869	Senior Account Clerk	0.35	0.23	0.23	36,067 - 43,514	9,887
20000885	Senior Civil Engineer	1.00	1.00	1.00	76,794 - 92,851	91,690
20000927	Senior Clerk/Typist	0.30	0.30	0.60	36,067 - 43,514	25,790
20000015	Senior Management Analyst	0.35	0.35	0.35	59,363 - 71,760	24,805

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000947	Supervising Hazardous Materials Inspector	1.00	1.00	1.00	66,685 - 80,870	79,859
20000970	Supervising Management Analyst	0.35	0.85	1.05	66,768 - 80,891	83,865
20001053	Utility Worker 2	1.00	1.00	1.00	33,322 - 39,666	39,238
20000756	Word Processing Operator	0.35	0.35	1.10	31,491 - 37,918	13,106
	Bilingual - Regular					5,572
	Overtime Budgeted					391,183
	Reg Pay For Engineers					13,928
	Termination Pay Annual Leave					41,020
FTE, Salaries, and Wages Subtotal		129.80	135.01	137.69		\$ 7,750,854
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 24,900	\$ 33,454	\$ 37,133	\$ 3,679	
	Flexible Benefits	710,741	733,293	860,629	127,336	
	Insurance	106	-	-	-	
	Long-Term Disability	40,066	41,257	39,267	(1,990)	
	Medicare	94,249	92,015	96,985	4,970	
	Other Post-Employment Benefits	325,100	817,978	819,461	1,483	
	Retiree Health Contribution	238,968	-	-	-	
	Retiree Medical Trust	557	483	1,146	663	
	Retirement 401 Plan	1,879	1,930	4,544	2,614	
	Retirement ARC	2,422,415	2,359,615	2,980,170	620,555	
	Retirement DROP	21,082	19,945	19,316	(629)	
	Retirement Offset Contribution	6,384	7,564	-	(7,564)	
	Risk Management Administration	129,384	134,693	124,396	(10,297)	
	Supplemental Pension Savings Plan	401,257	402,251	408,179	5,928	
	Unemployment Insurance	22,857	21,078	20,855	(223)	
	Unused Sick Leave	0	-	-	-	
	Workers' Compensation	251,584	312,722	296,787	(15,935)	
Fringe Benefits Subtotal		\$ 4,691,531	\$ 4,978,279	\$ 5,708,868	\$ 730,589	
Total Personnel Expenditures					\$ 13,459,722	

Automated Refuse Container Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Collection Services	\$ 777,545	\$ 800,000	\$ 800,000	\$ -
Total	\$ 777,545	\$ 800,000	\$ 800,000	\$ -

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	\$ -	\$ 200,000
Adjustment to reflect Fiscal Year 2014 revenue projections.			
Total	0.00	\$ -	\$ 200,000

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Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Supplies	\$ 688,378	\$ 750,000	\$ 710,000	\$ (40,000)
Contracts	85,064	50,000	90,000	40,000
Other	4,103	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 777,545	\$ 800,000	\$ 800,000	\$ -
Total	\$ 777,545	\$ 800,000	\$ 800,000	\$ -

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Charges for Services	\$ 876,951	\$ 500,000	\$ 700,000	\$ 200,000
Rev from Money and Prop	10,501	-	-	-
Total	\$ 887,453	\$ 500,000	\$ 700,000	\$ 200,000

Energy Conservation Program Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Energy Sustain. & Environ. Protection	\$ 1,989,582	\$ 2,361,424	\$ 2,351,728	\$ (9,696)
Total	\$ 1,989,582	\$ 2,361,424	\$ 2,351,728	\$ (9,696)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Energy Sustain. & Environ. Protection	12.85	12.85	12.60	(0.25)
Total	12.85	12.85	12.60	(0.25)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 205,804	\$ -
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.35	41,533	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	17,190	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Position Restructure and Reallocation Transfer of the Hazardous Substance Enforcement Team and associated revenue within the Refuse Disposal Fund and the reallocation of positions between multiple funds.	(0.60)	(38,992)	42,787
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(235,231)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	-	(23)
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(1,650,000)
Total	(0.25)	\$ (9,696)	\$ (1,607,236)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 907,020	\$ 870,941	\$ 954,703	\$ 83,762
Fringe Benefits	539,002	529,684	654,267	124,583
PERSONNEL SUBTOTAL	\$ 1,446,022	\$ 1,400,625	\$ 1,608,970	\$ 208,345
NON-PERSONNEL				
Supplies	\$ 12,504	\$ 16,334	\$ 14,807	\$ (1,527)
Contracts	231,756	481,042	480,772	(270)
Information Technology	221,069	366,359	130,778	(235,581)
Energy and Utilities	14,361	12,727	15,795	3,068
Other	48,941	32,346	49,565	17,219
Transfers Out	14,930	21,991	21,041	(950)
Capital Expenditures	-	30,000	30,000	-
NON-PERSONNEL SUBTOTAL	\$ 543,560	\$ 960,799	\$ 742,758	\$ (218,041)
Total	\$ 1,989,582	\$ 2,361,424	\$ 2,351,728	\$ (9,696)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 686,221	\$ 320,353	\$ 363,140	\$ 42,787
Fines Forfeitures and Penalties	-	23	-	(23)
Other Revenue	141,590	1,850,000	200,000	(1,650,000)
Rev from Money and Prop	16,528	-	-	-
Transfers In	2,396,908	1,756,303	1,756,303	-
Total	\$ 3,241,247	\$ 3,926,679	\$ 2,319,443	\$ (1,607,236)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	0.00	0.00	0.40	\$36,962 - \$44,533	\$ 16,751

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000024	Administrative Aide 2	1.00	1.00	1.00	42,578 - 51,334	43,976
20000119	Associate Management Analyst	3.00	3.00	3.20	54,059 - 65,333	206,460
20001168	Deputy Director	0.85	0.85	0.35	46,966 - 172,744	38,447
90001168	Deputy Director - Hourly	0.00	0.00	0.35	46,966 - 172,744	38,449
20001222	Program Manager	1.00	1.00	1.50	46,966 - 172,744	151,327
20000761	Project Officer 1	2.00	2.00	2.00	66,622 - 80,454	155,622
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	91,690
20000927	Senior Clerk/Typist	0.00	0.00	0.15	36,067 - 43,514	6,454
20000015	Senior Management Analyst	1.00	1.00	0.90	59,363 - 71,760	63,782
20000970	Supervising Management Analyst	2.00	2.00	1.60	66,768 - 80,891	127,817
20000756	Word Processing Operator	1.00	1.00	0.15	31,491 - 37,918	-
	Reg Pay For Engineers					13,928
FTE, Salaries, and Wages Subtotal		12.85	12.85	12.60		\$ 954,703
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 10,809	\$ 16,061	\$ 15,572	\$ (489)	
	Flexible Benefits	80,430	82,549	93,666	11,117	
	Long-Term Disability	4,964	5,007	5,132	125	
	Medicare	13,006	12,733	13,799	1,066	
	Other Post-Employment Benefits	37,628	74,977	75,517	540	
	Retiree Health Contribution	42,559	-	-	-	
	Retiree Medical Trust	238	237	260	23	
	Retirement 401 Plan	956	950	1,040	90	
	Retirement ARC	281,255	263,034	369,457	106,423	
	Retirement DROP	2,794	3,264	1,909	(1,355)	
	Retirement Offset Contribution	2,200	2,058	-	(2,058)	
	Risk Management Administration	11,849	12,348	11,449	(899)	
	Supplemental Pension Savings Plan	41,414	39,913	42,920	3,007	
	Unemployment Insurance	2,814	2,542	2,695	153	
	Workers' Compensation	6,086	14,011	20,851	6,840	
Fringe Benefits Subtotal		\$ 539,002	\$ 529,684	\$ 654,267	\$ 124,583	
Total Personnel Expenditures					\$ 1,608,970	

Recycling Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Collection Services	\$ 13,144,340	\$ 17,333,341	\$ 16,915,089	\$ (418,252)
Energy Sustain. & Environ. Protection	1,203,789	1,741,760	1,791,870	50,110
Office of the Director	2,104,064	2,625,897	2,655,497	29,600
Waste Reduction & Disposal	1,421,487	1,599,029	1,929,841	330,812
Total	\$ 17,873,679	\$ 23,300,027	\$ 23,292,297	\$ (7,730)

Environmental Services

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Collection Services	81.47	82.36	82.65	0.29
Energy Sustain. & Environ. Protection	5.05	5.05	5.38	0.33
Office of the Director	11.15	10.37	10.37	0.00
Waste Reduction & Disposal	10.56	10.56	8.93	(1.63)
Total	108.23	108.34	107.33	(1.01)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Purchase of Automated Yard Waste Containers Addition of non-personnel expenditures to purchase automated yard waste containers.	0.00	\$ 510,000	\$ -
Recycling/Outreach Projects Adjustment reflects the addition of non-personnel expenditures for public space recycling projects, recycling education, and outreach programs.	0.00	500,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	267,566	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	241,575	-
Position Restructure and Reallocation Transfer of the Hazardous Substance Enforcement Team and associated revenue within the Refuse Disposal Fund and the reallocation of positions between multiple funds.	0.30	32,657	8,557
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	19,732	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	7,560	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.31)	37	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(48,536)	-
Efficiency Savings Adjustment reflects the reduction of 1.00 Recycling Specialist 2 and associated non-personnel expenditures due to department efficiencies.	(1.00)	(138,321)	-

Environmental Services

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(1,400,000)	(1,000)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Revised Revenue	0.00	-	(1,056,900)
Adjustment to reflect Fiscal Year 2014 revenue projections.			
Total	(1.01)	\$ (7,730)	\$ (1,049,343)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 5,161,864	\$ 5,738,607	\$ 5,624,235	\$ (114,372)
Fringe Benefits	3,472,443	3,934,847	4,251,158	316,311
PERSONNEL SUBTOTAL	\$ 8,634,307	\$ 9,673,454	\$ 9,875,393	\$ 201,939
NON-PERSONNEL				
Supplies	\$ 578,049	\$ 1,857,410	\$ 1,536,894	\$ (320,516)
Contracts	7,768,473	8,213,328	8,470,380	257,052
Information Technology	579,496	717,079	631,497	(85,582)
Energy and Utilities	142,705	1,697,071	1,763,364	66,293
Other	59,340	42,960	98,420	55,460
Appropriated Reserve	-	480,000	480,000	-
Transfers Out	111,310	106,331	123,955	17,624
Capital Expenditures	-	512,394	312,394	(200,000)
NON-PERSONNEL SUBTOTAL	\$ 9,239,373	\$ 13,626,573	\$ 13,416,904	\$ (209,669)
Total	\$ 17,873,679	\$ 23,300,027	\$ 23,292,297	\$ (7,730)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 17,484,063	\$ 17,860,074	\$ 16,368,631	\$ (1,491,443)
Fines Forfeitures and Penalties	1,470,105	501,000	1,000,000	499,000
Other Revenue	203,996	37,920	37,920	-
Rev from Money and Prop	372,249	428,000	371,100	(56,900)
Rev from Other Agencies	1,273,169	-	-	-
Transfers In	863,631	-	-	-
Total	\$ 21,667,214	\$ 18,826,994	\$ 17,777,651	\$ (1,049,343)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.71	0.71	0.71	\$31,491 - \$37,918	\$ 26,593
20000024	Administrative Aide 2	1.00	1.00	1.00	42,578 - 51,334	50,692
20000860	Area Refuse Collection Supervisor	3.31	3.16	3.16	50,835 - 60,694	189,392
90000860	Area Refuse Collection Supervisor - Hourly	0.60	0.51	0.37	50,835 - 60,694	18,809
20000088	Assistant Engineer-Mechanical	1.00	0.40	0.40	57,866 - 69,722	27,542

Environmental Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001092	Assistant Environmental Services Director	0.31	0.31	0.31	31,741 - 173,971	40,406
20000119	Associate Management Analyst	2.66	1.66	1.66	54,059 - 65,333	106,867
90000119	Associate Management Analyst - Hourly	0.42	0.35	0.39	54,059 - 65,333	21,083
20000266	Cashier	1.00	1.00	1.00	31,491 - 37,918	32,979
20000354	Custodian 2	0.31	0.31	0.31	26,250 - 31,242	9,686
20001168	Deputy Director	0.89	0.89	0.99	46,966 - 172,744	113,876
20000863	District Refuse Collection Supervisor	0.00	0.80	0.80	59,654 - 71,448	28,222
20001149	Environmental Services Director	0.31	0.31	0.31	59,155 - 224,099	43,859
20000924	Executive Secretary	0.31	0.31	0.31	43,555 - 52,666	16,128
90000548	Hazardous Material Inspector 3 - Hourly	0.35	0.35	0.38	60,674 - 73,507	23,056
20000521	Hazardous Materials Inspector 2	1.50	1.50	1.50	55,078 - 66,768	79,813
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	72,588
20000501	Heavy Truck Driver 2	1.00	1.00	1.00	37,565 - 45,302	37,565
20000178	Information Systems Administrator	0.20	0.28	0.28	73,466 - 88,982	24,602
20000290	Information Systems Analyst 2	0.82	1.12	1.12	54,059 - 65,333	54,186
20000293	Information Systems Analyst 3	0.22	0.28	0.28	59,363 - 71,760	19,852
20000998	Information Systems Analyst 4	0.44	0.56	0.56	66,768 - 80,891	44,712
90001073	Management Intern - Hourly	2.89	2.89	2.26	24,274 - 29,203	54,859
20000680	Payroll Specialist 2	0.72	0.72	0.72	34,611 - 41,787	27,398
20001222	Program Manager	0.35	0.35	0.10	46,966 - 172,744	9,722
20000783	Public Information Clerk	2.47	1.28	1.28	31,491 - 37,918	45,266
20000784	Public Information Officer	0.62	0.62	0.62	43,514 - 52,707	32,282
20000776	Public Works Dispatcher	0.70	0.70	0.70	35,755 - 43,098	30,172
20001032	Public Works Supervisor	1.00	1.00	1.00	49,525 - 59,966	59,216
20000557	Recycling Program Manager	0.38	0.38	0.38	76,731 - 92,893	34,861
20000562	Recycling Specialist 2	3.96	3.96	2.96	54,059 - 65,333	178,415
20000565	Recycling Specialist 3	0.23	0.23	0.23	59,363 - 71,760	16,296
20000847	Safety Officer	0.31	0.31	0.31	57,907 - 69,930	21,410
20000854	Safety Representative 2	0.31	0.31	0.31	50,461 - 61,027	17,780
20001042	Safety and Training Manager	0.31	0.31	0.31	66,768 - 80,891	24,767
20000859	Sanitation Driver 1	12.00	12.00	12.00	36,920 - 44,158	484,870
20000857	Sanitation Driver 2	50.00	52.00	52.00	45,261 - 53,331	2,587,748
90000857	Sanitation Driver 2 - Hourly	0.00	0.35	0.74	45,261 - 53,331	33,492
20000851	Sanitation Driver 3	5.00	5.00	5.00	47,528 - 55,952	279,760
20000869	Senior Account Clerk	0.31	0.31	0.31	36,067 - 43,514	13,320
20000927	Senior Clerk/Typist	1.43	1.43	1.48	36,067 - 43,514	63,583
20000015	Senior Management Analyst	0.31	0.31	0.41	59,363 - 71,760	29,054
20000970	Supervising Management Analyst	1.31	0.81	1.01	66,768 - 80,891	80,683
20001051	Utility Worker 1	1.00	1.00	1.00	30,534 - 36,296	36,296

Environmental Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001053	Utility Worker 2	3.50	3.50	3.50	33,322 - 39,666	79,332
20000756	Word Processing Operator	0.76	0.76	0.86	31,491 - 37,918	28,466
	Bilingual - Regular					6,798
	Exceptional Performance Pay-Classified					792
	Overtime Budgeted					261,821
	Termination Pay Annual Leave					3,268
FTE, Salaries, and Wages Subtotal		108.23	108.34	107.33		\$ 5,624,235
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 22,107	\$ 25,942	\$ 26,578	\$ 636	
	Flexible Benefits	530,807	581,143	667,425	86,282	
	Insurance	94	-	-	-	
	Long-Term Disability	27,974	31,645	28,727	(2,918)	
	Medicare	70,284	74,683	74,152	(531)	
	Other Post-Employment Benefits	249,560	638,438	623,555	(14,883)	
	Retiree Health Contribution	241,418	-	-	-	
	Retiree Medical Trust	272	119	954	835	
	Retirement 401 Plan	1,187	475	3,799	3,324	
	Retirement ARC	1,728,138	1,879,296	2,193,125	313,829	
	Retirement DROP	10,223	8,276	9,159	883	
	Retirement Offset Contribution	4,923	5,023	-	(5,023)	
	Risk Management Administration	94,437	105,096	94,607	(10,489)	
	Supplemental Pension Savings Plan	261,830	294,460	281,841	(12,619)	
	Unemployment Insurance	15,814	16,201	15,218	(983)	
	Unused Sick Leave	(2)	-	-	-	
	Workers' Compensation	213,376	274,050	232,018	(42,032)	
Fringe Benefits Subtotal		\$ 3,472,443	\$ 3,934,847	\$ 4,251,158	\$ 316,311	
Total Personnel Expenditures				\$ 9,875,393		

Refuse Disposal Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Collection Services	\$ 750,052	\$ 1,018,089	\$ 960,677	\$ (57,412)
Energy Sustain. & Environ. Protection	942,805	1,116,660	-	(1,116,660)
Office of the Director	3,064,414	3,754,728	4,795,447	1,040,719
Waste Reduction & Disposal	24,284,469	28,658,579	26,176,872	(2,481,707)
Total	\$ 29,041,740	\$ 34,548,056	\$ 31,932,996	\$ (2,615,060)

Environmental Services

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Collection Services	6.10	6.10	6.10	0.00
Energy Sustain. & Environ. Protection	7.95	7.95	0.00	(7.95)
Office of the Director	16.43	13.92	13.96	0.04
Waste Reduction & Disposal	130.43	130.41	128.96	(1.45)
Total	160.91	158.38	149.02	(9.36)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Post Closure Fund Transfer Adjustment to provide an allocation for the transfer from the Refuse Disposal Fund to the Miramar Closure Fund.	0.00	\$ 1,000,000	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	914,240	-
Ridgehaven Roof Replacement Addition of non-personnel expenditures for the replacement and upgrade of the existing roof at the Ridgehaven facility.	0.00	635,483	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	255,428	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	29,692	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	11,280	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.41)	(7,360)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(148,095)	-
Position Restructure and Reallocation Transfer of the Hazardous Substance Enforcement Team and associated revenue within the Refuse Disposal Fund and the reallocation of positions between multiple funds.	(1.95)	(191,408)	(85,573)
Regulatory Fees Reduction Adjustment to align budget for fees paid to regulatory agencies per ton of refuse disposed at the Miramar Landfill.	0.00	(1,505,525)	-

Environmental Services

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Landfill Operations and Maintenance Managed Competition Savings	(7.00)	(3,608,795)	-
Adjustment to reflect the planned savings from the Managed Competition winning bid subject to the City's obligations under the Meyers-Miliias-Brown Act (MMBA) and City Council Policy 300-06.			
Revised Revenue	0.00	-	1,780,173
Adjustment to reflect Fiscal Year 2014 revenue projections.			
SDG&E Settlement Revenue	0.00	-	5,554
Adjustment to reflect the addition of SDG&E wildfire settlement revenue from the Public Liability Fund.			
One-Time Reductions and Annualizations	0.00	-	(350)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	(9.36)	\$ (2,615,060)	\$ 1,699,804

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 8,594,711	\$ 8,660,535	\$ 8,119,666	\$ (540,869)
Fringe Benefits	5,447,898	5,883,244	6,270,906	387,662
PERSONNEL SUBTOTAL	\$ 14,042,608	\$ 14,543,779	\$ 14,390,572	\$ (153,207)
NON-PERSONNEL				
Supplies	\$ 525,558	\$ 571,762	\$ 782,679	\$ 210,917
Contracts	10,679,554	15,047,105	11,590,119	(3,456,986)
Information Technology	1,032,378	1,315,137	1,082,780	(232,357)
Energy and Utilities	1,513,931	1,696,113	1,509,696	(186,417)
Other	133,391	161,003	180,616	19,613
Appropriated Reserve	-	920,000	920,000	-
Transfers Out	1,008,741	150,268	1,175,368	1,025,100
Capital Expenditures	105,578	126,633	284,910	158,277
Debt	-	16,256	16,256	-
NON-PERSONNEL SUBTOTAL	\$ 14,999,131	\$ 20,004,277	\$ 17,542,424	\$ (2,461,853)
Total	\$ 29,041,740	\$ 34,548,056	\$ 31,932,996	\$ (2,615,060)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 24,421,729	\$ 24,152,073	\$ 25,999,813	\$ 1,847,740
Fines Forfeitures and Penalties	45,269	32,850	32,500	(350)
Other Revenue	741,277	442,140	684,554	242,414
Rev from Money and Prop	1,283,581	740,000	350,000	(390,000)
Transfers In	-	807,434	807,434	-
Total	\$ 26,491,856	\$ 26,174,497	\$ 27,874,301	\$ 1,699,804

Environmental Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.94	2.06	2.06	\$31,491 - \$37,918	\$ 77,144
20000012	Administrative Aide 1	1.50	1.50	1.00	36,962 - 44,533	43,976
20000024	Administrative Aide 2	0.00	0.00	1.00	42,578 - 51,334	42,578
20000860	Area Refuse Collection Supervisor	1.34	1.21	1.21	50,835 - 60,694	72,522
90001140	Assistant Department Director - Hourly	0.35	0.00	0.00	31,741 - 173,971	-
20000070	Assistant Engineer-Civil	2.00	2.00	2.00	57,866 - 69,722	126,716
20001092	Assistant Environmental Services Director	0.34	0.34	0.34	31,741 - 173,971	44,318
90001092	Assistant Environmental Services Director - Hourly	0.00	0.31	0.35	31,741 - 173,971	35,999
20000143	Associate Engineer-Civil	5.00	5.00	3.00	66,622 - 80,454	238,344
20000119	Associate Management Analyst	2.49	2.49	2.09	54,059 - 65,333	129,956
20000649	Biologist 3	1.00	1.00	1.00	62,005 - 75,067	74,129
20000306	Code Compliance Officer	16.00	16.00	16.00	37,232 - 44,803	663,645
20000307	Code Compliance Supervisor	1.00	1.00	1.00	42,890 - 51,334	42,890
20000354	Custodian 2	0.34	0.34	0.34	26,250 - 31,242	10,622
20001168	Deputy Director	1.13	1.13	1.08	46,966 - 172,744	125,771
20000389	Disposal Site Representative	10.00	10.00	5.00	32,968 - 39,811	196,565
20000390	Disposal Site Supervisor	4.00	3.00	2.00	52,104 - 62,982	124,390
20001149	Environmental Services Director	0.34	0.34	0.34	59,155 - 224,099	48,095
20000420	Equipment Mechanic	2.00	2.00	1.00	44,366 - 53,206	53,206
20000426	Equipment Operator 1	5.00	5.00	1.00	37,690 - 45,115	-
20000430	Equipment Operator 2	5.00	5.00	7.00	41,350 - 49,462	330,011
20000439	Equipment Service Writer	1.00	1.00	1.00	47,715 - 57,158	57,158
20000418	Equipment Technician 1	0.00	0.00	1.00	36,005 - 43,139	36,005
20000423	Equipment Technician 2	0.00	0.00	1.00	39,499 - 47,091	39,499
20000924	Executive Secretary	0.34	0.34	0.34	43,555 - 52,666	17,677
20001049	General Utility Supervisor	1.00	2.00	3.00	59,342 - 71,760	130,205
20000521	Hazardous Materials Inspector 2	5.00	5.00	4.00	55,078 - 66,768	263,732
20000501	Heavy Truck Driver 2	3.00	3.00	3.00	37,565 - 45,302	135,906
20000178	Information Systems Administrator	0.52	0.34	0.34	73,466 - 88,982	29,871
20000290	Information Systems Analyst 2	2.08	1.36	1.36	54,059 - 65,333	65,814
20000293	Information Systems Analyst 3	0.55	0.34	0.34	59,363 - 71,760	24,086
20000998	Information Systems Analyst 4	1.10	0.68	0.68	66,768 - 80,891	54,319
20000590	Laboratory Technician	1.00	1.00	0.00	40,622 - 49,067	-
20000589	Laborer	8.00	8.00	12.00	29,182 - 34,757	389,211
20001018	Land Surveying Assistant	0.00	0.00	1.00	57,866 - 69,722	57,866
20001019	Land Surveying Associate	1.00	1.00	0.00	66,622 - 80,454	-
20000580	Landfill Equipment Operator	20.00	20.00	18.00	47,528 - 56,846	994,379
90001073	Management Intern - Hourly	2.10	2.08	1.63	24,274 - 29,203	39,566

Environmental Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total		
20000680	Payroll Specialist 2	1.32	1.32	1.32	34,611 - 41,787	54,299		
20000518	Principal Survey Aide	1.00	1.00	0.00	50,003 - 60,549	-		
20001222	Program Manager	1.50	1.50	2.00	46,966 - 172,744	198,750		
20000761	Project Officer 1	1.00	1.00	0.00	66,622 - 80,454	-		
20000763	Project Officer 2	1.00	1.00	0.00	76,794 - 92,851	-		
20000783	Public Information Clerk	2.73	1.68	1.68	31,491 - 37,918	59,394		
20000784	Public Information Officer	0.68	0.68	0.68	43,514 - 52,707	35,380		
20000776	Public Works Dispatcher	0.10	0.10	0.10	35,755 - 43,098	4,320		
20001032	Public Works Supervisor	2.00	2.00	2.00	49,525 - 59,966	118,432		
20000557	Recycling Program Manager	0.62	0.62	0.62	76,731 - 92,893	56,871		
20000562	Recycling Specialist 2	5.54	5.54	5.54	54,059 - 65,333	350,180		
20000565	Recycling Specialist 3	1.77	1.77	2.77	59,363 - 71,760	184,794		
20000847	Safety Officer	0.34	0.34	0.34	57,907 - 69,930	23,475		
20000854	Safety Representative 2	0.34	0.34	0.34	50,461 - 61,027	19,493		
20001042	Safety and Training Manager	0.33	0.33	0.33	66,768 - 80,891	26,362		
20000869	Senior Account Clerk	0.34	0.46	0.46	36,067 - 43,514	19,763		
20000885	Senior Civil Engineer	2.00	2.00	1.00	76,794 - 92,851	91,690		
20000927	Senior Clerk/Typist	1.27	1.27	0.77	36,067 - 43,514	33,083		
20000965	Senior Code Compliance Supervisor	1.00	1.00	1.00	47,174 - 56,618	55,910		
20000907	Senior Disposal Site Representative	2.00	2.00	2.00	36,067 - 43,638	86,184		
20000015	Senior Management Analyst	0.34	0.34	0.34	59,363 - 71,760	24,086		
20000856	Senior Mechanical Engineer	1.00	1.00	1.00	76,794 - 92,851	91,690		
20000918	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	78,031		
20000989	Supervising Disposal Site Representative	0.00	0.00	2.00	39,686 - 47,965	79,373		
20000947	Supervising Hazardous Materials Inspector	1.00	1.00	1.00	66,685 - 80,870	79,859		
20000970	Supervising Management Analyst	1.34	1.34	1.34	66,768 - 80,891	107,035		
20001051	Utility Worker 1	9.00	9.00	9.00	30,534 - 36,296	288,829		
20001053	Utility Worker 2	11.00	11.00	11.00	33,322 - 39,666	356,994		
20000756	Word Processing Operator	1.89	1.89	1.89	31,491 - 37,918	64,807		
	Bilingual - Regular					9,470		
	Confined Space Pay					12,689		
	Exceptional Performance Pay-Classified					926		
	Overtime Budgeted					641,678		
	Reg Pay For Engineers					27,856		
	Termination Pay Annual Leave					21,792		
FTE, Salaries, and Wages Subtotal		160.91	158.38	149.02		\$ 8,119,666		
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change			
Fringe Benefits								
Employee Offset Savings	\$	57,063	\$	65,129	\$	62,190	\$	(2,939)

Environmental Services

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Flexible Benefits	849,682	914,568	964,424	49,856
Insurance	103	-	-	-
Long-Term Disability	43,744	46,073	39,924	(6,149)
Medicare	117,008	108,042	101,372	(6,670)
Other Post-Employment Benefits	365,772	961,385	884,332	(77,053)
Retiree Health Contribution	345,906	-	-	-
Retiree Medical Trust	173	87	145	58
Retirement 401 Plan	1,035	836	632	(204)
Retirement ARC	2,758,815	2,807,053	3,328,607	521,554
Retirement DROP	17,790	14,095	11,724	(2,371)
Retirement Offset Contribution	16,320	17,729	-	(17,729)
Risk Management Administration	144,519	158,361	134,250	(24,111)
Supplemental Pension Savings Plan	449,745	426,996	396,049	(30,947)
Unemployment Insurance	24,822	23,460	21,206	(2,254)
Unused Sick Leave	(3)	-	-	-
Workers' Compensation	255,403	339,431	326,051	(13,380)
Fringe Benefits Subtotal	\$ 5,447,898	\$ 5,883,244	\$ 6,270,906	\$ 387,662
Total Personnel Expenditures			\$ 14,390,572	

Refuse Disposal - Miramar Closure Fund

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Rev from Money and Prop	\$ 415,773	\$ 500,000	\$ 500,000	\$ -
Transfers In	-	1,000,000	1,000,000	-
Total	\$ 415,773	\$ 1,500,000	\$ 1,500,000	\$ -

Environmental Services

Revenue and Expense Statement (Non-General Fund)

Automated Refuse Container Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 946,519	\$ 1,017,841	\$ 1,263,736
TOTAL BALANCE AND RESERVES	\$ 946,519	\$ 1,017,841	\$ 1,263,736
REVENUE			
Automated Refuse Container Sales	\$ 876,951	\$ 500,000	\$ 700,000
Interest Earnings	10,502	–	–
TOTAL REVENUE	\$ 887,453	\$ 500,000	\$ 700,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,833,972	\$ 1,517,841	\$ 1,963,736
OPERATING EXPENSE			
Automated Refuse Container Purchases	\$ 687,199	\$ 800,000	\$ 710,000
Non-Personnel Expense	90,346	–	90,000
TOTAL OPERATING EXPENSE	\$ 777,545	\$ 800,000	\$ 800,000
TOTAL EXPENSE	\$ 777,545	\$ 800,000	\$ 800,000
BALANCE	\$ 1,056,427	\$ 717,841	\$ 1,163,736
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,833,972	\$ 1,517,841	\$ 1,963,736

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,319,885	\$ 2,194,180	\$ 1,717,476
Continuing Appropriation - CIP	1,150,000	1,135,154	2,114,277
TOTAL BALANCE AND RESERVES	\$ 2,469,885	\$ 3,329,334	\$ 3,831,753
REVENUE			
Charges for Current Services	\$ 686,221	\$ 320,353	\$ 363,140
Transfer In	2,396,908	1,756,303	1,756,303
Revenue from Money and Property	16,528	–	–
Rebates	–	1,850,000	200,000
Litigation Awards - Miscellaneous	–	23	–
Other Revenues	141,590	–	–
TOTAL REVENUE	\$ 3,241,247	\$ 3,926,679	\$ 2,319,443
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 5,711,132	\$ 7,256,013	\$ 6,151,196
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 61,348	\$ 1,800,000	\$ 200,000
TOTAL CIP EXPENSE	\$ 61,348	\$ 1,800,000	\$ 200,000
OPERATING EXPENSE			
Personnel Expense	\$ 1,446,022	\$ 1,400,625	\$ 1,608,970
Non-Personnel Expense	543,560	960,799	742,758
TOTAL OPERATING EXPENSE	\$ 1,989,582	\$ 2,361,424	\$ 2,351,728
TOTAL EXPENSE	\$ 2,050,930	\$ 4,161,424	\$ 2,551,728
RESERVES			
Continuing Appropriation - CIP	\$ 1,121,737	\$ 1,135,154	\$ 2,114,277
TOTAL RESERVES	\$ 1,121,737	\$ 1,135,154	\$ 2,114,277
BALANCE	\$ 2,538,465	\$ 1,959,435	\$ 1,485,191
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 5,711,132	\$ 7,256,013	\$ 6,151,196

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Environmental Services

Revenue and Expense Statement (Non-General Fund)

Recycling Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 11,370,645	\$ 11,722,556	\$ 15,388,776
Continuing Appropriation - CIP	517,985	1,220	3
Operating Reserve	480,000	960,000	1,440,000
TOTAL BALANCE AND RESERVES	\$ 12,368,630	\$ 12,683,776	\$ 16,828,779
REVENUE			
Curbside Recycling Revenue	\$ 4,991,612	\$ 5,000,000	\$ 4,000,000
Interest Revenue	199,946	270,000	160,000
Other Revenue	3,264,199	696,920	1,249,020
Recycling Fees (AB939)	11,183,318	11,100,000	10,750,000
Service to Other Departments	1,164,508	960,074	968,631
Transfer of Exempt Tonnage Subsidy	863,631	800,000	650,000
TOTAL REVENUE	\$ 21,667,214	\$ 18,826,994	\$ 17,777,651
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 34,035,844	\$ 31,510,770	\$ 34,606,430
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 344	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 344	\$ -	\$ -
OPERATING EXPENSE			
Collection Services Division	\$ 13,144,339	\$ 17,333,341	\$ 16,915,089
Energy, Sustainability, and Environmental Protection Division	1,203,789	1,741,760	1,791,870
Office of the Director	2,104,064	2,145,897	2,175,497
Waste Reduction and Disposal Division	1,421,487	1,599,029	1,929,841
Appropriated Reserve	-	480,000	480,000
TOTAL OPERATING EXPENSE	\$ 17,873,679	\$ 23,300,027	\$ 23,292,297
TOTAL EXPENSE	\$ 17,874,023	\$ 23,300,027	\$ 23,292,297
RESERVES			
Continuing Appropriation - CIP	\$ 5,667	\$ 1,220	\$ 3
Operating Reserve	960,000	1,440,000	1,440,000
TOTAL RESERVES	\$ 965,667	\$ 1,441,220	\$ 1,440,003
BALANCE	\$ 15,196,154	\$ 6,769,523	\$ 9,874,130
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 34,035,844	\$ 31,510,770	\$ 34,606,430

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Environmental Services

Revenue and Expense Statement (Non-General Fund)

Refuse Disposal Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 15,381,267	\$ 12,867,766	\$ 9,387,735
Continuing Appropriation - CIP	32,423,675	30,789,661	26,419,113
Operating Reserve	920,000	1,840,000	2,760,000
Restricted Reserve	43,676,294	43,676,294	45,810,087 ¹
TOTAL BALANCE AND RESERVES	\$ 92,401,236	\$ 89,173,721	\$ 84,376,935
REVENUE			
Disposal Fees	\$ 22,091,837	\$ 21,600,000	\$ 23,103,313
General Fund Repayment of Loan for Operations Station	807,434	807,434	807,434
Greens/Wood Fees	1,631,854	1,600,000	2,030,000
Interest Revenue and Other Revenue	2,376,504	3,667,063	3,433,554
TOTAL REVENUE	\$ 26,907,629	\$ 27,674,497	\$ 29,374,301
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 119,308,865	\$ 116,848,218	\$ 113,751,236
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 335,853	\$ 2,778,000	\$ 605,000
TOTAL CIP EXPENSE	\$ 335,853	\$ 2,778,000	\$ 605,000
OPERATING EXPENSE			
Collection Services Division	\$ 750,052	\$ 1,018,089	\$ 960,677
Energy, Sustainability, and Environmental Protection Division	942,805	1,116,660	–
Office of the Director	3,064,414	2,834,728	3,875,447
Transfer of Military/Other Exempt Tonnage Subsidy to Recycling Fund	863,631	800,000	650,000
Transfer to Landfill Closure Fund	691,053	2,000,000	1,000,000
Waste Reduction and Disposal Division	22,729,785	25,858,579	24,526,872
Appropriated Reserve	–	920,000	920,000
TOTAL OPERATING EXPENSE	\$ 29,041,740	\$ 34,548,056	\$ 31,932,996
TOTAL EXPENSE	\$ 29,377,593	\$ 37,326,056	\$ 32,537,996
RESERVES			
Continuing Appropriation - CIP	\$ 30,847,002	\$ 30,789,661	\$ 26,419,113
Operating Reserve	1,840,000	2,760,000	2,760,000
Restricted Reserve	44,654,211	43,676,000	45,810,087 ¹
TOTAL RESERVES	\$ 77,341,213	\$ 77,225,661	\$ 74,989,200
BALANCE	\$ 12,590,059	\$ 2,296,501	\$ 6,224,040
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 119,308,865	\$ 116,848,218	\$ 113,751,236

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¹ As of Fiscal Year 2013 year-end, the City estimated the closure and post closure costs of the Miramar Landfill to be \$22.6 million, while a total of \$45.8 million has been reserved per the State's landfill closure/post closure financial assurance requirement.