

Environmental Services



Department Description

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

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

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

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

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

The Department's mission is:

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

Goals and Objectives

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

Environmental Services

Goal 1: Protect the environment and preserve natural resources

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

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

Goal 2: Promote Fiscal Integrity

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

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

Goal 3: Ensure Excellence in service delivery

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

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

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

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

- Build a sustainable organization through learning and training opportunities

Service Efforts and Accomplishments

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

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

The Household Hazardous Waste Transfer Facility, while serving over 8,400 homes, diverted more than 430 tons of hazardous waste from the landfill.

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

Budget Dollars at Work: Performance Expectations

Goal 1: Protect the environment and preserve natural resources

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of lead cases in compliance (resolved) within 90 days	65%	80%	85%
2. Tons of household hazardous waste diverted from the Miramar Landfill	512	468	470

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Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
3. Number of news media outlets contacted with information on energy conservation, sustainability, recycling or ESD operations	720	3,025	3,000
4. Percent compliance with 45-day deposit refund requirement associated with the enforcement of the Construction and Demolition Ordinance	N/A ¹	100%	95%
5. Percent of technical assistance queries associated with the City's Recycling Ordinance responded to within one business day	N/A ¹	87%	95%
6. Number of cubic feet of gas collected per minute, diverted from release into the environment and converted to beneficial use at the Miramar Landfill	4,122	4,100	4,100
7. Diversion rate of recycled materials from disposal	55%	55%	55%

Goal 2: Fiscal Integrity

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent variance between revised budget and actual expenditures at year end	5.98%	6.30%	0.00%

Goal 3: Excellence in service delivery

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Refuse collections complaint rate (per 10,000 stops)	8	7	1
2. Satisfaction rate of environmental education and outreach survey	95%	100%	100%

Goal 4: Responsive, safe, innovative work force

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Average number of training hours per employee	4.94	6.46	8.66

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Sizing Data					
Number of active landfills operated	1	1	1	1	1
Number of inactive landfills maintained	8	8	8	8	8
Number of refuse, recycling and yard waste containers in use	N/A	N/A	575,435	611,429	615,000
Workload Data					
Number of annual collection stops (refuse, recyclables and yard waste)	29.0M	29.0M	28.8M	27.3M	27.5M
Total tons of waste (refuse, recyclables and yard waste) collected by City forces	484,400	472,381	461,185	464,044	450,594
Total tons of waste (refuse and yard waste) processed at the Miramar Landfill	1.6M	1.4M	1.3M	1.0M	1.0M

¹ Program implemented in Fiscal Year 2009

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	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Number of energy utility bills processed for City facilities annually	38,160	37,869	39,457	37,800	38,000
Number of City employees trained on mandated Federal and State hazardous materials regulations	2,595	2,205	1,892	2,100	1,800
Number of underground storage tank systems certified in accordance with state regulation	69	67	70	67	68
Number of transactions processed annually at the Miramar Landfill fee booth	630,029	580,652	519,731	429,890	420,000
Annual number of calls received through the Customer Service Call Center	287,000	308,000	288,000	303,000	290,000
Tons of materials recycled at the Miramar Recycling Center annually	14,000	15,500	18,000	19,000	18,000
Number of illegal dumps removed from 3,000 miles of street and alley rights-of-way annually	10,800	12,200	13,000	12,000	12,000

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Department Summary

Environmental Services				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	459.08	464.08	460.08	(4.00)
Personnel Expense	\$ 39,765,597	\$ 39,229,719	\$ 39,528,678	\$ 298,959
Non-Personnel Expense	\$ 61,110,992	\$ 60,309,268	\$ 60,887,202	\$ 577,934
TOTAL	\$ 100,876,589	\$ 99,538,987	\$ 100,415,880	\$ 876,893

Department Staffing

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

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Department Staffing

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

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Department Staffing

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

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Energy, Sustainability & Env Prot			
Asbestos and Lead Management	\$ 537,515	\$ 498,705	\$ 587,552
Division Management	\$ 79	\$ 48,909	\$ 209,387
Energy, Sustainability & Env Prot	\$ (3,719)	\$ -	\$ (36,961)
HazMat Landfill	\$ 849,961	\$ 676,356	\$ 506,282
Lead Safe Neighborhoods	\$ 205,866	\$ 262,178	\$ 207,144
Tank Engr & Enviro Mgt	\$ 404,741	\$ 320,655	\$ 281,254
Total	\$ 1,994,443	\$ 1,806,803	\$ 1,754,658
Collection Services			
Collection Services	\$ 62,800	\$ (618,708)	\$ (201,260)

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Collection Services			
Refuse Collection	\$ 37,180,640	\$ 37,680,404	\$ 35,014,863
Total	\$ 37,243,440	\$ 37,061,696	\$ 34,813,603
Office of the Director			
Budget/Revenue Develop & Admin	\$ 190,788	\$ 192,781	\$ 179,687
Community Enhancement Program	\$ 67,000	\$ 67,000	\$ 67,000
Community Outreach/Environ Education	\$ 129,092	\$ 133,566	\$ 123,596
Customer Services	\$ 209,808	\$ 213,022	\$ 209,494
Environmental Policy Development/Mgt	\$ 228,259	\$ 188,865	\$ 180,021
Facility Services	\$ 115,752	\$ 117,781	\$ 121,286
Franchise and Control Management	\$ 48,618	\$ 48,969	\$ 47,853
Human Resource and Org Dev	\$ 40,614	\$ 144,975	\$ 48,460
Information Systems	\$ 290,323	\$ 302,828	\$ 391,855
Office of the Director	\$ 5,328	\$ -	\$ (29,253)
Safety and Training	\$ 110,577	\$ 111,476	\$ 123,310
Support Services and Payroll	\$ 119,312	\$ 121,559	\$ 118,938
Total	\$ 1,555,471	\$ 1,642,822	\$ 1,582,247
ENERGY CONSERVATION PROGRAM FUND			
Energy, Sustainability & Env Prot			
Energy Accounting	\$ 655,203	\$ 403,811	\$ 403,093
Energy Management	\$ 629,582	\$ 562,011	\$ 683,509
Energy, Sustainability & Env Prot	\$ 23,886	\$ -	\$ -
Green Construction	\$ 399,025	\$ 372,796	\$ 369,239
Legislative Grant Analysis	\$ 537,288	\$ 463,550	\$ 457,620
Total	\$ 2,244,984	\$ 1,802,168	\$ 1,913,461
AUTOMATED REFUSE CONTAINER FUND			
Automated Refuse Container			
Automated Refuse Container	\$ -	\$ 500,000	\$ 500,000
Total	\$ -	\$ 500,000	\$ 500,000
REFUSE DISPOSAL FUND			
Energy, Sustainability & Env Prot			
Division Management	\$ 70,189	\$ 156,021	\$ 194,157
Energy, Sustainability & Env Prot	\$ 18,392	\$ -	\$ -
HazMat Landfill	\$ 884,983	\$ 867,233	\$ 937,040
Landfill Burn Sites	\$ 124,333	\$ -	\$ -
Underground Storage Tank Program	\$ 27,542	\$ 1,860	\$ 428
Total	\$ 1,125,439	\$ 1,025,114	\$ 1,131,625
Waste Reduction and Disposal (1)			
Environmental Programs	\$ 28,995	\$ -	\$ -

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
REFUSE DISPOSAL FUND			
Waste Reduction and Disposal (1)			
Field Operations	\$ 3,946,852	\$ -	\$ -
Solid Waste Code Enforcement	\$ 1,267,290	\$ -	\$ -
Total	\$ 5,243,137	\$ -	\$ -
Waste Reduction and Disposal (2)			
Commercial/Industrial Recycling	\$ -	\$ -	\$ 1,654,728
Division Administration	\$ -	\$ 877,038	\$ 877,235
Fee Collection	\$ 1,847,818	\$ 1,496,486	\$ 1,540,356
Miramar Landfill Operations	\$ 18,353,721	\$ 17,912,623	\$ 18,686,066
Post Closure Maint/Regulatory Compliance	\$ 2,992,326	\$ 2,834,452	\$ 3,467,807
Solid Waste Code Enforcement	\$ -	\$ 1,351,498	\$ 1,734,458
Support Services	\$ -	\$ 3,785,171	\$ 3,702,923
Waste Reduction and Disposal (2)	\$ 36,621	\$ (214,112)	\$ (230,903)
Total	\$ 23,230,486	\$ 28,043,156	\$ 31,432,670
Office of the Director			
Budget/Revenue Development and Admin	\$ 332,433	\$ 260,949	\$ 247,841
Community Outreach/Environ Education	\$ 144,873	\$ 150,245	\$ 142,804
Customer Services	\$ 204,418	\$ 207,557	\$ 202,500
Environmental Policy	\$ 125,592	\$ 159,038	\$ 153,203
Environmental Policy Development/Mgt	\$ 1,015,446	\$ 1,440,999	\$ 1,466,750
Facility Services	\$ 158,374	\$ 234,035	\$ 306,131
Franchise and Contract Management	\$ 53,801	\$ 54,225	\$ 47,200
Human Resource and Org Dev	\$ 38,554	\$ 50,255	\$ 49,699
Information Systems	\$ 690,964	\$ 734,210	\$ 817,761
Office of the Director	\$ 4,541	\$ (39,645)	\$ (33,512)
Safety and Training	\$ 106,779	\$ 108,075	\$ 122,449
Support Services and Payroll	\$ 117,213	\$ 119,403	\$ 113,416
Sustainable Communities	\$ 134	\$ 134	\$ 134
Total	\$ 2,993,122	\$ 3,479,480	\$ 3,636,376
Collection Services			
Collection Services Division	\$ 21,736	\$ (91,656)	\$ -
Special Collection	\$ 1,218,569	\$ 1,190,110	\$ 1,241,667
Total	\$ 1,240,305	\$ 1,098,454	\$ 1,241,667
RECYCLING FUND			
Waste Reduction and Disposal			
Env Policy Devel/Mgmt	\$ -	\$ 200,755	\$ 156,380
Field Operations	\$ 519,065	\$ 544,109	\$ 607,371
Solid Waste Code Enforcement	\$ 274,076	\$ 443,665	\$ 38,022
Waste Reduction and Disposal	\$ 4,037	\$ (48,024)	\$ 8,948

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
RECYCLING FUND			
Waste Reduction and Disposal			
Waste Reduction and Diversion	\$ 2,365,297	\$ 2,671,210	\$ 1,164,796
Total	\$ 3,162,475	\$ 3,811,715	\$ 1,975,517
Collection Services			
Collection Services	\$ 57,011	\$ (1,116,113)	\$ (171,026)
Curbside Greenery	\$ 7,207,099	\$ 7,379,376	\$ 7,174,833
Curbside Recycling	\$ 10,552,610	\$ 9,372,894	\$ 9,114,657
Recycling Operations Maintenance	\$ 64,108	\$ 65,857	\$ 168,159
Total	\$ 17,880,828	\$ 15,702,014	\$ 16,286,623
Energy, Sustainability & Env Prot			
Division Management	\$ -	\$ 49,088	\$ 57,190
Energy, Sustainability & Env Prot	\$ 7,644	\$ -	\$ -
Household Hazardous Waste	\$ 957,020	\$ 1,236,861	\$ 1,642,107
Total	\$ 964,664	\$ 1,285,949	\$ 1,699,297
Office of the Director			
Budget/Revenue Development and Admin	\$ 221,009	\$ 239,965	\$ 227,817
Community Outreach/Environ Education	\$ 122,217	\$ 149,022	\$ 139,868
Customer Services	\$ 185,212	\$ 188,051	\$ 186,657
Environmental Policy Development/Mgt	\$ 725,532	\$ 939,314	\$ 1,040,418
Facility Services	\$ 130,262	\$ 158,789	\$ 193,642
Franchise and Contract Management	\$ 43,059	\$ 43,371	\$ 42,083
Human Resource and Org Dev	\$ 34,784	\$ 45,679	\$ 45,222
Information Systems	\$ 320,719	\$ 326,466	\$ 366,446
Office of the Director	\$ 4,836	\$ (25,404)	\$ (23,045)
Safety and Training	\$ 104,509	\$ 106,718	\$ 122,177
Support Services and Payroll	\$ 105,656	\$ 107,645	\$ 106,851
Total	\$ 1,997,795	\$ 2,279,616	\$ 2,448,136
DEPARTMENT TOTAL	\$ 100,876,589	\$ 99,538,987	\$ 100,415,880

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(27,812) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Intradepartmental transfer	1.00 \$	96,385 \$	0
Transfer of 1.00 Asbestos and Lead Program Inspector from the Office of the Director.			
Equipment/Support for Information Technology	0.00 \$	85,968 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00 \$	514 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00 \$	0 \$	29,316
Adjustment to reflect Fiscal Year 2010 revenue projections.			
Vacancy Savings	0.00 \$	(36,961) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			
Position Redistribution	(1.65) \$	(170,239) \$	0
Redistribution of 0.35 Program Manager, 0.80 HazMat Inspector II, and 0.50 Administrative Aide I within the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.			
Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	294,319 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Equipment/Support for Information Technology	0.00 \$	214,989 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost	Revenue
<p>Funding of Terminal Leave</p> <p>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.</p>	0.00 \$	26,074 \$	0
<p>Support for Safety and Maintenance of Visitor-Related Facilities</p> <p>Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.</p>	0.00 \$	0 \$	58,500
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	15,000
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(227,334) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(828,094) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(3.00) \$	(1,728,047) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	(8,250) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	85,876 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(24,079)

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Significant Budget Adjustments

GENERAL FUND

Office of the Director	Positions	Cost	Revenue
General Fund Revenue Transfer Transfer of Sycamore Canyon Landfill facility franchise fees to Major General Fund revenues.	0.00 \$	0 \$	(615,000)
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(37) \$	0
Personnel Expense Transfer Transfer of 0.35 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.35 Associate Engineer - Civil from Waste Reduction and Disposal Division, and 0.35 Word Processing Operator to Collection Services Division.	(0.35) \$	(15,049) \$	0
Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(29,253) \$	0
Fiscal Year 2009 Budget Amendment Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	(1.00) \$	(93,862) \$	0

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.	0.00 \$	(22,122) \$	0
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	109,973 \$	0
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	14,004 \$	0

Environmental Services

Significant Budget Adjustments

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Heating, Ventilating, and Air-Conditioning Repair and Replacement	0.00 \$	9,000 \$	0
Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.			
Addition in Service Level Agreement Obligation	0.00 \$	438 \$	0
Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the City Attorney.			
Revised Revenue	0.00 \$	0 \$	200,137
Adjustment to reflect Fiscal Year 2010 revenue projections.			

REFUSE DISPOSAL FUND

Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(11,860) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Position Redistribution	0.80 \$	64,593 \$	0
Redistribution of 0.50 Administrative Aide I and 0.30 HazMat Inspector II from the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.			
Equipment/Support for Information Technology	0.00 \$	37,449 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00 \$	16,329 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00 \$	0 \$	110,161
Adjustment to reflect Fiscal Year 2010 revenue projections.			

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	4,998 \$	0
<p>Department Restructuring</p> <p>Transfer of programs from the Recycling Fund to Refuse Disposal Fund in order to alleviate financial burden of the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system.</p>	14.52 \$	2,052,074 \$	0
<p>Increases in Contractual Expenses</p> <p>Adjustment to reflect increase of leased equipment.</p>	0.00 \$	743,150 \$	0
<p>Increase due to State Mandated Regulation</p> <p>Adjustment to reflect increase of non-personnel expenses to comply with California Global Warming Law (Assembly Bill 32) and with new regulation imposed by the California Integrated Waste Management Board.</p>	0.00 \$	640,000 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	165,216 \$	0
<p>Increase in State Mandated Fees</p> <p>Adjustment to reflect increase in active and inactive landfill permitting fees to the State Water Resources Control Board.</p>	0.00 \$	48,652 \$	0
<p>Personnel and Non-Personnel Expense Transfer</p> <p>Transfer of 1.00 Associate Engineer - Civil to, and 1.00 Senior Engineer - Civil from the Office of the Director and associated non-personnel expenses.</p>	0.00 \$	37,453 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	33,874 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(716,731)

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Revised Refuse Disposal Fees Revenue</p> <p>Adjustment to reflect an anticipated \$5 per ton discount from the "Government" Tipping Fee for waste delivered to Miramar Landfill by City Forces, a decrease disposed tonnage due to the economic downturn and successful diversion efforts, and an anticipated increase of \$2 per ton in the Tipping Fee for all waste disposed at Miramar Landfill.</p>	0.00 \$	0 \$	(3,317,388)
<p>One-Time Reduction</p> <p>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.</p>	0.00 \$	(105,000) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(230,903) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	37,755 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	128,471 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	84,534 \$	0
<p>Heating, Ventilating, and Air-Conditioning Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.</p>	0.00 \$	57,122 \$	0
<p>Addition in Service Level Agreement Obligation</p> <p>Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office.</p>	0.00 \$	48,811 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	500,000

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Office of the Director	Positions	Cost	Revenue
Vacancy Savings	0.00 \$	(33,512) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			
Personnel and Non-Personnel Expense Transfer	(1.33) \$	(166,285) \$	0
Transfer of 0.34 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.34 Associate Engineer - Civil from and 1.00 Senior Engineer - Civil to the Waste Reduction and Disposal Division, and 0.33 Word Processing Operator to the Collection Services Division and associated non-personnel expenses.			

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	80,312 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Non-Discretionary Adjustment	0.00 \$	52,876 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00 \$	10,025 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00 \$	0 \$	(1,423)
Adjustment to reflect Fiscal Year 2010 revenue projections.			

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	19,409 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	162,686 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	33,781 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(2,171,620)
<p>Department Restructuring</p> <p>Transfer of programs from the Recycling Fund to the Refuse Disposal Fund in order to alleviate financial burden of the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system.</p>	(14.52) \$	(2,052,074) \$	0
Collection Services	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	1,010,934 \$	0
<p>Intradepartmental transfer</p> <p>Transfer of 1.00 Word Processing Operator from Office of the Director.</p>	1.00 \$	61,459 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	59,874
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(37,684) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(171,026) \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Collection Services	Positions	Cost	Revenue
Non-Discretionary Adjustment	0.00 \$	(279,074) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Energy, Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(6,432) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Addition in Service Level Agreement Obligation	0.00 \$	300,000 \$	0
Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Metropolitan Wastewater and Storm Water Departments.			
Position Redistribution	0.85 \$	110,965 \$	0
Redistribution of 0.35 Program Manager and 0.80 HazMat Inspector II from, and 0.30 HazMat Inspector II to, the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service.			
Equipment/Support for Information Technology	0.00 \$	8,102 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00 \$	713 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00 \$	0 \$	200,000
Adjustment to reflect Fiscal Year 2010 revenue projections.			
Office of the Director	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	24,430 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Office of the Director	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	113,388 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	33,100 \$	0
<p>Heating, Ventilating, and Air-Conditioning Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of heating unit and control system at Ridgehaven Court.</p>	0.00 \$	26,072 \$	0
<p>Addition in Service Level Agreement Obligation</p> <p>Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office.</p>	0.00 \$	8,521 \$	0
<p>Revenue Adjustment</p> <p>Decrease as a result of Recycling Fund revenue from the Sycamore Canyon Landfill facility franchise fees being diverted to the Major General Fund revenues.</p>	0.00 \$	0 \$	(1,985,000)
<p>Revised Recycling Fee (AB 939) Revenue</p> <p>Adjustment to reflect an anticipated increase of \$3 per ton in the City's Recycling Fee (AB 939 Fee) and decrease tonnage due to the economic downturn and successful diversion efforts.</p>	0.00 \$	0 \$	1,780,000
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(2,225,000)
<p>Personnel Expense Transfer</p> <p>Transfer of 0.31 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.31 Associate Engineer - Civil from the Waste Reduction and Disposal Division, and 0.32 Word Processing Operator to the Collection Services Division.</p>	(0.32) \$	(13,946) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(23,045) \$	0

Environmental Services

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 25,641,709	25,107,811	25,955,404
Fringe Benefits	\$ 14,123,888	14,121,908	13,573,274
SUBTOTAL PERSONNEL	39,765,597	39,229,719	39,528,678
NON-PERSONNEL			
Supplies & Services	\$ 54,424,808	55,234,155	55,358,029
Information Technology	\$ 3,108,424	2,599,640	3,306,332
Energy/Utilities	\$ 1,966,392	1,988,110	2,012,278
Equipment Outlay	\$ 1,611,368	487,363	210,563
SUBTOTAL NON-PERSONNEL	61,110,992	60,309,268	60,887,202
TOTAL	100,876,589	99,538,987	100,415,880

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Revenue from Money & Property	\$ 154,079	\$ 154,079	\$ 130,000
Revenue from Other Agencies	\$ 193,503	\$ 402,500	\$ 389,000
Charges for Current Services	\$ 166,000	\$ 494,074	\$ 610,390
Transfers from Other Funds	\$ -	\$ 615,000	\$ -
TOTAL	\$ 513,582	\$ 1,665,653	\$ 1,129,390

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 37,814	\$ 37,814
1107	Administrative Aide II	1.00	1.00	\$ 50,409	\$ 50,409
1766	Public Works Dispatcher	1.20	1.20	\$ 42,965	\$ 51,558
1824	Sanitation Driver III	12.00	12.00	\$ 55,962	\$ 671,543
1832	Sanitation Driver II	84.00	84.00	\$ 53,211	\$ 4,469,687
1834	Sanitation Driver I	14.00	12.00	\$ 43,313	\$ 519,758
1835	Area Refuse Collection Supv	7.00	6.00	\$ 60,605	\$ 363,628
1839	District Refuse Collection Supv	2.00	2.00	\$ 70,934	\$ 141,868
1979	Utility Worker II	2.50	2.50	\$ 39,666	\$ 99,164
2214	Deputy Director	0.75	0.75	\$ 119,759	\$ 89,819
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (227,334)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,905
	Overtime Budgeted	0.00	0.00	\$ -	\$ 479,090

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 26,074
	Total	125.45	122.45	\$	\$ 6,779,983

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	0.50	\$ 43,548	\$ 21,774
1119	Asbestos Program Manager	1.00	1.00	\$ 88,411	\$ 88,411
1122	Asbestos and Lead Program Inspector	4.00	5.00	\$ 65,604	\$ 328,021
1218	Assoc Management Analyst	0.50	0.50	\$ 63,596	\$ 31,798
1353	Community Development Spec III	1.00	1.00	\$ 71,774	\$ 71,774
1527	HazMat Inspector II	4.30	3.50	\$ 66,107	\$ 231,375
1544	Hazardous Material Inspector III	1.00	1.00	\$ 71,814	\$ 71,814
1855	Sr Civil Engineer	1.00	1.00	\$ 91,941	\$ 91,941
1879	Sr Clerk/Typist	0.30	0.30	\$ 43,113	\$ 12,934
1896	Supv HazMat Inspector	1.00	1.00	\$ 81,138	\$ 81,138
2214	Deputy Director	0.05	0.05	\$ 125,900	\$ 6,295
2270	Program Manager	0.50	0.15	\$ 125,000	\$ 18,750
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (36,961)
	Asbestos Containment Team	0.00	0.00	\$ -	\$ 477
	Field Training Pay	0.00	0.00	\$ -	\$ 12,189
	Overtime Budgeted	0.00	0.00	\$ -	\$ 7,062
	Total	15.65	15.00	\$	\$ 1,038,792

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.05	1.05	\$ 37,814	\$ 39,705
1106	Sr Management Analyst	0.35	0.35	\$ 71,271	\$ 24,945
1107	Administrative Aide II	0.35	0.35	\$ 50,409	\$ 17,643
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1221	Assoc Engineer-Civil	0.00	0.35	\$ 79,929	\$ 27,975
1243	Info Systems Administrator	0.00	0.28	\$ 88,575	\$ 24,801
1280	Building Service Technician	0.35	0.00	\$ -	\$ -
1348	Info Systems Analyst II	1.38	1.10	\$ 63,270	\$ 69,597
1349	Info Systems Analyst III	0.23	0.23	\$ 71,600	\$ 16,468
1365	Senior Department Human Resource Analyst	0.35	0.35	\$ 71,760	\$ 25,116
1389	Custodian II	0.35	0.35	\$ 31,109	\$ 10,888
1557	Supv Recycling Specialist	0.35	0.35	\$ 79,340	\$ 27,769
1648	Payroll Specialist II	1.40	1.40	\$ 41,506	\$ 58,109
1746	Word Processing Operator	0.70	0.35	\$ 37,643	\$ 13,175
1776	Public Information Clerk	2.80	2.80	\$ 37,436	\$ 104,822
1777	Public Info Officer	0.70	0.70	\$ 51,304	\$ 35,913

Environmental Services

Salary Schedule

GENERAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1823	Safety Officer	0.35	0.35	\$ 69,406	\$ 24,292
1826	Safety Representative II	0.00	0.35	\$ 60,357	\$ 21,125
1835	Area Refuse Collection Supv	0.70	0.35	\$ 60,606	\$ 21,212
1844	Sr Account Clerk	0.35	0.35	\$ 42,723	\$ 14,953
1876	Executive Secretary	0.35	0.35	\$ 51,537	\$ 18,038
1917	Supv Management Analyst	0.35	0.35	\$ 80,297	\$ 28,104
1926	Info Systems Analyst IV	0.46	0.46	\$ 79,967	\$ 36,785
1972	Safety & Training Manager	0.36	0.36	\$ 79,947	\$ 28,781
1979	Utility Worker II	0.35	0.35	\$ 39,666	\$ 13,883
2123	Asst Env Svcs Director	0.35	0.35	\$ 130,000	\$ 45,500
2192	Environmental Svcs Director	0.35	0.35	\$ 139,523	\$ 48,833
2214	Deputy Director	0.33	0.33	\$ 113,248	\$ 37,372
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (29,253)
	Total	15.66	14.31		\$ 806,551
	General Fund Total	156.76	151.76		\$ 8,625,326

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 71,273	\$ 71,273
1107	Administrative Aide II	1.00	1.00	\$ 50,409	\$ 50,409
1218	Assoc Management Analyst	2.00	2.00	\$ 63,596	\$ 127,191
1746	Word Processing Operator	1.00	1.00	\$ 37,644	\$ 37,644
1751	Project Officer I	1.00	1.00	\$ 80,454	\$ 80,454
1752	Project Officer II	1.00	1.00	\$ 92,851	\$ 92,851
1917	Supv Management Analyst	1.00	1.00	\$ 80,297	\$ 80,297
2214	Deputy Director	0.85	0.85	\$ 120,169	\$ 102,144
	Total	8.85	8.85		\$ 642,263

REFUSE DISPOSAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 63,595	\$ 63,595
1766	Public Works Dispatcher	0.10	0.10	\$ 42,970	\$ 4,297
1835	Area Refuse Collection Supv	1.00	1.00	\$ 60,605	\$ 60,605
1979	Utility Worker II	7.00	7.00	\$ 39,666	\$ 277,659
	1 Person Sanitation Truck Drvr	0.00	0.00	\$ -	\$ 22,080
	Overtime Budgeted	0.00	0.00	\$ -	\$ 29,872
	Total	9.10	9.10		\$ 458,108

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	0.00	0.50	\$ 43,550	\$ 21,775
1218	Assoc Management Analyst	0.40	0.40	\$ 63,595	\$ 25,438
1527	HazMat Inspector II	4.70	5.00	\$ 66,107	\$ 330,536
1879	Sr Clerk/Typist	0.50	0.50	\$ 43,114	\$ 21,557
1896	Supv HazMat Inspector	1.00	1.00	\$ 81,138	\$ 81,138
2214	Deputy Director	0.05	0.05	\$ 120,160	\$ 6,008
2270	Program Manager	0.50	0.50	\$ 98,474	\$ 49,237
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 200
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1,712
	Total	7.15	7.95		\$ 537,601

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.02	1.02	\$ 37,814	\$ 38,570
1106	Sr Management Analyst	0.34	0.34	\$ 71,274	\$ 24,233
1107	Administrative Aide II	0.34	0.34	\$ 50,409	\$ 17,139
1221	Assoc Engineer-Civil	0.00	0.34	\$ 79,929	\$ 27,176
1243	Info Systems Administrator	0.00	0.52	\$ 88,575	\$ 46,059
1280	Building Service Technician	0.34	0.00	\$ -	\$ -
1348	Info Systems Analyst II	2.60	2.08	\$ 63,270	\$ 131,602
1349	Info Systems Analyst III	0.55	0.55	\$ 71,600	\$ 39,380
1365	Senior Department Human Resource Analyst	0.34	0.34	\$ 71,759	\$ 24,398
1389	Custodian II	0.34	0.34	\$ 31,109	\$ 10,577
1557	Supv Recycling Specialist	0.34	0.34	\$ 79,338	\$ 26,975
1648	Payroll Specialist II	1.36	1.36	\$ 41,507	\$ 56,449
1746	Word Processing Operator	0.67	0.34	\$ 37,644	\$ 12,799
1776	Public Information Clerk	2.73	2.73	\$ 37,437	\$ 102,202
1777	Public Info Officer	0.68	0.68	\$ 51,304	\$ 34,887
1823	Safety Officer	0.34	0.34	\$ 69,406	\$ 23,598
1826	Safety Representative II	0.00	0.34	\$ 60,356	\$ 20,521
1835	Area Refuse Collection Supv	0.68	0.34	\$ 60,606	\$ 20,606
1844	Sr Account Clerk	0.34	0.34	\$ 42,724	\$ 14,526
1855	Sr Civil Engineer	1.00	0.00	\$ -	\$ -
1872	Sr Planner	1.00	1.00	\$ 78,203	\$ 78,203
1876	Executive Secretary	0.34	0.34	\$ 51,538	\$ 17,523
1917	Supv Management Analyst	0.34	0.34	\$ 80,297	\$ 27,301
1926	Info Systems Analyst IV	1.10	1.10	\$ 79,967	\$ 87,964
1972	Safety & Training Manager	0.33	0.33	\$ 79,948	\$ 26,383
1979	Utility Worker II	0.34	0.34	\$ 39,665	\$ 13,486
2123	Asst Env Svcs Director	0.34	0.34	\$ 138,726	\$ 47,167
2192	Environmental Svcs Director	0.34	0.34	\$ 143,268	\$ 48,711

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
2214	Deputy Director	0.35	0.35	\$	113,246	\$ 39,636
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (33,512)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,456
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 134
	Overtime Budgeted	0.00	0.00	\$	-	\$ 6,429
	Temporary Help	0.00	0.00	\$	-	\$ 50,960
	Total	18.49	17.16			\$ 1,083,538

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	0.00	1.00	\$	50,409	\$ 50,409
1153	Asst Engineer-Civil	2.00	2.00	\$	69,001	\$ 138,002
1218	Assoc Management Analyst	1.57	1.75	\$	63,595	\$ 111,291
1221	Assoc Engineer-Civil	5.00	4.00	\$	79,928	\$ 319,713
1356	Code Compliance Officer	11.00	16.00	\$	44,163	\$ 706,611
1357	Code Compliance Supv	2.00	2.00	\$	51,007	\$ 102,013
1412	Disposal Site Representative	14.00	14.00	\$	39,811	\$ 557,357
1413	Disposal Site Supv	4.00	4.00	\$	62,191	\$ 248,763
1437	Equipment Mechanic	2.00	2.00	\$	52,814	\$ 105,627
1439	Equipment Operator I	5.00	5.00	\$	44,590	\$ 222,952
1440	Equipment Operator II	5.00	5.00	\$	49,096	\$ 245,481
1447	Equipment Service Writer	1.00	1.00	\$	57,158	\$ 57,158
1512	Heavy Truck Driver II	3.00	3.00	\$	44,642	\$ 133,926
1525	Principal Survey Aide	1.00	1.00	\$	60,383	\$ 60,383
1556	Recycling Program Manager	0.00	0.62	\$	92,182	\$ 57,153
1558	Recycling Specialist II	0.00	5.54	\$	65,333	\$ 361,944
1561	Recycling Specialist III	0.00	1.77	\$	71,999	\$ 127,439
1573	Landfill Equipment Operator II	20.00	20.00	\$	56,472	\$ 1,129,445
1579	Laborer	8.00	8.00	\$	33,122	\$ 264,975
1580	Laboratory Technician	1.00	1.00	\$	48,290	\$ 48,290
1622	Biologist III	1.00	1.00	\$	74,563	\$ 74,563
1624	Biologist II	1.00	1.00	\$	64,582	\$ 64,582
1746	Word Processing Operator	1.50	1.55	\$	37,643	\$ 58,347
1751	Project Officer I	1.00	1.00	\$	80,454	\$ 80,454
1752	Project Officer II	1.00	1.00	\$	92,851	\$ 92,851
1830	Sr Mechanical Engineer	1.00	1.00	\$	92,655	\$ 92,655
1855	Sr Civil Engineer	1.00	2.00	\$	91,941	\$ 183,882
1864	Sr Disposal Site Rep	2.00	2.00	\$	43,447	\$ 86,893
1879	Sr Clerk/Typist	0.57	0.77	\$	43,116	\$ 33,199
1912	Sr Code Compliance Supv	1.00	1.00	\$	56,618	\$ 56,618
1917	Supv Management Analyst	1.00	1.00	\$	80,297	\$ 80,297

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1939	Land Surveying Assoc	1.00	1.00	\$ 79,102	\$ 79,102
1961	Public Works Supv	2.00	2.00	\$ 59,083	\$ 118,166
1976	General Utility Supv	1.00	1.00	\$ 71,755	\$ 71,755
1978	Utility Worker I	9.00	9.00	\$ 36,233	\$ 326,095
1979	Utility Worker II	7.00	7.00	\$ 39,666	\$ 277,660
2214	Deputy Director	1.57	0.73	\$ 113,245	\$ 82,669
2270	Program Manager	0.00	1.00	\$ 100,000	\$ 100,000
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (230,903)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,716
	Class B	0.00	0.00	\$ -	\$ 50
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 12,952
	Field Training Pay	0.00	0.00	\$ -	\$ 8,598
	Overtime Budgeted	0.00	0.00	\$ -	\$ 555,671
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 49,265
	Temporary Help	0.00	0.00	\$ -	\$ 56,784
	Total	119.21	133.73	\$	7,465,853
	Refuse Disposal Fund Total	153.95	167.94	\$	9,545,100

RECYCLING FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Asst Engineer-Mechanical	1.00	1.00	\$ 69,959	\$ 69,959
1218	Assoc Management Analyst	2.00	2.00	\$ 63,596	\$ 127,191
1330	Cashier	0.00	1.00	\$ 37,243	\$ 37,243
1535	Clerical Assistant II	1.95	1.95	\$ 35,402	\$ 69,034
1766	Public Works Dispatcher	1.70	1.70	\$ 42,965	\$ 73,041
1824	Sanitation Driver III	8.00	8.00	\$ 55,962	\$ 447,695
1832	Sanitation Driver II	60.98	60.98	\$ 53,211	\$ 3,244,780
1834	Sanitation Driver I	18.15	18.15	\$ 43,313	\$ 786,133
18341	Sanitation Driver I	0.50	0.50	\$ 42,808	\$ 21,404
1835	Area Refuse Collection Supv	4.00	4.00	\$ 60,605	\$ 242,418
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,115	\$ 43,115
1917	Supv Management Analyst	1.00	1.00	\$ 80,297	\$ 80,297
1974	Utility Supv	1.00	1.00	\$ 51,245	\$ 51,245
1979	Utility Worker II	3.50	3.50	\$ 39,665	\$ 138,829
2214	Deputy Director	0.25	0.25	\$ 113,300	\$ 28,325
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (171,026)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 11,629
	Overtime Budgeted	0.00	0.00	\$ -	\$ 204,496

Environmental Services

Salary Schedule

RECYCLING FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 24,029
	Total	105.03	106.03	\$	\$ 5,529,837

Energy, Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,409	\$ 50,409
1218	Assoc Management Analyst	0.10	0.10	\$ 63,600	\$ 6,360
1527	HazMat Inspector II	1.00	1.50	\$ 66,107	\$ 99,161
1544	Hazardous Material Inspector III	1.00	1.00	\$ 71,814	\$ 71,814
1879	Sr Clerk/Typist	0.20	0.20	\$ 43,115	\$ 8,623
2214	Deputy Director	0.05	0.05	\$ 120,160	\$ 6,008
2270	Program Manager	0.00	0.35	\$ 125,000	\$ 43,750
	Total	3.35	4.20	\$	\$ 286,125

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.93	0.93	\$ 37,814	\$ 35,167
1106	Sr Management Analyst	0.31	0.31	\$ 71,271	\$ 22,094
1107	Administrative Aide II	0.31	0.31	\$ 50,410	\$ 15,627
1221	Assoc Engineer-Civil	0.00	0.31	\$ 79,929	\$ 24,778
1243	Info Systems Administrator	0.00	0.20	\$ 88,575	\$ 17,715
1280	Building Service Technician	0.31	0.00	\$ -	\$ -
1348	Info Systems Analyst II	1.02	0.82	\$ 63,271	\$ 51,882
1349	Info Systems Analyst III	0.22	0.22	\$ 71,600	\$ 15,752
1365	Senior Department Human Resource Analyst	0.31	0.31	\$ 71,761	\$ 22,246
1389	Custodian II	0.31	0.31	\$ 31,106	\$ 9,643
1557	Supv Recycling Specialist	0.31	0.31	\$ 79,339	\$ 24,595
1648	Payroll Specialist II	1.24	1.24	\$ 41,506	\$ 51,468
1746	Word Processing Operator	0.63	0.31	\$ 37,642	\$ 11,669
1776	Public Information Clerk	2.47	2.47	\$ 37,436	\$ 92,468
1777	Public Info Officer	0.62	0.62	\$ 51,303	\$ 31,808
1823	Safety Officer	0.31	0.31	\$ 69,406	\$ 21,516
1826	Safety Representative II	0.00	0.31	\$ 60,358	\$ 18,711
1835	Area Refuse Collection Supv	0.62	0.31	\$ 60,603	\$ 18,787
1844	Sr Account Clerk	0.31	0.31	\$ 42,723	\$ 13,244
1876	Executive Secretary	0.31	0.31	\$ 51,539	\$ 15,977
1917	Supv Management Analyst	0.31	0.31	\$ 80,297	\$ 24,892
1926	Info Systems Analyst IV	0.44	0.44	\$ 79,968	\$ 35,186
1972	Safety & Training Manager	0.31	0.31	\$ 79,948	\$ 24,784
1979	Utility Worker II	0.31	0.31	\$ 39,665	\$ 12,296
2123	Asst Env Svcs Director	0.31	0.31	\$ 132,768	\$ 41,158

Environmental Services

Salary Schedule

RECYCLING FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2192	Environmental Svcs Director	0.31	0.31	\$ 143,268	\$ 44,413
2214	Deputy Director	0.32	0.32	\$ 113,244	\$ 36,238
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (23,045)
	Temporary Help	0.00	0.00	\$ -	\$ 34,038
	Total	12.85	12.53	\$	745,107

Waste Reduction and Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	0.43	0.25	\$ 63,596	\$ 15,899
1356	Code Compliance Officer	5.00	0.00	\$ -	\$ -
1512	Heavy Truck Driver II	1.00	1.00	\$ 44,642	\$ 44,642
1556	Recycling Program Manager	1.00	0.38	\$ 92,179	\$ 35,028
1558	Recycling Specialist II	9.50	3.96	\$ 65,333	\$ 258,718
1561	Recycling Specialist III	2.00	0.23	\$ 71,996	\$ 16,559
1746	Word Processing Operator	0.50	0.45	\$ 37,642	\$ 16,939
1879	Sr Clerk/Typist	0.43	0.23	\$ 43,117	\$ 9,917
1961	Public Works Supv	1.00	1.00	\$ 59,083	\$ 59,083
1978	Utility Worker I	1.00	1.00	\$ 36,233	\$ 36,233
2214	Deputy Director	0.43	0.27	\$ 113,244	\$ 30,576
	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	23.29	8.77	\$	581,646
	Recycling Fund Total	144.52	131.53	\$	7,142,715
	ENVIRONMENTAL SERVICES TOTAL	464.08	460.08	\$	25,955,404

Environmental Services

Revenue and Expense Statement (Non-General Fund)

AUTOMATED REFUSE CONTAINER FUND 10509

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

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

The Container Fund was established on July 1, 2008.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

ENERGY CONSERVATION PROGRAM FUND 10231

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 471,776	\$ 956,550	\$ 456,550
TOTAL BALANCE	\$ 471,776	\$ 956,550	\$ 456,550
REVENUE			
Other Revenue	\$ 380,000	\$ 520,000	\$ 517,878
Transfer from Development Services Enterprise Fund	\$ 15,447	\$ 12,859	\$ 16,394
Transfer from General Fund	\$ 674,315	\$ 430,844	\$ 478,555
Transfer from Sewer Funds	\$ 861,443	\$ 594,384	\$ 701,927
Transfer from Stadium Operating Fund	\$ 56,066	\$ 42,713	\$ 47,976
Transfer from Water Department Fund	\$ 257,713	\$ 201,368	\$ 239,575
TOTAL REVENUE	\$ 2,244,984	\$ 1,802,168	\$ 2,002,305
TOTAL BALANCE AND REVENUE	\$ 2,716,760	\$ 2,758,718	\$ 2,458,855
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Capital Improvements Program	\$ 450,000	\$ 509,000	\$ 209,000
TOTAL CIP EXPENSE	\$ 450,000	\$ 509,000	\$ 209,000
OPERATING EXPENSE			
Energy Accounting	\$ 655,203	\$ 403,811	\$ 403,093
Energy Management	\$ 653,468	\$ 553,011	\$ 674,509
Green Construction	\$ 399,025	\$ 372,796	\$ 369,239
Legislative Grant Analysis	\$ 537,288	\$ 463,550	\$ 457,620
TOTAL OPERATING EXPENSE	\$ 2,244,984	\$ 1,793,168	\$ 1,904,461
TOTAL EXPENSE	\$ 2,694,984	\$ 2,302,168	\$ 2,113,461
RESERVE			
Funds Designated for Future Requirements	\$ 21,776	\$ 456,550	\$ 345,394
TOTAL RESERVE	\$ 21,776	\$ 456,550	\$ 345,394
TOTAL RESERVE	\$ 21,776	\$ 456,550	\$ 345,394
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 2,716,760	\$ 2,758,718	\$ 2,458,855

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Environmental Services

Revenue and Expense Statement (Non-General Fund)

RECYCLING FUND 41210

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 4,290,000	\$ 6,900,000	\$ 6,794,973
TOTAL BALANCE	\$ 4,290,000	\$ 6,900,000	\$ 6,794,973
REVENUE			
Curbside Recycling Revenue	\$ 4,000,000	\$ 4,500,000	\$ 2,400,000
Facility Franchise Fee Apportionment	\$ 2,500,000	\$ 1,985,000	\$ -
Interest Revenue	\$ 140,000	\$ 200,000	\$ 360,000
Other Revenue	\$ 136,000	\$ 254,620	\$ 262,874
Recycling Fees (AB 939)	\$ 11,500,000	\$ 10,715,000	\$ 10,270,000
SB 332 Revenues	\$ 890,000	\$ 890,000	\$ 870,000
Service to Other Departments	\$ 407,700	\$ 707,920	\$ 907,920
State Grants	\$ 387,000	\$ 316,000	\$ 316,000
Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enterprise Fund	\$ 1,040,000	\$ 640,000	\$ 480,000
TOTAL REVENUE	\$ 21,000,700	\$ 20,208,540	\$ 15,866,794
TOTAL BALANCE AND REVENUE	\$ 25,290,700	\$ 27,108,540	\$ 22,661,767
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ -	\$ 26,072	\$ 26,072
TOTAL CIP EXPENSE	\$ -	\$ 26,072	\$ 26,072
OPERATING EXPENSE			
Collection Services Division	\$ 17,880,828	\$ 15,702,014	\$ 16,286,623
Energy Sustainability and Environmental Protection	\$ 964,664	\$ 1,285,949	\$ 1,673,225
Office of the Director	\$ 1,997,795	\$ 2,253,544	\$ 2,448,136
Waste Reduction and Disposal ¹	\$ 3,162,475	\$ 3,811,715	\$ 1,975,517
TOTAL OPERATING EXPENSE	\$ 24,005,762	\$ 23,053,222	\$ 22,383,501
TOTAL EXPENSE	\$ 24,005,762	\$ 23,079,294	\$ 22,409,573
RESERVE			
Funds Designated for Future Requirements	\$ 1,284,938	\$ 4,029,246	\$ 252,194
TOTAL RESERVE	\$ 1,284,938	\$ 4,029,246	\$ 252,194
TOTAL RESERVE	\$ 1,284,938	\$ 4,029,246	\$ 252,194
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 25,290,700	\$ 27,108,540	\$ 22,661,767

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

REFUSE DISPOSAL FUNDS 41200 & 41202

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 12,253,741	\$ 8,600,000	\$ 18,506,768
TOTAL BALANCE	\$ 12,253,741	\$ 8,600,000	\$ 18,506,768
REVENUE			
Disposal Fees	\$ 31,075,000	\$ 28,112,860	\$ 24,003,741
General Fund Repayment of Loan for Operations Station	\$ 1,845,196	\$ 1,845,196	\$ 1,845,196
Green Fees	\$ 1,675,000	\$ 1,675,000	\$ 1,710,000
Interest Revenue	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Other Revenue	\$ 1,134,953	\$ 1,386,836	\$ 1,535,574
TOTAL REVENUE	\$ 37,230,149	\$ 34,519,892	\$ 31,094,511
TOTAL BALANCE AND REVENUE	\$ 49,483,890	\$ 43,119,892	\$ 49,601,279
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 4,457,000	\$ 6,042,122	\$ 7,237,122
TOTAL CIP EXPENSE	\$ 4,457,000	\$ 6,042,122	\$ 7,237,122
OPERATING EXPENSE			
Collection Services Division	\$ 1,240,305	\$ 1,098,454	\$ 1,241,667
Energy, Sustainability and Environmental Protection Division	\$ 1,125,439	\$ 1,025,114	\$ 1,131,625
Landfill Closure Fund Interest Earnings	² \$ 500,000	\$ 500,000	\$ 500,000
Office of the Director	\$ 2,993,122	\$ 3,422,358	\$ 3,636,376
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	\$ 1,040,000	\$ 640,000	\$ 480,000
Transfer to Landfill Closure Fund	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Waste Reduction and Disposal	¹ \$ 25,333,623	\$ 25,303,156	\$ 28,852,670
TOTAL OPERATING EXPENSE	\$ 34,332,489	\$ 34,089,082	\$ 37,942,338
TOTAL EXPENSE	\$ 38,789,489	\$ 40,131,204	\$ 45,179,460
RESERVE			
Funds Designated for Future Requirements	\$ 10,694,401	\$ 2,906,356	\$ 4,421,819
TOTAL RESERVE	\$ 10,694,401	\$ 2,906,356	\$ 4,421,819
TOTAL RESERVE	\$ 10,694,401	\$ 2,906,356	\$ 4,421,819
BALANCE	\$ -	\$ 82,332	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 49,483,890	\$ 43,119,892	\$ 49,601,279

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

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

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