



ENVIRONMENTAL SERVICES

MISSION STATEMENT: To promote a healthy Tucson community by providing innovative and effective waste management and environmental protection services.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
POSITION RESOURCES				
Administration	49.00	49.00	38.00	38.00
Collections	148.00	148.00	135.00	135.00
Environmental Compliance	3.00	3.00	4.00	4.00
Groundwater Protection	0.00	0.00	9.00	9.00
Household Hazardous Waste	8.00	8.00	8.00	9.00
Landfill Operations	30.00	29.00	28.00	27.00
Department Total	238.00	237.00	222.00	222.00
TOTAL BUDGET				
Operating	\$ 44,191,198	\$ 46,922,160	\$ 45,932,630	\$ 47,222,900
Capital	727,229	3,830,000	3,830,000	6,853,000
Department Total	\$ 44,918,427	\$ 50,752,160	\$ 49,762,630	\$ 54,075,900
CHARACTER OF EXPENDITURES				
Salaries and Benefits	\$ 15,556,823	\$ 16,739,410	\$ 15,298,720	\$ 16,233,980
Services	18,573,159	18,268,720	18,963,070	19,815,120
Supplies	5,475,111	5,309,360	5,299,560	5,363,840
Equipment	3,533,780	5,357,000	5,123,610	5,192,550
Debt Service	1,052,325	1,247,670	1,247,670	617,410
Operating Total	\$ 44,191,198	\$ 46,922,160	\$ 45,932,630	\$ 47,222,900
Capital Improvement Program	727,229	3,830,000	3,830,000	6,853,000
Department Total	\$ 44,918,427	\$ 50,752,160	\$ 49,762,630	\$ 54,075,900
FUNDING SOURCES				
Environmental Services Fund	\$ 43,967,859	\$ 46,560,260	\$ 45,611,680	\$ 47,093,900
Miscellaneous Federal Grants	223,339	361,900	320,950	129,000
Operating Total	\$ 44,191,198	\$ 46,922,160	\$ 45,932,630	\$ 47,222,900
Capital Improvement Program	727,229	3,830,000	3,830,000	6,853,000
Department Total	\$ 44,918,427	\$ 50,752,160	\$ 49,762,630	\$ 54,075,900

ENVIRONMENTAL SERVICES

SIGNIFICANT CHANGES

The recommended operating budget for Fiscal Year 2014 of \$47,222,900 reflects an increase of \$300,740 from the Fiscal Year 2013 Adopted Budget. Changes include:
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Increase in Professional Services for the Silverbell Pump and Treat Project	772,240
Increase in testing services, regulatory fees and chemicals	461,200
Increase in pension and worker's compensation	356,290
Increase in the Administrative Service Fee	350,000
Increase in repairs and maintenance of buildings and grounds	164,300
Increase in printing and large equipment	139,980
Increase in uniform costs	10,200
Increase in travel and training	15,890
Miscellaneous adjustments	(20,940)
Net decrease in Vehicle Purchases and Vehicle Maintenance costs, including fuel	(109,460)
Decrease in computer software and small equipment	(122,890)
Decrease in Public Liability Insurance costs and Bad Debt Expense	(242,790)
Decrease in Interest Expense for leased vehicles	(611,560)
Decrease in Personnel Costs	(861,720)
Total	\$ 300,740

ADMINISTRATION: This program area provides general oversight by setting direction and policy, including rates, developing and managing the department's operating and capital budgets, providing administrative and clerical support, and ensuring that customers are provided excellent services. Administrative functions include the Director's Office, Customer Service and Billing, citywide Recycling and Waste Reduction, Tucson Clean and Beautiful, Public Information, and Management Support Services (i.e., finance, human resources, procurement and information technology).

	Actual FY 2012	Adopted* FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 4,614,598	\$ 5,254,330	\$ 3,899,940	\$ 4,129,990
Character of Expenditures				
Salaries and Benefits	\$ 3,659,426	\$ 4,073,380	\$ 2,981,020	\$ 3,215,140
Services	831,937	748,100	747,960	830,270
Supplies	123,235	232,850	164,660	84,580
Equipment	-	200,000	6,300	-
Program Total	\$ 4,614,598	\$ 5,254,330	\$ 3,899,940	\$ 4,129,990

*When Fiscal Year 2013 was adopted, citywide remediation activities for underground storage tanks were part of the Environmental Compliance Program. These efforts are now included in the Administration Program.

COLLECTIONS: This program area provides the collection of refuse and recycling services to both residential and commercial customers at a minimum per-unit cost while preserving community health and welfare. This program includes residential brush and bulky collections and container maintenance.

	Actual FY 2012	Adopted* FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 23,600,445	\$ 26,285,520	\$ 25,416,180	\$ 25,869,100
Character of Expenditures				
Salaries and Benefits	\$ 9,054,776	\$ 9,865,060	\$ 8,978,450	\$ 9,404,870
Services	7,849,847	7,931,460	7,781,050	7,796,380
Supplies	4,405,288	4,172,000	4,259,770	4,295,550
Equipment	2,290,534	4,317,000	4,396,910	4,372,300
Program Total	\$ 23,600,445	\$ 26,285,520	\$ 25,416,180	\$ 25,869,100

*When Fiscal Year 2013 was adopted, this program included Household Hazardous Waste. These efforts are now separated in its own program.

ENVIRONMENTAL COMPLIANCE: This program area provides a variety of regulatory and compliance activities to protect the citizens by providing a clean environment along with the development of renewable energy sources from landfill gas. The program area includes funding for Brownfields and Federal grants.

	Actual FY 2012	Adopted* FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 359,065	\$ 514,700	\$ 579,310	\$ 656,180
Miscellaneous Federal Grants	223,341	361,900	320,950	129,000
Program Total	\$ 582,406	\$ 876,600	\$ 900,260	\$ 785,180
Character of Expenditures				
Salaries and Benefits	\$ 310,017	\$ 321,300	\$ 389,850	\$ 424,090
Services	270,935	546,840	503,440	353,490
Supplies	1,454	8,460	6,970	7,600
Program Total	\$ 582,406	\$ 876,600	\$ 900,260	\$ 785,180

*When Fiscal Year 2013 was adopted, this program included Groundwater Protection and the City's remediation activities for underground storage tanks.

GROUNDWATER PROTECTION: This program area protects the community from environmental hazards and public health and safety issues that can arise from old, closed landfills in the City. The department is responsible for maintenance, monitoring, and remediation at closed landfills, addressing the groundwater, soil, stormwater and methane gas issues that may occur at these sites. The Groundwater Protection Fee directly funds these activities.

	Actual FY 2012	Adopted* FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 1,623,561	\$ 1,282,650	\$ 2,351,250	\$ 2,448,340
Character of Expenditures				
Salaries and Benefits	\$ 342	\$ -	\$ 735,290	\$ 755,750
Services	1,580,684	1,270,100	\$ 1,575,450	1,457,850
Supplies	42,535	12,550	40,510	34,740
Equipment	-	-	-	200,000
Program Total	\$ 1,623,561	\$ 1,282,650	\$ 2,351,250	\$ 2,448,340

*When Fiscal Year 2013 was adopted, Groundwater Protection was under the Environmental Compliance Program.

HOUSEHOLD HAZARDOUS WASTE: This program is a regional effort within Pima County to collect, recycle, and dispose of hazardous materials such as automotive fluids, batteries, paint products, cleaning products, flammable materials, reactive materials, corrosives and poisons.

	Actual FY 2012	Adopted* FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 731,927	\$ 738,300	\$ 738,300	\$ 835,630
Character of Expenditures				
Salaries and Benefits	\$ 507,572	\$ 533,660	\$ 461,170	\$ 507,590
Services	\$ 158,321	137,190	180,330	224,070
Supplies	\$ 66,034	67,450	53,300	88,720
Equipment	-	-	43,500	15,250
Program Total	\$ 731,927	\$ 738,300	\$ 738,300	\$ 835,630

*When Fiscal Year 2013 was adopted, Household Hazardous Waste was under the Collections Program.

LANDFILL OPERATIONS: This program area provides for the safe disposal of refuse materials with on-site waste diversion and recycling opportunities while ensuring compliance with regulatory laws to help protect the citizens of our community and also provide a clean environment.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 7,256,384	\$ 5,962,550	\$ 6,253,970	\$ 6,079,330
Character of Expenditures				
Salaries and Benefits	\$ 2,024,690	\$ 1,946,010	\$ 1,752,940	\$ 1,926,540
Services	3,151,883	2,350,290	3,049,780	2,695,140
Supplies	836,565	816,050	774,350	852,650
Equipment	1,243,246	840,000	676,900	605,000
Program Total	\$ 7,256,384	\$ 5,952,350	\$ 6,253,970	\$ 6,079,330

OTHER REQUIREMENTS: This program area funds ES Debt Service and administrative service charges which compensates Tucson Water and the general government for services received (e.g., procurement, financial, etc.).

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
Projected Revenue Sources				
Environmental Services Fund	\$ 5,781,877	\$ 6,532,410	\$ 6,372,730	\$ 7,075,330
Character of Expenditures				
Administrative Services	\$ 4,584,350	\$ 4,584,350	\$ 4,584,350	\$ 4,934,350
Services	\$ 145,202	700,390	\$ 540,710	1,523,570
Debt Service	1,052,325	1,247,670	1,247,670	617,410
Program Total	\$ 5,781,877	\$ 6,532,410	\$ 6,372,730	\$ 7,075,330

ENVIRONMENTAL SERVICES

Position Resources

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
Administration				
Director	1.00	1.00	1.00	1.00
Deputy Director	2.00	2.00	2.00	2.00
Environmental Services Administrator	1.00	1.00	1.00	1.00
Information Technology Manager	1.00	1.00	1.00	1.00
Department Human Resources Manager	1.00	1.00	1.00	1.00
Environmental Manager	2.00	2.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	-0-	-0-
Environmental Project Coordinator	2.00	2.00	1.00	1.00
Environmental Scientist	2.00	2.00	-0-	-0-
Management Assistant	2.00	2.00	2.00	2.00
Public Information Officer	1.00	1.00	1.00	1.00
GIS Data Analyst	1.00	1.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Water Services Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Utility Service Representative	-0-	-0-	1.00	1.00
Administrative Assistant	6.00	6.00	6.00	6.00
Customer Service Representative	13.00	13.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00
Program Total	43.00	43.00	38.00	38.00
Collections				
Environmental Services Administrator	1.00	1.00	1.00	1.00
Environmental Services Superintendant	2.00	2.00	2.00	2.00
Environmental Services Accounts Representative Supervisor	1.00	1.00	1.00	1.00
Welder Supervisor	1.00	1.00	1.00	1.00
Environmental Services Accounts Representative	0.00	0.00	2.00	2.00
Environmental Services/Neighborhood Resources Supervisor	8.00	8.00	8.00	8.00
Welder	3.00	3.00	1.00	1.00
Environmental Services Equipment Operator	114.00	114.00	103.00	103.00
Utility Service Representative	2.00	2.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00

ENVIRONMENTAL SERVICES

Position Resources

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
Senior Environmental Services Worker	4.00	4.00	4.00	4.00
Senior Trades Helper	2.00	2.00	2.00	2.00
Environmental Services Worker	9.00	9.00	9.00	9.00
Program Total	148.00	148.00	135.00	135.00
Environmental Compliance				
Environmental Manager	1.00	1.00	1.00	1.00
Environmental Project Coordinator	1.00	1.00	1.00	1.00
Environmental Scientist	-0-	-0-	1.00	1.00
Environmental Services Inspection Supervisor	1.00	1.00	-0-	-0-
Environmental Services Inspector	5.00	5.00	-0-	-0-
Staff Assistant	1.00	1.00	1.00	1.00
Program Total	9.00	9.00	4.00	4.00
Groundwater Protection				
Environmental Manager	-0-	-0-	1.00	1.00
Environmental Project Coordinator	-0-	-0-	1.00	1.00
Environmental Scientist	-0-	-0-	1.00	1.00
Environmental Services Inspection Supervisor	-0-	-0-	1.00	1.00
Environmental Services Inspector	-0-	-0-	5.00	5.00
Program Total	0.00	0.00	9.00	9.00
Household Hazardous Waste				
Environmental Services Superintendent	1.00	1.00	1.00	1.00
Environmental Services/Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Equipment Operation Specialist	1.00	1.00	1.00	-0-
Environmental Services Equipment Operator	2.00	2.00	2.00	-0-
Lead Household Hazardous Waste Technician	-0-	-0-	-0-	2.00
Household Hazardous Waste Technican	-0-	-0-	-0-	5.00
Senior Environmental Services Worker	2.00	2.00	2.00	-0-
Environmental Services Worker	1.00	1.00	1.00	-0-
Program Total	8.00	8.00	8.00	9.00
Landfill Operations				
Environmental Services Administrator	1.00	1.00	-0-	-0-
Landfill Manager	-0-	-0-	1.00	1.00

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Position Resources

	Actual	Adopted	Estimated	Recommended
	FY 2012	FY 2013	FY 2013	FY 2014
Environmental Services Superintendent	-0-	1.00	1.00	-0-
Environmental Services/Neighborhood Services Supervisor	3.00	2.00	2.00	3.00
Equipment Operation Specialist	12.00	11.00	11.00	11.00
Office Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	-0-	-0-	1.00
Customer Service Representative	3.00	4.00	4.00	3.00
Senior Environmental Services Worker	3.00	3.00	3.00	2.00
Environmental Services Worker	6.00	6.00	5.00	5.00
Program Total	30.00	29.00	28.00	27.00
Department Total	238.00	237.00	222.00	222.00