

ENVIRONMENTAL SERVICES

Role

The Environmental Services Department ensures the protection and improvement of air and water quality and natural resources within the tidelands and waterfront and provides support to all Port departments on environmental matters.

Environmental Services has 12 permanent budgeted positions.

Mission Statement

To improve the quality of the tidelands and San Diego Bay's water and sediments in order to support enhanced natural resources and increase recreational opportunities by exercising responsible environmental leadership and innovation.

Vision Statement

A cleaner, healthier San Diego Bay.
A safe place to swim, a fun place to play.

Where tourists come visit, because it's so sunny.
Where businesses flourish, and make lots of money.

The fish have clean water, the birds have clean air.
We work for a healthy bay, because we really care.

Current Services

To achieve this Mission/Vision we will continue to offer these Current Services:

- Stormwater Management
- Site Assessment & Remediation
- Natural Resources Management
- Resource Conservation
- Air Quality
- Hazardous Waste Management
- Environmental Education
- Water & Sediment Quality
- Tenant Assistance with environmental compliance
- Online Research and Coastal Academy (ORCA)

Modified and New Services

To achieve this Mission/Vision we will consider expanding our Services to include:

- Clean Port Plan – Air and Green Port Initiatives
- LEED Certification

Goals

- Understand the environmental condition of San Diego Bay and identify ways to improve it
- Understand the condition of natural resources in San Diego Bay and identify ways to improve them
- Address environmental impacts associated with increased cargo and passengers at Port facilities, including air emissions from vessels, equipment, and trucks through the creation of a Clean Port Plan
- Develop a plan for creating a Green Port of San Diego
- Reduce the input of pollutants into San Diego Bay through education of businesses, residents and employees, identification of pollution prevention measures that can be taken, and enforcement of the Stormwater Permit
- Understand the extent of copper contamination in San Diego Bay, its sources and impacts, and develop a plan to address
- Increase Organization's Constructive Culture
- Develop a permanent mechanism to coordinate the Port, Navy, Regional Water Quality Control Board, and stakeholder issues (natural resources, water, sediment) on San Diego Bay
- Continue to encourage the application of LEED (Leadership in Energy and Environmental Design) Certification to all development and redevelopment projects

Environmental Services

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Personnel Expenses	\$ 1,227,009	\$ 1,318,400	\$ 1,316,900	\$ (1,500)	-0.1%
Non-Personnel Expenses	2,146,233	2,217,900	2,910,200	692,300	31.2%
Total Direct Expense	\$ 3,373,242	\$ 3,536,300	\$ 4,227,100	\$ 690,800	19.5%
Less: Capitalized Expense	(148,732)	(260,000)	(200,000)	60,000	-23.1%
Equipment Outlay	6,327	-	-	-	-
TOTAL DEPARTMENTAL EXPENSE	\$ 3,230,838	\$ 3,276,300	\$ 4,027,100	\$ 750,800	22.9%

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Salaries and Wages	\$ 824,819	\$ 877,600	\$ 902,900	\$ 25,300	2.9%
Overtime	5,504	10,200	10,200	-	0.0%
Burden	382,109	420,600	393,800	(26,800)	-6.4%
Temporary Personnel	14,577	10,000	10,000	-	0.0%
TOTAL PERSONNEL EXPENSE	\$ 1,227,009	\$ 1,318,400	\$ 1,316,900	\$ (1,500)	-0.1%

Environmental Services

POSITION SUMMARY

Replace: 1 Senior Environmental Spec (Unclassified) with 1 Senior Environmental Spec (Classified)

POSITION TITLE	AMENDED BUDGET FY 06/07	BUDGET FY 07/08
Administrative Assistant I (Classified)	2	2
Assistant Director, Environmental Svcs	1	1
Assistant Environmental Specialist	2	2
Associate Environmental Specialist	2	2
Director, Environmental Services	1	1
Executive Assistant I (Classified)	1	1
Senior Environmental Spec (Classified)	2	3
Senior Environmental Spec (Unclassified)	1	0
TOTAL	12	12

Environmental Services

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	%
					INCREASE
Books & Periodicals	1,143	1,500	1,500	-	0.0%
Employee Recognition	-	400	400	-	0.0%
Memberships & Dues	1,113	1,500	1,500	-	0.0%
Seminars & Training	8,051	10,000	10,000	-	0.0%
STAFF DEVELOPMENT	\$ 10,307	\$ 13,400	\$ 13,400	\$ -	0.0%
Mileage Reimbursement	9,626	8,000	8,000	-	0.0%
Travel	9,759	10,000	10,000	-	0.0%
TRAVEL	\$ 19,385	\$ 18,000	\$ 18,000	\$ -	0.0%
Services - Professional & Other	1,108,133	1,039,000	1,715,500	676,500	65.1%
Services - Legal	4,423	-	-	-	-
Services - Construction	(11,683)	-	-	-	-
CONTRACTUAL SERVICES	\$ 1,100,874	\$ 1,039,000	\$ 1,715,500	\$ 676,500	65.1%
Equipment & Systems	18,197	15,000	15,000	-	0.0%
Equipment Rental/Leasing	309	500	500	-	0.0%
Office & Operating Supplies	9,715	10,000	10,000	-	0.0%
Postage & Shipping	2,177	2,000	2,000	-	0.0%
Safety Equipment & Supplies	300	1,000	1,000	-	0.0%
Uniforms	500	1,000	1,000	-	0.0%
SUPPLIES & EQUIPMENT	\$ 31,198	\$ 29,500	\$ 29,500	\$ -	0.0%
Telephone & Communications	8,770	13,500	13,500	-	0.0%
FACILITIES EXPENSE	\$ 8,770	\$ 13,500	\$ 13,500	\$ -	0.0%
Facilities Maintenance-Outside Services	165	-	-	-	-
Equipment Maintenance-Outside Services	490	1,000	1,000	-	0.0%
Software Maintenance	3,888	8,000	8,000	-	0.0%
MAINTENANCE & REPAIRS	\$ 4,543	\$ 9,000	\$ 9,000	\$ -	0.0%
Advertising	110	1,000	-	(1,000)	-100.0%
Promotional Services	5,224	2,000	7,000	5,000	250.0%
Promotional Materials	9,049	1,000	15,000	14,000	1400.0%
Eligible Environmental Fund Expenditures	-	-	150,000	150,000	-
Remediation	217,339	360,000	285,000	(75,000)	-20.8%
Refuse & Hazardous Waste Disposal	274,180	280,000	250,000	(30,000)	-10.7%
Joint Programs/Studies Assistance	467,143	401,500	354,300	(47,200)	-11.8%
COMMUNITY & ENVIRONMENTAL	\$ 973,046	\$ 1,045,500	\$ 1,061,300	\$ 15,800	1.5%
Permits/Certificates/License	(1,889)	50,000	50,000	-	0.0%
RISK MANAGEMENT	\$ (1,889)	\$ 50,000	\$ 50,000	\$ -	0.0%
TOTAL NON PERSONNEL EXPENSES	\$ 2,146,233	\$ 2,217,900	\$ 2,910,200	\$ 692,300	31.2%

NOTES:

Contractual Services - is increasing by \$676,500 primarily due to the preparation of the Clean Port Air Plan, and public outreach meetings.

Environmental Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED		
					dollars	pct	
600110 Overtime							
MISCELLANEOUS		\$ 10,200		\$ 10,200			
Total:	\$ 5,504	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%	
600120 Temporary Personnel							
MISCELLANEOUS		\$ 10,000		\$ 10,000			
Total:	\$ 14,577	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	
SUBTOTAL: OVERTIME & TEMPS	\$ 20,081	\$ 20,200	\$ 20,200	\$ 20,200	\$ -	0%	
610110 Books & Periodicals							
MISCELLANEOUS		\$ 1,500		\$ 1,500			
Total:	\$ 1,143	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
610115 Employee Recognition							
MISCELLANEOUS		\$ 400		\$ 400			
Total:	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0%	
610120 Memberships & Dues							
MISCELLANEOUS		\$ 1,500		\$ 1,500			
Total:	\$ 1,113	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
610140 Seminars & Training							
MISCELLANEOUS		\$ 10,000		\$ 10,000			
Total:	\$ 8,051	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	
615100 Mileage Reimbursement							
MISCELLANEOUS		\$ 8,000		\$ 8,000			
Total:	\$ 9,626	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	
615110 Travel							
MISCELLANEOUS		\$ 10,000		\$ 10,000			
Total:	\$ 9,759	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	
620100 Services - Professional & Other							
AIR QUALITY		\$ 50,000		\$ -			
ANALYTICAL LAB/BIOASSAY		100,000		80,000			
CAMPBELL MIT & MONITORING - CD		75,000		75,000			
CLEAN PORT PLAN (AIR)		-		200,000			
EMISSIONS INVENTORY		-		150,000			
ENDANGERED SPECIES MANAGEMENT		28,000		29,000			
ENERGY MANAGEMENT		75,000		50,000			
GIS SYSTEM MANAGEMENT		100,000		100,000			
GREEN PORT PROGRAM		-		35,000			
INDUSTRIAL HYGIENE		50,000		50,000			
MITIGATION BANKING		-		70,000			
MOBILE EMISSIONS REDUCTION CRE		-		100,000			
MUNICIPAL STORMWATER MONITORING		150,000		150,000			
NATURAL RESOURCES MGMT PLAN -		-		70,000			
NCMT MIT & MONITORING - CDP		15,000		15,000			
PORT-WIDE RECYCLING PROGRAM		20,000		20,000			
PREDATOR CONTROL		36,000		36,500			
PUBLIC OUTREACH FOR CLEAN AIR		-		50,000			
REGIONAL HARBOR MONITORING PRO		240,000		235,000			
SEDIMENT REMEDIATION PROGRAM		-		100,000			
SITE INVESTIGATION & MARINE BI		100,000		100,000			
Total:	\$ 1,108,133	\$ 1,039,000	\$ 1,039,000	\$ 1,715,500	\$ 676,500	65%	

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EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED		
					dollars	pct	
620110 Services - Legal							
Total:	\$ 4,423	\$ -	\$ -	\$ -	\$ -	-	N/A
620120 Services - Construction							
Total:	\$ (11,683)	\$ -	\$ -	\$ -	\$ -	-	N/A
630110 Equipment & Systems MISCELLANEOUS		\$ 15,000		\$ 15,000			
Total:	\$ 18,197	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	0%
630120 Equipment Rental/Leasing MISCELLANEOUS		\$ 500		\$ 500			
Total:	\$ 309	\$ 500	\$ 500	\$ 500	\$ 500	-	0%
630130 Office & Operating Supplies MISCELLANEOUS		\$ 10,000		\$ 10,000			
Total:	\$ 9,715	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-	0%
630140 Postage & Shipping MISCELLANEOUS		\$ 2,000		\$ 2,000			
Total:	\$ 2,177	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	0%
630150 Safety Equipment & Supplies MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	0%
630200 Uniforms MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	0%
640110 Telephone & Communications MISCELLANEOUS		\$ 13,500		\$ 13,500			
Total:	\$ 8,770	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	-	0%
650110 Facilities Maintenance-Outside Services							
Total:	\$ 165	\$ -	\$ -	\$ -	\$ -	-	N/A
650130 Equipment Maintenance-Outside Services MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ 490	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	0%
650140 Software Maintenance GIS SOFTWARE		\$ 7,500		\$ 7,500			
MATLAB SOFTWARE		500		500			
Total:	\$ 3,888	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	-	0%
660100 Advertising MISCELLANEOUS		\$ 1,000		\$ -			
Total:	\$ 110	\$ 1,000	\$ 1,000	\$ -	\$ -	(1,000)	-100%
660110 Promotional Services COASTAL CLEANUP DAY		2,000		2,000			
CONFERENCES WEDA/AIR		-		5,000			
Total:	\$ 5,224	\$ 2,000	\$ 2,000	\$ 7,000	\$ 7,000	5,000	250%

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ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
660120 Promotional Materials						
BOATER & SW BROCHURES		\$ -		\$ 15,000		
STORMWATER		1,000		-		
Total:	\$ 9,049	\$ 1,000	\$ 1,000	\$ 15,000	\$ 14,000	1400%
660135 Eligible Environmental Fund Expenditures						
ALTERNATIVE FUEL VEHICLES		\$ -		\$ 15,000		
DEBRIS REMOVAL IN A-8		-		50,000		
FISH REEFS W/RESEARCH		-		15,000		
OSPREY NESTS & SIGNS		-		25,000		
SOLAR PANELS ADM BOILER		-		15,000		
STUDENT GRANTS FOR BAY RESEACH		-		30,000		
Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	N/A
660140 Remediation						
SOUTH BAY POWER PLANT - NC TAN		50,000		5,000		
SOUTH CAMPUS - CHULA VISTA		50,000		20,000		
TOW BASIN		260,000		260,000		
Total:	\$ 217,339	\$ 360,000	\$ 360,000	\$ 285,000	\$ (75,000)	-21%
660150 Refuse & Hazardous Waste Disposal						
BOE TAXES		\$ 50,000		\$ 50,000		
MISCELLANEOUS		230,000		200,000		
Total:	\$ 274,180	\$ 280,000	\$ 280,000	\$ 250,000	\$ (30,000)	-11%
660170 Joint Programs/Studies Assistance						
AQUATIC ADVENTURES - SEA SERIE		\$ -		\$ 10,000		
BAYWIDE WATER METERS		6,000		5,000		
COPPER HULL REDUCTION		20,000		20,000		
COUNTY & CITY OF SAN DIEGO STO		10,000		20,000		
FISHERIES RESTORATION - SDSU		45,000		45,000		
GREEN SEA TURTLE STUDY		5,000		-		
HABITAT HEROS - SCHOOL PARTNER		4,500		-		
INTEGRATED PEST MANAGEMENT		20,000		20,000		
LIGHT-FOOTED CLAPPER RAIL PROP		15,000		15,000		
NRMP- BIRD SURVEY		50,000		-		
OCEANS FOUNDATION		-		10,000		
PROJECT SWELL - SCHOOL PARTNER		20,000		20,000		
PROPENINSULA - SCHOOL PARTNERS		5,000		6,000		
RESOURCE CONSERVATION DISTRICT		30,000		30,000		
SALT MARSH BIRD'S BEAK		20,000		22,000		
SCHOOL PARTNERSHIP - GREEN MAC		11,000		11,000		
SCHOOL PARTNERSHIP - MARITIME		28,000		28,000		
SCHOOL PARTNERSHIP - ORCA PROJ		10,000		-		
SCHOOL PARTNERSHIP - TRANSPORT		10,000		10,000		
SCHOOL PARTNERSHIP-AQUATIC ADV		8,000		8,300		
SCHOOL PARTNERSHIP-BIRCH AQUAR		2,000		2,000		
SCHOOL PARTNERSHIP-CV NATURE C		15,000		15,000		
SD BAY WATERSHED		10,000		20,000		
STATE OF THE BAY		20,000		-		

Environmental Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
STORMWATER TRAINING		15,000		15,000		
THINK BLUE		10,000		10,000		
WILDCOAST - SEA TURTLE EDUCATI		12,000		12,000		
Total:	\$ 467,143	\$ 401,500	\$ 401,500	\$ 354,300	\$ (47,200)	-12%
670130 Permits/Certificates/License						
MISCELLANEOUS		\$ 50,000		\$ 50,000		
Total:	\$ (1,889)	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 2,146,233	\$ 2,217,900	\$ 2,217,900	\$ 2,910,200	\$ 692,300	31%
GRAND TOTAL:	\$ 2,166,314	\$ 2,238,100	\$ 2,238,100	\$ 2,930,400	\$ 692,300	31%