

ENVIRONMENTAL PROGRAMS

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the city’s environmental programs and activities, and develops and implements regulatory policies and programs.

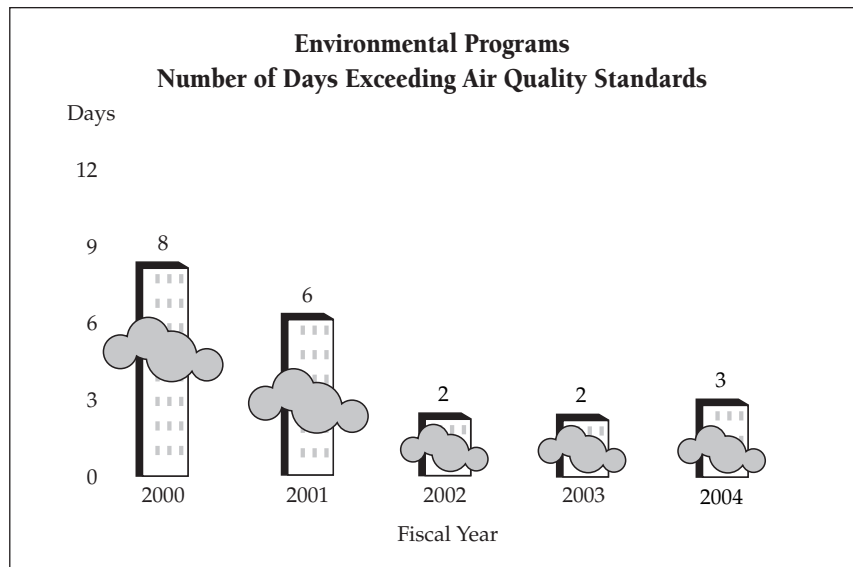
Budget Allowance Explanation

The Office of Environmental Programs 2005-06 operating budget allowance of \$1,978,000 is \$414,000 or 26.5 percent more than the 2004-05 estimated expenditures. The increase is the result of inflationary adjustments and carryover funding for dust control and brownfield projects offset by budget reductions.

The 2005-06 budget reductions include reduced funding for technical assistance for drywell compliance, brownfield projects, and employee training on federal and state environmental regulations.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$1,433,000	\$1,564,000	\$1,978,000
Total Positions	15.0	15.0	15.0
Source of Funds:			
General	\$1,154,000	\$1,221,000	\$1,336,000
Water	194,000	198,000	207,000
Capital Construction	61,000	30,000	150,000
Other Restricted	24,000	-	-
Grants	-	115,000	285,000



Environmental Programs Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Employees receiving training on environmental issues	1,502	705	700
Number of facility assessments and technical assistance visits conducted	69	80	50
Number of brownfield projects implemented	18	19	21
Overall customer satisfaction with technical and regulatory assistance	97%	97%	97%
Number of environmentally preferred product tests and process changes conducted/implemented to reduce hazardous materials or hazardous waste	88	34	25

*Based on 10 months actual experience.

