

**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.

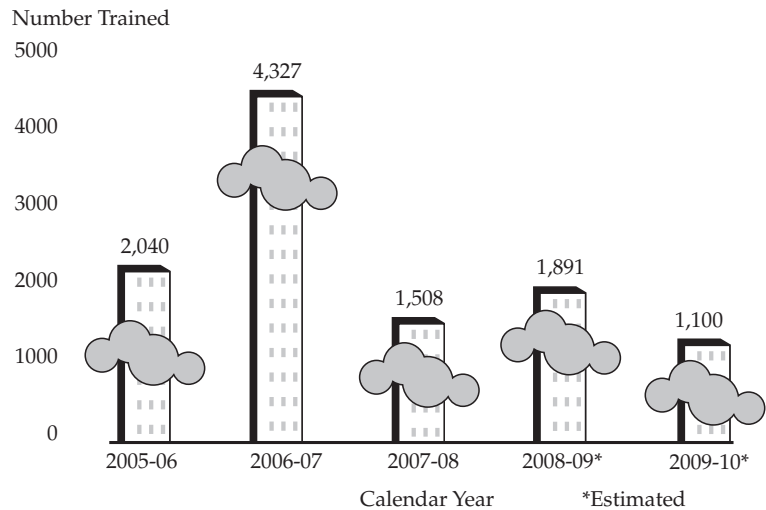
**Budget Allowance Explanation**

The Office of Environmental Programs 2009-10 operating budget allowance of \$1,598,000 is \$44,000 or 2.8 percent more than the 2008-09 estimated expenditures. The increase is a result of additional brownfields job training grant funding and is partially offset by budget reductions in the General Fund. Reductions include decreased subsidies for brownfields redevelopment projects and the suspension of a secretary II in the Pollution Prevention program. Also reflected is the transfer of costs from General Fund to the Water Fund for the drywells compliance and Clean Water Act training.

**Expenditure and Position Summary**

	2007-08	2008-09	2009-10
Operating Expense	\$1,669,000	\$1,554,000	\$1,598,000
Total Positions	15.0	14.0	14.0
Source of Funds:			
General	\$1,304,000	\$1,217,000	\$1,220,000
Water	205,000	206,000	210,000
Capital Construction	75,000	70,000	70,000
Federal and State Grants	85,000	61,000	98,000

**Environmental Programs  
Total Employees/Consultants Provided Training On  
Environmental Issues**



Training levels were exceptional in 2006-07 due to new regulations and a concentrated effort to bring staff up to basic levels. The decrease in 2009-10 reflects budget reductions to training.

**Environmental Programs Major Performance Measures and Service Levels**

The following significant performance measures and service level trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Number of facility assessments and technical assistance visits conducted**	110	66	60
Number of brownfield projects implemented	4	2	2
Pollution prevention and hazardous materials/hazardous waste compliance assistance provided***	120	115	25

\*Based on 10 months actual experience.

\*\*Departments are assessed on a cyclical basis. The annual variance reflects different departments which have a varying number of facilities.

\*\*\*Projection based on historical data and available funding.