

Environmental Programs

Environmental Quality Commission

Air Quality

Pollution Prevention

Protection of Waterways

Brownfield Remediation

Remedial Projects/
Regulatory Assistance

2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Environmental Programs	DEPARTMENT NO. 44
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$1,472,945	\$1,559,420	\$1,663,070	6.6%
CONTRACTUAL SERVICES	291,935	638,738	545,697	-14.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(327,451)	(337,888)	(321,267)	-4.9%
SUPPLIES	7,836	11,583	23,150	99.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,445,265	\$1,871,853	\$1,910,650	2.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$1,215,930	\$1,276,778	\$1,473,326	15.4%
Water Funds	199,463	209,176	237,324	13.5%
Capital Construction Funds	14,965	100,899	100,000	-0.9%
Other Restricted Funds	-	-	-	-
Grant Funds	14,907	285,000	100,000	-64.9%
TOTAL	\$1,445,265	\$1,871,853	\$1,910,650	2.1%

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Environmental Programs				DEPARTMENT NO. 44
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Environmental Programs		44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Environmental Programs					
Environmental Programs Manager	903	1.0	1.0	-	1.0
Environmental Programs Spec	838	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Environmental Quality Spec	035	7.0	7.0	-	7.0
Environmental Programs Asst	031	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Environmental Programs		15.0	15.0	-	15.0