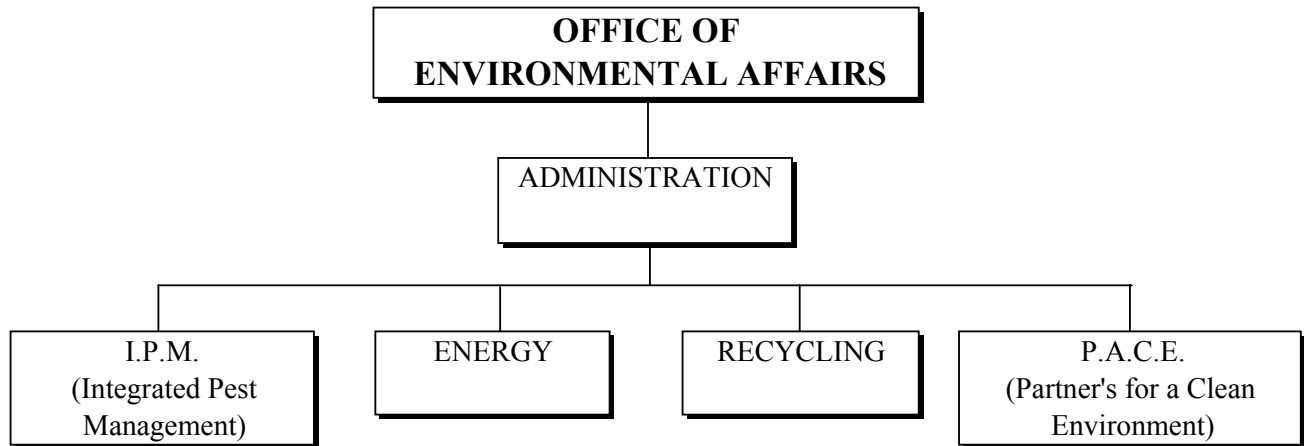
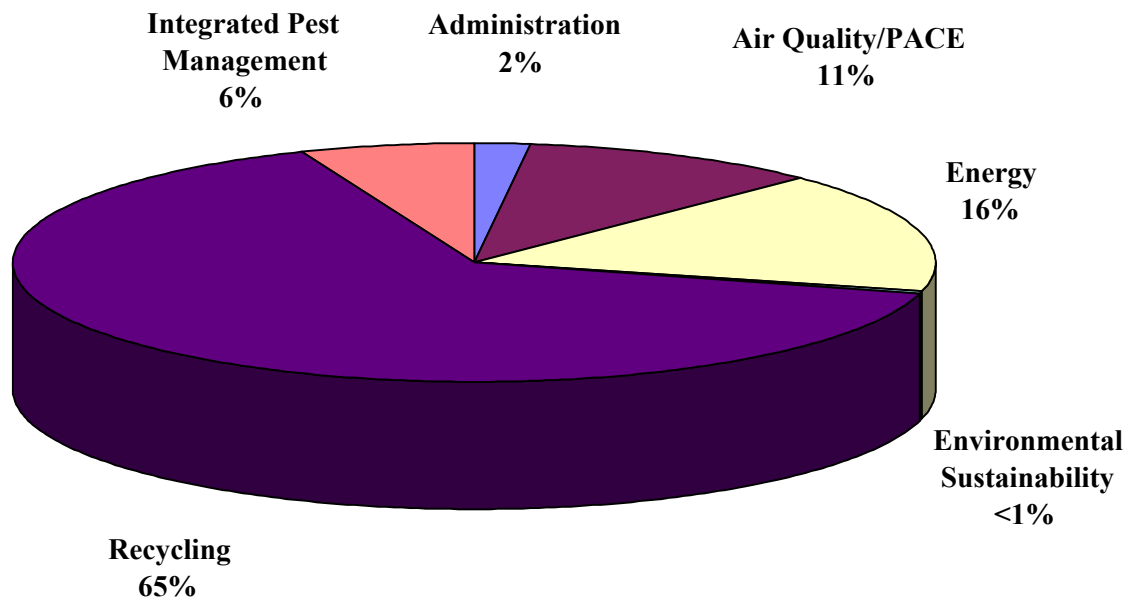


OFFICE OF ENVIRONMENTAL AFFAIRS



2006 BUDGET \$1,754,000



**2006-07 APPROVED BUDGET
ENVIRONMENTAL AFFAIRS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Administration	\$ 23,604	\$ 28,782	\$ 32,088	\$ 44,970
Air Quality/PACE	216,410	176,686	186,481	189,746
Energy	13,129	283,688	286,666	29,238
Environmental Sustainability	12,451	6,000	6,000	6,120
Recycling	885,766	1,139,799	1,133,279	1,154,880
IPM	<u>98,744</u>	<u>101,045</u>	<u>109,486</u>	<u>111,228</u>
TOTAL	\$ <u><u>1,250,104</u></u>	\$ <u><u>1,736,000</u></u>	\$ <u><u>1,754,000</u></u>	\$ <u><u>1,536,182</u></u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 346,217	\$ 462,994	\$ 475,157	\$ 401,483
Operating Expenses	893,479	1,267,654	1,272,971	1,128,710
Interdepartmental Charges	<u>10,407</u>	<u>5,352</u>	<u>5,871</u>	<u>5,989</u>
TOTAL	\$ <u><u>1,250,104</u></u>	\$ <u><u>1,736,000</u></u>	\$ <u><u>1,754,000</u></u>	\$ <u><u>1,536,182</u></u>
<u>BUDGET BY FUND</u>				
General	\$ 1,009,141	\$ 1,485,000	\$ 1,495,000	\$ 1,260,209
.15 Cent Sales Tax Fund	240,963	251,000	259,000	275,972
TOTAL	\$ <u><u>1,250,104</u></u>	\$ <u><u>1,736,000</u></u>	\$ <u><u>1,754,000</u></u>	\$ <u><u>1,536,182</u></u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL	<u><u>4.00</u></u>	<u><u>6.00</u></u>	<u><u>6.00</u></u>	<u><u>6.00</u></u>

**2006-07 BUDGET
CITY MANAGER'S OFFICE
OFFICE OF ENVIRONMENTAL AFFAIRS**

MISSION STATEMENT

To guide the community and city organization in protecting the quality of our environment by reducing pollution, curbing resource consumption and promoting sustainable practices.

BUSINESS PLAN NARRATIVE

Budget History

Since 2001, the budget for the Office of Environmental Affairs has changed considerably. In 2001, a Trash Haulers Recycling ordinance was passed allowing the curbside recycling program to be privatized by regulations requiring private sector trash haulers to provide curbside recycling services. This saved the city approximately \$700,000 and allowed for the re-allocation of Trash Tax revenues for other waste reduction programs including creation of the Center for Hard-to-Recycle Materials, business recycling incentives and a Business Recycling Coordinator position.

In 2002, City Council approved a reduction strategy for the .15 cent sales tax Environmental Fund, removing \$40,000 from the Environmental Affairs allocation, and in response to evolving priorities, Trash tax revenues were reallocated for portions of the Partners for a Clean Environment (PACE) program. In addition, \$87,000 of Trash Tax funds was re-allocated for personnel costs for PACE and in order to support expansion of alternative energy and Integrated Pest Management programs.

In 2004, as part of the City Manager's 4-year reduction plan, the Director of Environmental Affairs position was eliminated. With no Director's position, the Office of Environmental Affairs formed a self-managed work group with a rotating Team Lead. The 2004 reductions also approved by City Council for OEA included the elimination of all General Fund subsidies not associated with Trash Tax revenues. Together, these reductions resulted in a General Fund budget reduction to OEA of \$225,529.

Finally, as part of the 2005 budget, Council approved increasing the Trash Tax by \$468,000 in 2005, with \$258,000 dedicated to greenhouse gas emissions reduction. The remaining \$210,000 of the Trash Tax increase is dedicated to waste reduction programs to reach the city's 50% waste reduction goal.

Master Planning

The Office of Environmental Affairs is in the process of developing a Master Plan for Waste Reduction (MPWR), which includes a current plan, an action plan, and a vision plan. In addition, staff is developing a draft Climate Action Plan, given limited funding appropriated for Greenhouse Gas Emissions Reduction Planning activities. This MPWR and the draft Climate Action Plan will be merged into a larger Master Plan for the Office

Environmental Affairs, a draft of which is expected by the end of the year. Discussed in the draft Master Plan for Waste Reduction is the following Trash Tax investment strategy:

The city's investment strategy for the Trash Tax focuses on building infrastructure by providing convenient programs and services that further waste reduction but are not initially viable for the private sector to provide. Programs and services are designed to be "spun off" when either the economic motivators or the desires of the program participants have shifted sufficiently to allow the private sector to take over. Sometimes this shift requires enabling legislation to ensure a level playing field between private sector companies.

In all instances, the general investment strategy is for the city to only provide programs that protect the environmental health and safety of the community, always giving preference to cooperative ventures with for-profit and non-profit organizations above sole municipal control.

The philosophy guiding programs and services in the Current Plan [or "fiscally constrained plan" in the Master Plan for Waste Reduction] is to continue to do what has worked well and has been successful, taking particular care to maintain the many successful public-private partnerships that have been fostered in Boulder. However, while it is important to maintain existing programs insofar as they are effective, it is also important that the city audit and analyze the efficiency of programs and when possible, restructure or eliminate those that do not adequately serve the community.

As part of the 2005 budget process, Council approved increasing the Trash Tax partly to look at ways to restructure Spring Clean-up, a costly but popular annual program. Toward this end, beginning in April and running through November 2006, 2400 Boulder households will participate in a pilot residential composting collection program designed to potentially replace Spring Clean-up and the Fall Leaf Drop-off program. Also in 2006, a public process will be conducted relating to attitudes about changes to the Spring Clean-up program. Staff will report back to Council with options as pilot program results become available.

No new funding is being requested, but in 2007 and beyond there may be cost savings and increased recycling associated with a new program.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

The budget for the Office of Environmental Affairs (OEA) is comprised of \$1,495,000 from the General Fund - Trash Haulers' Occupation Tax revenues and \$259,000 from a portion of the .15% Sales Tax Environmental Fund. OEA uses this funding to address

needs in the community, seeking opportunities for cost-effective and equitable programs to achieve City Council objectives and by leveraging outside programs and funds when appropriate.

- 1.) **Essential services** include financial management, administration, West Nile Virus Administration and Education (90% essential), and state Weed Law implementation. These services encompass components of programs that address public health, state legal responsibilities, as well as legal and professional responsibilities within the city organization for employee and financial management.
- 2.) **Desirable services** are those which address community values and quality of life improvements and that are not obtainable through other means. The main program areas include: maintaining and expanding community recycling options, reducing greenhouse gas emissions, maintaining Boulder's leading edge status in green building, and reducing chemical use and pest problems through integrated pest management.
- 3.) **Discretionary services** contribute to but are not essential to achieving City Council goals and OEA objectives. Services in this category include electronics recycling, oversight of the public power feasibility study, and staff participation in the Urban Wildlife Management Plan.

CITY COUNCIL GOALS

The Office of Environmental Affairs' mission mirrors the City Council Environmental Goal, and contributes to the Economic Sustainability and Affordable Housing goals. The OEA work plan for 2006 revolves around advancing the city environmental goal in the following areas:

- **Energy** - Several OEA programs or projects improve the quality and efficiency of Boulder homes and commercial buildings, save the community money on energy costs, and reduce global emissions associated with energy use and transportation. Programs and assistance are available to a broad spectrum of the community. To extend the city's reach, program funding and rebates are leveraged from several external sources.
- **Sustainability** - OEA staff coordinates the city organization's integrated pest management policy and programs. OEA staff participates in interdepartmental wildlife management efforts as well as the interdepartmental effort to identify and report on the status of key Sustainability Indicators. The Boulder Valley Comprehensive Plan goals provide guidance for these indicators which help to provide a measure of the city's progress toward environmental leadership.
- **Reuse, Recycling and Pollution Prevention** - OEA and community partners facilitate programs and services that reduce the volume and toxicity of waste sent to the landfill, and directly reduce air and water pollution. Focus areas for 2006 include organic waste composting, commercial recycling, and construction and demolition debris reuse and recycling.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the Office of Environmental Affairs base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

	ACTUALS 2004	TARGET 2005	TARGET 2006	TARGET 2007
1. Residential waste reduction	49%	50%	65%	70%
2. Commercial waste reduction	17%	25%	40%	50%
3. Energy (commercial): number of commercial properties' lighting installations	11	10	10	10
4. Energy (residential): - Number of solar hot water installations	n/a	10	10	10
- Number of weatherization projects	n/a	10	10	10