

FUND NUMBER	249 ENVIRONMENTAL SERVICES
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	10 ADMINISTRATION

MISSION

To provide a better quality of life by promoting a clean, health and safe environment through information, education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

GOALS

- Reduce the pollutants in storm water discharge from municipal storm sewers to a maximum extent practicable.

OBJECTIVES

- Provide administrative support for the Hazmat and Storm Water Division.

EXPENDITURES (3810)

	ACTUAL 02-03	ACTUAL 03-04	BUDGET 04-05	ESTIMATED 04-05	PROPOSED 05-06
Personnel Services	161,803	174,991	183,878	184,983	198,196
Materials & Supplies	0	0	0	0	1,000
Contractual Services	652	4,483	5,000	5,000	7,000
Other	0	29,610	0	0	0
TOTAL	162,455	209,084	188,878	189,983	206,196

FULL TIME EQUIVALENTS (FTE) (3810)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	4	3	3	3	3

FUND NUMBER	249 ENVIRONMENTAL SERVICES
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	40 STORM WATER

MISSION

To provide a better quality of life by promoting a clean, healthy and safe environment through information education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

GOALS

- Reduce the pollutants in storm water discharge from municipal storm sewers to a maximum extent practicable.

OBJECTIVES

- Continue aggressive environmental education program.

EXPENDITURES (3840)

	ACTUAL 02-03	ACTUAL 03-04	BUDGET 04-05	ESTIMATED 04-05	PROPOSED 05-06
Personnel Services	523,339	606,443	685,323	685,943	739,348
Material & Supplies	58,149	48,964	51,000	96,644	60,184
Contractual Services	705,489	700,667	1,329,644	1,464,091	1,346,654
Other Charges	18,797	918	719,424	69,458	250,000
Capital Outlay	264,138	284,715	20,000	205,771	0
TOTAL	1,569,912	1,641,707	2,805,391	2,521,907	2,396,186

FULL TIME EQUIVALENTS (FTE) (3840)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	13	13	14	14	14

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PERFORMANCE MEASURES

	ACTUAL 02-03	ACTUAL 03-04	ESTIMATED 04-05	PROPOSED 05-06
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	13	14	14	14
<i>Outputs</i>				
Number of pollution prevention plans approved and inspected	65	87	188	188
Number of environmental complaints investigated	932	808	1,786	1,800
Number of storm sewer outfall inspections	564	132	132	132
Pounds of household hazardous waste collected	32,174	33,643	46,034	34,000
Number of industrial storm water inspections	62	45	45	45
Number of environmental educational trainings	10	30	70	70
Efficiency Measures				
Number of pollution prevention plans approved per FTE	5	6.21	13.43	13.43
Number of environmental complaints investigated per FTE	71.69	57.71	127.57	128.57
Number of storm sewer outfall inspections completed per FTE	43.38	9.43	9.43	9.43
Number of education trainings per FTE	.77	2.14	5	5
Effectiveness Measures				
% of storm sewers cleaned	45	64	71	71
% of citations who complied voluntarily	45	69	22	22
% of outfall flowing during dry weather	7	4.5	4.5	4.5