



2008-2009 ANNUAL BUDGET

Clean, Healthy Environment

*Dallas is a sustainable community with a
clean, healthy environment*

This page left blank intentionally

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.1** **Description:** Responsible for prosecuting environmental violations, managing environmentally-related litigation and providing legal advice to City departments regarding environmental compliance in an effort to conserve and protect natural resources.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$273,410	4.0	\$264,006	3.4	\$266,016	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$61,432	0.0	\$30,984	0.0	\$50,544	0.0
Total	\$334,842	4.0	\$294,990	3.4	\$316,560	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Output	Number of notices sent, repair agreements entered, litigation filed, or matters resolved through compliance for environmental issues	N/A	N/A	75
Output	Number of illegal dump complaints filed	N/A	N/A	50
Output	Number of storm water complaints filed	N/A	N/A	240

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Conserve environmental resources for taxpayers. Continuation of on-going litigation or pre-litigation on 100% of properties referred.

Major Budget Items:

Additional resources includes Storm Water reimbursement for environmental prosecutor.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.2** **Description:** Delivers a multi-layered approach to secure the diversity, quality, and code compliance of Dallas' neighborhoods by supporting the Housing Department, partners with neighborhoods and law enforcement to develop long-term, community-based solutions to quality of life problems, enforces civil citations for housing violations, focuses civil enforcement of housing standards and zoning, Fair Housing, sexually oriented businesses, massage establishments and licensing requirements, collects civil penalties for these violations, and tackles crime and nuisance activity through civil litigation.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,915,805	26.0	\$1,518,737	25.2	\$2,394,403	31.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,965,099	24.3	\$1,498,735	19.3	\$1,813,641	23.1
Total	\$3,880,904	50.3	\$3,017,472	44.5	\$4,208,044	54.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Output	# of civil adjudication cases prosecuted	N/A	N/A	1,800
Output	Number of code lawsuits resolved	N/A	140	144
Output	Number of code inspections	N/A	1,980	0
Output	Number of cases handled by community court	N/A	1,800	3,600

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Continue to appropriately resolve legal disputes involving the city. Expand efforts to include the filing of state civil lawsuits by community prosecutors in the neighborhoods in which they office.

Major Budget Items:

2 FY 07-08 FTEs returned to Police Legal Liaison & Prosecution. FY 08-09 transferred 5 FTEs from Justice Assistance Grant (Bachman Lake & Lake Highlands community prosecutors and West Dallas Community Court staff); enhancement of 5 FTEs (3 attys, legal asst and legal sec); decreased 3 FTEs (code insps) which were transferred to Code Compliance Dept. FY 08-09 also reflects reduction in CDBG funds and an increase in JAG funds (\$282,190) for 2 additional FTEs.

Key Focus Area 3: Clean, Healthy Environment

Boarding House Inspection Team

Department: Code Compliance Services, Development Services, Fire, Environmental and Health Services

- 3.3 Description:** Inspection of conditions in boarding facilities involving code violations, improper certificates of occupancy, fire code violations, crime related issues/drug usage, and human services/mental health issues by a city Interdepartmental Critical Inspection Team consisting of Dallas Fire Rescue, Environmental and Health Services, Development Services, and Code Compliance.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$47,402	4.0	\$9,871	3.0	\$37,881	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$224,676	0.0	\$224,676	0.0	\$225,259	0.0
Total	\$272,078	4.0	\$234,547	3.0	\$263,140	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of Quality of Life assessments performed	50%	50%	50%
Efficiency	Percent of identified boarding houses inspected	100%	50%	100%
Output	Number of Cases (properties inspected)	200	100	200
Output	Average # of buildings inspected/reinspected daily	6	3	4

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce by 5% the number of noncompliant properties.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Dallas Animal Services

Department: Code Compliance Services

- 3.4 Description:** The Code Compliance - Animal Services division organizes resources to provide a cleaner, healthier, city environment through the care and control of animals within the city of Dallas. Dallas Animal Services partners with various animal welfare organizations such as Metroplex Animal Coalition, SPCA of Texas, and the Dallas County Veterinary Medical Association to work together to address the city's animal issues.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,030,726	121.8	\$6,431,251	101.3	\$7,314,843	128.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$500,000	0.0
Total	\$7,030,726	121.8	\$6,431,251	101.3	\$7,814,843	128.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of cases closed by SLA	99%	99%	99%
Output	Number of animal impoundments	40,078	33,844	37,000
Output	Number of pets registered	44,100	49,614	52,000
Output	Number of loose and loose/aggressive animal calls from citizens	31,126	28,506	25,656

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Increase the number of animals impounded by 10% to 37,000. A sufficient reduction in impoundments and increase in the number of adoptions is anticipated within five years as a result of enhanced community outreach/education.

Major Budget Items:

FY 2008-09 Budget includes the addition of 10 Animal Keepers and 10 Animal Service Officers to support program enhancements and additional resources from the Ivor O'Connor Trust Fund for marketing and education.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.5 Description:** The Neighborhood Code Compliance Services is committed to achieving a clean, code compliant neighborhood. Enforcing City Code related to residential and commercial properties, Neighborhood Code Compliance Services is designed to reduce neighborhood clutter, high grass, weeds and litter by utilizing intensified residential educational campaigns, community partnerships, swift enforcement and effective sanctions to discourage repeat violators. The Neighborhood Code Compliance Services organizes its resources to aggressively enforce ordinances related to bulk trash, housing (substandard structure), zoning, signs, high weeds, high grass, litter, graffiti, parking and other premise violations.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$12,228,839	170.0	\$13,338,329	184.5	\$10,904,463	197.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$471,106	3.0	\$441,106	3.0	\$1,139,375	3.0
<i>Total</i>	\$12,699,945	173.0	\$13,779,435	187.5	\$12,043,838	200.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Number of cases resulting in compliance	198,900	198,900	203,000
Effectiveness	Decrease the number of high weeds and litter service requests	N/A	N/A	10%
Effectiveness	Decrease total Service Requests Submitted by Citizens (More violations documented by officers in the field)	N/A	N/A	10%
Effectiveness	Percentage of Service Requests closed within specified time frame (Service Level Agreement)	98%	98%	98%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Increase case compliance to 203,000 annually. Increase proactive enforcement to reduce citizen complaints (new performance measure). Reduce the number of high weeds and litter complaints (new performance measure).

Major Budget Items:

FY 2007-08 Budget includes a one-time mid-year adjustment of \$1.4 million for moves, reconfigurations and make-ready for positioning Code Compliance resources in regional service centers. FY 2008-09 Budget includes a \$750,000 from Storm Water Reimbursements.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.6** **Description:** Responsible for bringing code violations into compliance after enforcement measures have been exhausted as specified in Section 18-13 of the Dallas City Code. This abatement program reduces the number of open high weed, litter, obstruction, closure and heavy clean cases as a result of abatement compliance.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,831,244	78.3	\$4,766,390	75.1	\$4,997,657	92.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$30,000	0.0	\$880,000	0.0
Total	\$4,831,244	78.3	\$4,796,390	75.1	\$5,877,657	92.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of cases closed by SLA	90%	90%	90%
Efficiency	Cost per lot mowed and cleaned	N/A	220	220
Output	Number of lots mowed and cleaned	20,000	21,000	23,000
Output	Number of tires picked up annually	25,000	28,700	30,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of abated violations to 29,200 and 800 graffiti cases; while increasing the number of annual tire pickups to 30,000.

Major Budget Items: FY 2007-08 Budget includes a one-time mid-year adjustment of \$350,000 for overtime and day labor for enhanced community code sweeps and clean-up efforts. FY 2008-09 Budget includes \$250,000 and the addition of 10 Equipment Operators to support program enhancements, \$850,000 from Storm Water Reimbursements, and \$1 million and the addition of 30 Code Officers to support program enhancements.

Key Focus Area 3: Clean, Healthy Environment

Reduction of Service Requests and services provided for 3 specific request (Loose Animals, Dead Animals, and High Weeds)

Department: Code Compliance Services

- 3.7** *Description:* The purpose of this program is to effectively analyze what drives the volume of these specific complaints, develop an efficient and effective strategy for reducing the number of service requests and prepare an implementation plan.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$48,136	1.0	\$50,644	1.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$48,136	1.0	\$50,644	1.0	\$0	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Percentage of service requests for loose aggressive animals created through proactive measures	5%	5%	N/A
Output	Number of loose and loose/aggressive animal calls from citizens	33,126	28,506	N/A
Output	Number of proactive high weed Service Requests processed	26,500	20,527	N/A

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: N/A

Major Budget Items: This service will be combined with Neighborhood Code Compliance Services.

Key Focus Area 3: Clean, Healthy Environment

Relocation Assistance

Department: Code Compliance Services

- 3.8** **Description:** Provides services to the citizens displaced as a result of code compliance action and acquisition of property for public purposes in compliance with Dallas City Code. This program provides decent, safe and sanitary homes to persons displaced as a result of structures condemned as an urban nuisance.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$191,668	3.0	\$214,080	2.8	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$704,846	3.0	\$704,846	3.0	\$0	0.0
Total	\$896,514	6.0	\$918,926	5.8	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures.	100%	100%	N/A
Efficiency	Cases processed per FTE	7	7	N/A
Input	FTEs	6	6	N/A
Output	Number of cases processed (closed)	40	40	N/A

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: N/A

Major Budget Items: This service has been moved to Development Services.

Key Focus Area 3: Clean, Healthy Environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.9** *Description:* The Illegal Dump Team conducts criminal investigations of illegal dumpsites and arrests of individuals in violation of city, state, and federal laws related to illegal dumping. This includes monitoring chronic dumpsites, filing criminal cases, and enforcing both Illegal Idling and Scrap Tire Ordinances.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$501,870	9.0	\$453,273	8.2	\$607,345	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$82,970	0.0
Total	\$501,870	9.0	\$453,273	8.2	\$690,315	9.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of service requests closed within Service Level Agreement	90%	95%	96%
Efficiency	Number of criminal cases filed per IDT investigator FTE	N/A	40	45
Efficiency	Citations per FTE	109	127	109
Efficiency	Arrests per FTE	4	6	6

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of environmental arrests by 10%

Major Budget Items: Fully implement initiatives authorized by the Texas Commission on Environmental Quality through the North Central Texas Council of Government's grant.

Key Focus Area 3: Clean, Healthy Environment

Relocation Assistance

Department: Development Services

- 3.10** **Description:** Provides services to the citizens displaced as a result of code compliance action and acquisition of property for public purposes in compliance with Dallas City Code. This program provides decent, safe and sanitary homes to persons displaced as a result of structures condemned as an urban nuisance.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$457,517	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$719,653	3.0
Total	\$0	0.0	\$0	0.0	\$1,177,170	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures.	N/A	N/A	100%
Efficiency	Cases processed per FTE.	N/A	N/A	7
Input	FTEs	N/A	N/A	11
Output	Number of cases processed (closed)	N/A	N/A	40

FY 07-08 Performance Measure Status:
New Service



Service Target FY 2008-09: Provide 40 qualified cases for displaced residents with replacement housing.

Major Budget Items: This service transferred from Code Compliance beginning in FY 08/09.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Planning and Preservation

Department: Development Services - Enterprise

- 3.11** **Description:** Neighborhood Planning and Preservation promotes the stability and preservation of the City's important neighborhood assets. Strong and healthy neighborhoods are the backbone of the City and are integral to providing quality and diverse housing opportunities. This bid maintains and preserves Dallas' historical heritage and the distinctive physical character of neighborhoods by supporting efforts of existing neighborhoods and establishing and managing historic and conservation districts.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$929,000	9.0	\$799,679	8.0	\$635,748	8.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$929,000	9.0	\$799,679	8.0	\$635,748	8.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Total Number Conservation District Plan Review Appeals Made	1	0	1
Effectiveness	Total Number Conservation District and Designation Ordinances Presented to Council	7	7	5
Efficiency	Total Number of Conservation/Designation Studies per FTE	1.11	0.95	0.33
Output	Total Number Commissioner/Task Force Member Training Sessions Conducted	10	11	7

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Timely and accurate processing of all applications; accurate review and documentation of Section 106 properties; conduct 4 conservation district informational meetings; prepare 2 new conservation district feasibility studies/initiations

Major Budget Items:

Delay in hiring and decrease in Internal Service costs reduced FY 07-08 Estimate; For FY 08-09 eliminated funding for one FTE and transferred support costs to another service.

Key Focus Area 3: Clean, Healthy Environment

Air Quality Compliance

Department: Environmental and Health Services

- 3.12 Description:** Conduct investigations of industry plants and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints, targeting air contaminants that have the potential to be injurious to or to adversely affect human health and the environment. Number and type of investigations are set by the State Contract Work Plan. Investigations beyond the work plan would not be funded by the State.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$191,966	11.4	\$124,594	11.2	\$270,618	12.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$530,421	0.0	\$530,421	0.0	\$530,421	0.0
<i>Total</i>	\$722,387	11.4	\$655,015	11.2	\$801,039	12.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of facilities compliant with applicable regulations during the initial investigation	91%	91%	90%
Efficiency	Percent of Complaints responded within 8 working hours	90%	95%	90%
Efficiency	Percent of Complaints resolved after initial investigation	95%	95%	95%
Output	Regulated source investigations	880	924	880

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the percentage of regulated sources that are compliant with air regulations on the first annual investigation above 90%.

Major Budget Items: TCEQ Compliance Contract reimburses general fund 67% of direct and indirect operating expenses.

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Environmental and Health Services

- 3.13** *Description:* Operate four monitoring networks that sample and measure targeted air contaminants designated by the U.S. Environmental Protection Agency, Texas Commission on Environmental Quality and Department of Homeland Security that have the potential to be injurious to or to adversely affect human health and the environment.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$36,566	9.3	\$22,090	6.6	\$20,694	7.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$539,695	0.0	\$479,096	0.0	\$458,895	0.0
Total	\$576,261	9.3	\$501,186	6.6	\$479,589	7.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of valid samples collected	95%	98%	95%
Effectiveness	Good air quality days	358	341	350
Efficiency	Samples per monitoring technician	62,900	85,738	70,800
Output	Air samples collected	440,300	423,000	432,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: General Fund expenses for air monitoring operations are reimbursed by grant dollars.

Key Focus Area 3: Clean, Healthy Environment

Community Centers Programs, Marketing and Events

Department: Environmental and Health Services

- 3.14** *Description:* Plan, organize, raise funds and market the community centers in order to implement cultural and needs based programs such as MLK Jr. Birthday Celebrations, Harambee Festival, Cinco de Mayo, Juneteenth Festival, Diez y Seis Septiembre, Hispanic Heritage Month, African American History Month and Health Expo at the Martin Luther King, Jr. and West Dallas Multipurpose Community Centers.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$288,518	3.0	\$324,083	4.4	\$206,263	3.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$100,000	0.0	\$150,000	0.0	\$125,000	0.0
Total	\$388,518	3.0	\$474,083	4.4	\$331,263	3.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of satisfied participants	85%	86%	86%
Effectiveness	Percentage of clients who will rate their neighborhoods as a good place to live	80%	82%	82%
Efficiency	Average cost per event at the community centers	\$14,707.00	\$14,550.00	\$14,550.00
Output	Amount of dollars received through fundraising activities	\$120,000.00	\$120,000.00	\$120,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of citizens who visit the community Centers by 5%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Community Centers Property Management and Administration

Department: Environmental and Health Services

- 3.15** *Description:* Plan, organize, raise funds and market the community centers in order to implement cultural and needs based programs at the Martin Luther King, Jr. and West Dallas Multipurpose Community Centers.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,083,090	6.5	\$1,145,961	9.2	\$1,372,785	11.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,083,090	6.5	\$1,145,961	9.2	\$1,372,785	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of customers reporting service satisfaction	89%	95%	90%
Efficiency	Average monthly cost per leased space	\$520.00	\$525.00	\$525.00
Output	Number of volunteer hours completed at the centers	8,700	9,921	9,135
Output	Number of groups utilizing the meeting rooms	2,000	1,920	1,940

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of volunteer hours by 5%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Community Centers Social Services & Support Programs

Department: Environmental and Health Services

- 3.16** *Description:* Caseworkers providing emergency financial assistance, service referral, case management and food to citizens experiencing a temporary financial crisis.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$630,847	11.7	\$585,122	9.8	\$540,307	8.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$713,051	0.0	\$734,850	0.0	\$716,051	0.0
<i>Total</i>	\$1,343,898	11.7	\$1,319,972	9.8	\$1,256,358	8.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of satisfied customers that receive emergency financial assistance	90%	95%	95%
Effectiveness	Percentage of clients that do not return for assistance within a 12 month period	95%	90%	90%
Efficiency	Average amount of emergency financial assistance clients received	\$500.00	\$400.00	\$500.00
Output	Number of clients assisted (includes caseworkers and other staff)	13,500	13,500	13,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: To reduce the number of return clients by 5%; conduct customer satisfaction surveys

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Community Preventive Health Services

Department: Environmental and Health Services

- 3.17 Description:** Provide preventive health screenings (hypertension, diabetes, BMI, STD, hearing and vision, lead), referrals and education to adults and children and health assessments which include physical exams, treatment for minor illnesses, anticipatory guidance, developmental assessments, and appropriate referrals for care to children from birth to age 10.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,881,241	47.4	\$2,496,067	41.3	\$3,128,011	46.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$551,379	8.0	\$549,416	8.0	\$618,040	10.0
Total	\$3,432,620	55.4	\$3,045,483	49.3	\$3,746,051	56.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of abnormal screening referred	95%	95%	95%
Efficiency	Number of screenings per nurse	739	740	783
Efficiency	Number of screenings per clinic	5,666	4,093	4,500
Output	Number of preventive screenings	17,000	16,370	18,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase preventive screenings by 10% from 16,370 to 18,000

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Comprehensive Homeless Outreach

Department: Environmental and Health Services

- 3.18** *Description:* To serve individuals who are homeless and most vulnerable residents of our city meet their basic needs of shelter, food and employment, through a continuum of care method that includes outreach, intake and assessment services, case work services, supportive services, transitional and permanent supportive housing, with the goal of regaining economic self-sufficiency.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$5,080,644	25.2	\$5,208,511	22.7	\$5,817,490	16.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,975,457	8.0	\$3,264,812	8.0	\$3,580,693	8.0
Total	\$8,056,101	33.2	\$8,473,323	30.7	\$9,398,183	24.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of reduction in chronic homelessness based on total numbers served vs. total chronic homeless population in Dallas	10%	12%	15%
Effectiveness	Percentage of clients staying in housing for seven (7) months or longer	80%	82%	85%
Effectiveness	Percentage of clients assessed that are referred to housing programs	50%	55%	60%
Effectiveness	Percentage of homeless project initiatives that meet target/goals	80%	81%	83%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Ensure provision of services to persons that are homeless with 100% compliance with federal, state and local rules and regulations, and reduce the number of chronic homelessness by 10 percent.

Major Budget Items:

Full year funding of the Bridge and increase to reflect electricity costs, City staff decreased due to privatization of operations and maintenance.

Key Focus Area 3: Clean, Healthy Environment

Dental Health Services

Department: Environmental and Health Services

- 3.19** **Description:** Contracted service to provide preventive dental services to children and youth through age 19 and adults aged 60 and above, currently at three dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic and Vickery Meadows. Clinics average 2,450 patient visits annually.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$675,000	0.0	\$675,000	0.0	\$675,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$875,000	0.0	\$875,000	0.0	\$875,000	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Tooth Decay Reduction from 20% in FY 06-07 to 30% during FY 07-08	30%	35%	35%
Efficiency	Cost Per Patient	\$750.00	\$752.00	\$750.00
Efficiency	Average Costs Per Patient Visit	\$132.00	\$130.00	\$132.00
Output	Persons Served	900	898	900

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain 35% reduction in tooth decay as measured in six and 12 month visits.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Emergency Social Services Contract

Department: Environmental and Health Services

- 3.20** *Description:* Contract with non-profit organization to provide financial assistance, clothing, food, and supportive services funded through public and private sources to economically disadvantaged families experiencing a temporary financial crisis.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$80,000	0.0	\$80,000	0.0	\$80,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$80,000	0.0	\$80,000	0.0	\$80,000	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	79%	78%	78%
Efficiency	Costs per households in stable housing	\$384.00	\$483.00	\$483.00
Efficiency	Average Costs Per Client	\$300.00	\$220.00	\$220.00
Output	Clients Served	267	364	375

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Prevent homelessness in 78% of the households receiving emergency assistance

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Environmental Assessments

Department: Environmental and Health Services

- 3.21** **Description:** Provides year-round mosquito abatement activities through proactive assessments and customer requested assessments. Evaluate, reduce and treat breeding sites for mosquitoes and collect mosquitoes to be tested for disease such as West Nile virus. Staff also responds to environmental hazards, smoking ordinance enforcement at non-food facilities and enforces the City's noise ordinance.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$711,331	7.3	\$703,916	7.2	\$726,343	8.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$711,331	7.3	\$703,916	7.2	\$726,343	8.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of mosquito borne disease detected before a human case is reported in neighborhoods	75%	85%	75%
Efficiency	Mosquito control activities per FTE	3,075	3,000	3,000
Efficiency	Mosquito collections made by species specific gravid trap method	52%	56%	52%
Output	Total mosquito control activities	36,400	30,000	14,500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain 52% of traps per total mosquito collections.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Food Protection and Education

Department: Environmental and Health Services

- 3.22** **Description:** Ensures all residents and visitors have access to food that is safe to eat, and has direct impact on the rate of confirmed food borne illnesses. The program provides permitting, enforcement and compliance activities through regular inspections and customer initiated investigations, consultations, training and educational efforts, and industry recognition program for exemplary establishments at over 9,100 fixed, temporary and mobile food establishments/units in the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,346,469	38.0	\$2,345,651	32.3	\$2,399,320	35.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,346,469	38.0	\$2,345,651	32.3	\$2,399,320	35.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of customer satisfaction with food safety presentation	90%	92%	85%
Efficiency	Number of Mobile Food Unit Inspections per FTE-Sanitarian	81	72	67
Efficiency	Number of Food Inspections Conducted per FTE-Sanitarian	575	600	504
Output	Number of corrections from previous food inspection violations	5,400	6,600	5,544

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct inspections of fixed food facilities twice a year to meet the Dallas City Code requirements.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Health Authority

Department: Environmental and Health Services

- 3.23** **Description:** Professional services of Dallas County acting as Public Health Authority for the City of Dallas (as required by State Law). Reports and manages incidences of infectious, contagious, and epidemic diseases for 1.2 million residents.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of incidents responded to within 48 hours	100%	100%	100%
Effectiveness	Costs savings of position(actual costs if city had to hire a physician)	\$100,000.00	\$110,008.00	\$111,406.00
Efficiency	Costs Per Incident	\$0.00	\$0.00	\$0.00
Output	Incidents Managed	20,000	36,669	25,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Respond to 100% of incidences within 48 hours

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

HIV/AIDS Prevention and Education

Department: Environmental and Health Services

- 3.24** *Description:* Provides housing assistance and supportive services to persons with HIV/AIDS; also provides education, outreach and prevention services to primarily African American and Hispanic populations.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$250,000	0.0	\$246,000	0.0	\$325,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,343,500	4.5	\$3,023,084	4.5	\$3,897,360	4.5
Total	\$3,593,500	4.5	\$3,269,084	4.5	\$4,222,360	4.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% of Increase in Knowledge	87%	80%	88%
Efficiency	Costs Per Client	\$12.00	\$11.00	\$12.00
Output	Clients Served	20,415	20,194	20,200

FY 07-08 Performance Measure Status:

Caution



Service Target FY 2008-09: Increase the percentage of effectiveness by 1% (from 87% to 88%) over FY2007-08 level tracked via pre and post test

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Immunizations

Department: Environmental and Health Services

- 3.25** *Description:* Provides immunizations to children and adults. Primary focus is on children under 2 years of age. Services are offered at four City of Dallas health centers and various locations throughout the city.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,551,963	12.5	\$1,641,344	12.6	\$1,639,334	13.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$358,463	5.0	\$358,463	7.0	\$376,386	7.0
Total	\$1,910,426	17.5	\$1,999,807	19.6	\$2,015,720	20.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent increase in individual clinic rates of children immunized over FY 07	5%	1%	1%
Efficiency	Number of immunizations administered per clinic	36,666	27,750	28,750
Output	Number of vaccines administered	110,000	114,000	115,000
Output	Number of children screened	53,000	49,600	50,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase immunization clinic rates to 75%

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Project Reconnect/Offender Re-entry Program

Department: Environmental and Health Services

- 3.26** *Description:* Provide re-entry case management in assisting ex-offenders with employment, housing, education, life skills, mentoring, substance abuse treatment and community services. Also provide referrals to partner agencies for supportive services.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$262,508	4.3	\$246,407	4.2	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$761,558	3.0	\$103,183	2.0	\$148,587	3.0
<i>Total</i>	\$1,024,066	7.3	\$349,590	6.2	\$148,587	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of reduction in recidivism rate (within 12 month period) of clients assisted	80%	75%	75%
Effectiveness	Percentage of clients maintaining employment for six (6) months or longer	30%	35%	38%
Effectiveness	Percentage of clients completing an Educational/Job Skills Training program within six (6) months of enrollment	40%	43%	43%
Efficiency	Monthly cost per person served	\$108.00	\$59.00	\$124.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provision of appropriate supportive services to reduce the rate of recidivism by 5% over FY 07-08 numbers

Major Budget Items: Staffing picked up under grant

Key Focus Area 3: Clean, Healthy Environment

Senior Services

Department: Environmental and Health Services

- 3.27 Description:** Program provides services and advocacy to the community regarding senior issues on behalf of the 140,000 older adults, 60 years and older in Dallas, Texas. The Office of Senior Affairs (OSA) serves clients through education, outreach, utility assistance, substance abuse presentations, referrals and advocacy. The program also provides administrative and staff support for the City Council appointed Senior Affairs Commission and its various committees. The MLK Senior Center partners with Dallas County to serve over 12,500 hot meals to senior citizens annually. Services are available Monday through Friday.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$787,414	9.8	\$885,850	11.5	\$825,101	9.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$257,317	4.0	\$249,966	2.0	\$241,317	2.0
Total	\$1,044,731	13.8	\$1,135,816	13.5	\$1,066,418	11.9

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percent of customers satisfied or better with service provided	87%	90%	90%
Effectiveness	Percent of families reporting improved lifestyles	95%	95%	95%
Efficiency	Percent of meals wasted (MLK Senior Center)	2%	2%	2%
Output	Hot meals served per year (MLK)	12,750	12,800	12,800

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide services to 3,104 adults in 2008-09

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Senior Transportation Services

Department: Environmental and Health Services

- 3.28** **Description:** Provide transportation, including access to “door-to-door” service for older adults who cannot afford to pay for transportation. The purpose of the pilot program is to demonstrate the need for increased transportation for senior citizens. Seniors using the program will contact program with specific needs. Intake workers will determine eligibility and make recommendation and scheduling of appropriate services.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$100,000	0.0	\$100,000	2.0	\$102,696	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$100,000	0.0	\$100,000	2.0	\$102,696	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Medical appointments kept	95%	93%	95%
Effectiveness	Customer satisfaction level	85%	90%	90%
Efficiency	Operational cost per van ride	\$37.00	\$39.00	\$40.00
Output	Senior adults rides to and from medical facilities	2,702	2,800	2,800

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain service level at 2,800

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Substance Abuse Treatment - Contracts

Department: Environmental and Health Services

- 3.29** *Description:* Provides residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults via contracts with non-profit agencies.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$375,000	0.0	\$345,000	0.0	\$375,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$115,000	0.0	\$115,000	0.0	\$65,000	0.0
Total	\$490,000	0.0	\$460,000	0.0	\$440,000	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Relapse Rate	25%	25%	25%
Efficiency	Cost Per Patient	\$938.00	\$863.00	\$938.00
Efficiency	Average Costs Per Patient Treatment Days	\$54.00	\$55.00	\$55.00
Output	Patients Served	400	380	400

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain 25% or less relapse rate for persons completing their treatment program

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Environmental and Health Services

- 3.30** *Description:* WIC is a fully grant-funded (USDA) preventative program that provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$11,204,165	235.0	\$11,631,623	235.0	\$12,059,045	250.0
<i>Total</i>	\$11,204,165	235.0	\$11,631,623	235.0	\$12,059,045	250.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Potential eligible clients served	78%	80%	80%
Effectiveness	% Participants with no source of health care receiving referrals to other services	98%	90%	98%
Efficiency	% Participants receiving Nutrition education at food voucher issuance	98%	96%	95%
Output	Total children served	520,000	531,777	552,000

FY 07-08 Performance Measure Status:
Caution



Along with other local agencies, Dallas struggles to increase pregnant women enrollment during their 1st trimester.

Service Target FY 2008-09: 7% increase in participation

Major Budget Items: The FY08-09 WIC Budget includes the transition to electronic benefits transfer (EBT) smart cards and the implementation of new food package changes based on Institute of Medicine (IOM) recommendations.

Key Focus Area 3: Clean, Healthy Environment

Utility Pay Stations

Department: Environmental and Health Services

- 3.31** *Description:* Process more than 80,000 bill payment transactions for utility companies including the City of Dallas Water Utilities, TXU electric and Atmos Energy Gas, in South Dallas and West Dallas.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$205,833	5.5	\$151,001	5.5	\$150,000	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$205,833	5.5	\$151,001	5.5	\$150,000	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Percentage of customers reporting service satisfaction	89%	90%	90%
Efficiency	Transactions per FTE	3,500	3,500	3,500
Output	Revenue generated from the UPS Fee	\$9,000.00	\$9,000.00	\$9,000.00
Output	Revenue collected by UPS	\$12,539,515.00	\$12,539,515.00	\$8,400,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Major Systems Repair Program

Department: Housing

- 3.32** *Description:* Provides zero-interest, deferred payment loans up to \$15,000 to very low-income, owner-occupied households for repair and/or replacement to basic home systems (water/wastewater, plumbing, electrical, HVAC, roof, and foundation). Grant funds are included to address lead based paint. This service is funded through Federal Grant Funds.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$4,491,125	0.0	\$1,231,225	0.0	\$1,230,000	0.0
Total	\$4,491,125	0.0	\$1,231,225	0.0	\$1,230,000	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Efficiency	Average repair cost per home assisted	\$29,000.00	\$10,000.00	\$10,000.00
Input	Number of applications submitted for assistance	265	400	450
Output	Number of home repair loans provided	200	115	123

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Provide assistance with home repairs to approximately 123 homeowners and hold output constant even though labor and materials costs are increasing

Major Budget Items:

Program change in the middle of the year.

Key Focus Area 3: Clean, Healthy Environment

People Helping People - Volunteer Home Repair

Department: Housing

- 3.33** *Description:* Provides for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly, and disabled homeowners.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,232,284	11.0	\$1,203,414	11.0	\$1,007,337	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$63,000	0.0	\$63,000	0.0	\$596,880	0.0
Total	\$1,295,284	11.0	\$1,266,414	11.0	\$1,604,217	11.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	percentage of homeowners who complete surveys who are satisfied with services provided	100%	100%	100%
Efficiency	average cost of materials used to make repairs to each home assisted	\$620.00	\$711.00	\$750.00
Input	Participating volunteers	3,500	3,750	3,600
Output	number of low income owner-occupant homes that receive minor exterior repairs	282	360	350

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Engage 4,000+ volunteers for a total of 50,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

Major Budget Items: From the proposed expenditures for FY 2008/09 fund, a reprogramming of \$518,880 CDBG fund is being proposed to supplement the General Fund.

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Environmental Compliance

Department: Office of Environmental Quality, Park and Recreation

- 3.34 Description:** Provides for two environmental initiatives: 1) Environmental Management System (EMS) and 2) Environmental Sustainability and Green Buildings. The City's EMS (ISO 14001) provides for the overall management of environmental initiatives across 11 City Departments, and provides compliance with the EPA Consent Decree. The purpose of the EMS is to effectively manage the City's environmental affairs by complying with regulations, preventing pollution, and continually improving performance. OEQ and the Park & Recreation Department have teamed on this bid. This service will also provide resources to lead, promote, and advance the City's sustainability initiatives, including management of the EPA Sustainable Skylines program (partnership with EPA, TCEQ, and North Central Texas Council of Governments). Sustainability is the ability to continue to grow in population while preserving our natural resources for the future.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$1,633,307	19.0	\$1,634,798	19.0	\$809,204	20.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$182,959	0.0	\$0	0.0	\$944,064	0.0
Total	\$1,816,266	19.0	\$1,634,798	19.0	\$1,753,268	20.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Departments on Track for Achieving Objectives and Targets	50%	75%	75%
Efficiency	Average number of departmental non-conformances following an EMS Internal Audit	20	7	10
Output	EPA Consent Decree Reporting/Two Reports per year	2	2	2

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continual improvement on Objective and Targets

Major Budget Items: Decrease in budget from FY 07-08 to FY 08-09 due to completion of ISO 14001 certification audit.

Key Focus Area 3: Clean, Healthy Environment

Climate Change and Ozone Reductions

Department: Office of Environmental Quality

- 3.35 Description:** This service will seek to reduce emissions from City sources which contribute to ozone and climate change. High levels of ozone in the region contribute to poor air quality and health implications for residents. Emissions of green house gases contribute to climate change which may cause a variety of future problems including rising sea levels, climate change, flooding, and droughts. OEQ will assist the City in reducing emissions by the following methods: evaluation and understanding of emission sources; employee trip reductions; inter-department sharing and coordination; evaluation, testing, and implementation of emission reducing technologies for the Clean Air Plan; receipt of awards and grants; outreach and education; tracking emission reductions; enforcement; and coordination with environmental agencies. OEQ will provide outreach to businesses, city contractors, and citizens on obtaining State-funded assistance to repair and replace older vehicles and construction equipment.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$169,308	2.0	\$167,842	2.0	\$172,578	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$169,308	2.0	\$167,842	2.0	\$172,578	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	NOx emission reductions from light duty vehicle purchases and alternative fuels	5%	5%	5%
Efficiency	Number of organizations assisted on air quality/FTE	10	215	100
Output	Number of TERP / LIRAP brochures disseminated	100	1,150	700
Output	Air quality strategies identified	4	10	7

FY 07-08 Performance Measure Status:
Caution



Delays in obtaining a qualified consultant to estimate NOX emissions have caused one annual measure to not yet be reported. All other measures for this service are on track.

Service Target FY 2008-09: Reduce emissions from City sources which contribute to ozone and climate change.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Environmental Outreach

Department: Office of Environmental Quality

- 3.36** **Description:** This service provides environmental outreach to increase public and City staff awareness of environmental issues by showcasing ways to reduce environmental impacts and increase environmental quality. This increased knowledge will potentially lead to increased recycling, decreased consumption of water, improved stormwater quality, and improved air quality. Outreach efforts focus on internal and external audiences through events, publications, web-based resources, and a City annual report tracking the City's environmental initiatives. Outreach events include Earthfest, Ozone Action Day, Pollution Prevention Week, and Texas Recycles Day.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$111,846	1.5	\$78,818	1.1	\$83,625	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$111,846	1.5	\$78,818	1.1	\$83,625	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	% of people surveyed that believed they increased environmental knowledge at event	80%	85%	80%
Effectiveness	% increase attendance at Earthfest from FY 06/07	5%	50%	5%
Efficiency	Average cost per event	\$325.00	\$170.00	\$250.00
Output	Outreach events	25	50	40

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase participation in ozone event

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Non-Hazardous Spill Response and Environmental Inspections of City Facilities

Department: Office of Environmental Quality

- 3.37** **Description:** This service provides for the management of spills involving City operations. This service is essential to ensure City spills are properly cleaned up and reported to regulatory agencies. This service also provides analysis of the cause of City spills to reduce the number in the future. Environmental inspections of City facilities identified in the Consent Decree are also conducted as part of this service. The inspections assist in improving compliance and best management practices (BMPs). The inspections will also provide assistance with the Used Oil Program which is part of the City Storm Water Management Plan (SWMP). Based on a facility's compliance performance, the frequency of inspections will be reduced from bi-weekly to monthly. This service is reimbursable by Storm Water Management in the Public Works and Transportation Department.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	4.8	\$0	3.3	\$0	4.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$264,458	0.0	\$182,510	0.0	\$231,064	0.0
Total	\$264,458	4.8	\$182,510	3.3	\$231,064	4.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Number of facilities with reduced frequency of inspections due to compliance improvements	4	4	4
Efficiency	Average cost per spill based on Environmental Incident Cost Worksheet	\$900.00	\$850.00	\$900.00
Output	Number of non-hazardous spills responded to	350	220	300
Output	Number of environmental inspections conducted	770	1,032	770

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce the number of inspections conducted due to increased environmental compliance.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Urban Canopy for Air Quality/Green Space

Department: Park and Recreation

- 3.38** **Description:** This service supports the development of a comprehensive urban forestry management program. The Texas Forest Service awarded the City a unique four-year partnership grant beginning in FY 2006-07 to establish this service. This Service supports the City Forester position that provides administrative support required for the Mayor's Urban Forest Advisory Committee approved by the City Council in December 2005. This citizen committee works with the City Forester to provide guidance and recommendations to the City on various urban forestry issues. The City Forester's Urban Forestry Management Program includes elements that seek to increase public awareness of urban forestry issues which will have a high probability of increasing environmentally friendly behavior as well as developing elements that encourage personal action and participation by the public.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$46,042	1.1	\$13,769	0.3	\$49,691	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$30,000	0.0	\$0	0.0	\$20,000	0.0
Total	\$76,042	1.1	\$13,769	0.3	\$69,691	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of Park Department's tree and landscape related Capital Development projects that receive technical assistance from the Urban Forester	N/A	N/A	75%
Effectiveness	Percent trees planted compared to projected	100%	125%	100%
Output	Staff training events conducted annually	35	15	30
Output	Inspections completed for major tree maintenance and construction operations	50	45	50

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase distribution of public outreach materials by 10%.

Major Budget Items: No major budget items impact this service

Key Focus Area 3: Clean, Healthy Environment

Water Conservation: City Leadership & Commitment

Department: Park and Recreation

- 3.39** **Description:** Dallas Water Utilities has made funds available for City departments for the purpose of indoor plumbing upgrades and retrofits and landscape conversions that promote water conservation. The Park and Recreation Department is committed to supporting the Five-year Strategic Plan for Water Conservation passed by the Dallas City Council in 2005. The Plan sets specific goals and objectives to reach a 1% reduction in per capita water consumption each year for FY 2005 through FY 2009. Stevens Park Golf Course will install 183 independently controlled irrigation stations, replacing existing quick coupler irrigation heads with valve-in head sprinkler assemblies operated by smart controllers and moisture sensors on 18 golf course fairways. All heads and valves will be operated automatically, improving the efficiency of water usage and worker hours required to irrigate the golf course. This project will result in an estimated savings of over 20 million gallons of water annually.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$20,000	0.0	\$20,000	0.0	\$73,864	0.0
Total	\$20,000	0.0	\$20,000	0.0	\$73,864	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Measure of progress to reach a 1% reduction in per capita water consumption each year for FY 2005 through FY 2009	N/A	N/A	50%
Effectiveness	Reduction in the number of gallons of water used for irrigation at this location	N/A	N/A	20,000,000
Output	Number of independently controlled irrigation stations installed	N/A	N/A	183
Output	MP rotor heads installed in irrigation system	825	825	5,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Install 183 independently controlled irrigation stations

Major Budget Items: No major budget items impact this service

Key Focus Area 3: Clean, Healthy Environment

Contract Management Demolition of Structures Ordered by Judicial Warrants

Department: Public Works and Transportation

- 3.40** *Description:* Management of the demolition contracts for approximately 240 structures annually including single family homes and commercial/multi-family structures are demolished yearly that have been processed for demolition by the City Attorney's Office.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$72,124	1.0	\$72,939	1.0	\$578,130	1.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$72,124	1.0	\$72,939	1.0	\$578,130	1.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Efficiency	Average time to demolish a single family structure	90	73	90
Efficiency	Average time to demolish a multifamily/commercial structure	180	94	180
Efficiency	Average cost per court ordered demolition	\$2,809.00	\$2,704.00	\$3,706.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Manage all court ordered demolitions sent by the City Attorney's Office.

Major Budget Items: Includes \$500,000 from the Demolition Reserve Fund. Increase in the average cost per court ordered demolition is due to the compliance of regulatory requirements and the anticipated number of units requiring a survey and asbestos abatement will increase.

Key Focus Area 3: Clean, Healthy Environment

Environmental Management

Department: Public Works and Transportation

- 3.41** **Description:** This service is responsible for implementation of the City's Environmental Management System (EMS) in the Public Works and Transportation Department. This includes determining the environmental impacts associated with the activities of the department in performance of their stated goals. In conjunction with the Office of Environmental Quality (OEQ), this service participates in the city-wide EMS initiative and efforts to maintain environmental compliance, prevent and reduce pollution, and continue to improve our environmental performance.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$64,617	1.0	\$51,618	1.0	\$55,966	1.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$22,816	0.0	\$22,816	0.0	\$24,837	0.0
Total	\$87,433	1.0	\$74,434	1.0	\$80,803	1.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Number of minor non-conformance issues resolved	N/A	N/A	12
Efficiency	Cost of service per non-conformance identified	\$4,163.00	\$4,378.00	\$6,734.00
Efficiency	Number of non-conformances identified during internal audit and resolved in allotted time	21	20	12
Output	Number of non-conformances identified during environmental audits at PWT facilities	21	17	12

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce the number of non-conformances identified to 12 for FY09.

Major Budget Items: Includes \$24,837 reimbursement from Storm Water Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Storm Water Drainage Management (SDM) Fund

Department: Public Works and Transportation

- 3.42 Description:** This service reimburses City departments for activities in support of compliance with the storm water discharge permit issued by the Texas Commission on Environmental Quality (TCEQ). These activities include maintenance of the storm drainage system, storm water pollution prevention, enforcement and educational measures to comply with federal, state and local requirements.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$29,427,765	0.0	\$29,350,843	0.0	\$35,109,516	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$29,427,765	0.0	\$29,350,843	0.0	\$35,109,516	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Average number of days to process the payment of eligible reimbursements upon receipt of complete and accurate reimbursement	9	9	9
Efficiency	Percentage of eligible departments submitting requests within 30 days of each quarter	100%	63%	100%
Output	SDM Reimbursement paid	\$29,427,765.00	\$29,350,843.00	\$35,109,516.00
Output	Linear feet of storm sewers inspected per year	528,000	424,578	528,000

FY 07-08 Performance Measure Status:

Caution



SDM Fund departmental reimbursements were delayed during the 1st and 2nd quarters due to staff turn-over in user departments. Reimbursements to departments have increase during the 3rd and 4th quarters and will be on track by year end.

Service Target FY 2008-09:

Begin phase one of the storm drainage network inventory.

Major Budget Items:

Proposed revenue includes effect of fee study recommendations resulting in better cost recovery.

Key Focus Area 3: Clean, Healthy Environment

Storm Water Management

Department: Public Works and Transportation

- 3.43** *Description:* Storm Water Management (SWM) Section is responsible for coordinating compliance with the City's storm water discharge permit issued by the State of Texas. The permit requires that the City implement and report on its Storm Water Management Program (SWMP) designed to reduce or prevent storm water pollution in area creeks, lakes, and the Trinity River.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	57.0	\$0	52.0	\$0	55.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$4,816,946	0.0	\$4,670,129	0.0	\$4,893,389	0.0
<i>Total</i>	\$4,816,946	57.0	\$4,670,129	52.0	\$4,893,389	55.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percentage of individuals surveyed who plan to change at least one behavior to prevent storm water pollution after receiving information from an outreach activity/event	90%	90%	92%
Efficiency	Cost per base activity	\$796.00	\$502.00	\$546.00
Output	Number of enforcement citations, notice of violation, and outside complaints filed	N/A	735	700
Output	Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	6,055	9,520	8,965

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce inspection data entry by 35% through automatic data synchronization between central and field computers.

Major Budget Items: This service is fully reimbursed by the Storm Drainage Management Fund and includes one emergency response vehicle and water quality testing equipment to meet operational requirements.

Key Focus Area 3: Clean, Healthy Environment

Animal Collection

Department: Sanitation Services

- 3.44** *Description:* Provide prompt, humane, and effective collection and removal of dead animals (domesticated and wild) from residences, veterinary clinics, rights-of-way and other properties within the City to protect the quality of public health. Remains are delivered to the McCommas Bluff Landfill for proper disposal. These services are financially self-supporting.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$497,591	8.1	\$505,172	9.2	\$550,244	8.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$497,591	8.1	\$505,172	9.2	\$550,244	8.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	% of service generated cases closed within one day	98%	99%	99%
Efficiency	Cost per collection case	\$29.00	\$26.00	\$29.00
Output	Number of reported collection cases served	17,385	19,207	19,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Collect animals from public/residential properties and animal clinics within one day of request.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment


Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.45** *Description:* Brush and bulk waste pickup service to 246,000 customers who generate over 200,000 tons of bulky waste not suitable for disposal in the regular refuse service. Waste is removed from residences on a scheduled monthly basis, which discourages illegal dumping. On-call service (Cost-Plus) is available for out-of-cycle waste removal at an additional cost to the citizen. Support to Department of Code Compliance Services by promptly removing out-of-cycle bulk waste once the residence is cited by Code inspectors. These services are financially self-supporting.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,343,077	152.9	\$11,902,669	158.5	\$12,257,596	144.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,343,077	152.9	\$11,902,669	158.5	\$12,257,596	144.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	% Cases closed within the SLA timeframe	98%	100%	99%
Efficiency	Cost per customer served	\$49.00	\$53.00	\$54.00
Efficiency	Cost of service per ton	\$55.00	\$58.00	\$58.00
Output	Brush/Bulky tons collected monthly	205,761	205,547	210,000

FY 07-08 Performance Measure Status:  *Brush/Bulk Waste Removal Services is cautionary due to a continued rise in fuel costs and overtime needs (spring / storm cleanups).*
Caution

Service Target FY 2008-09: Reduce service level agreement for both Cost-Plus and Brush/Bulk Collection Missed from 10 to 7 days.

Major Budget Items: The FY2008-09 budget includes the purchase of three combination grapple boom trucks for brush/bulk route efficiencies with a corresponding reduction in staffing. Use of the one-man trucks in the "Brush Busters" operations will reduce service needs by 6 positions.

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.46** *Description:* Provide reliable, safe and effective solid waste collection and removal from approximately 248 City-owned facilities (such as libraries, recreation centers, fire and police stations) through contract service. Broaden service to include collection of recyclables at city facilities. Provide drop-off collection sites across city to supplement residential recycling program.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,009,600	0.0	\$691,104	0.0	\$718,421	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,009,600	0.0	\$691,104	0.0	\$718,421	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Efficiency	Cost Per Recycle Ton Collected	\$335.00	\$150.00	\$57.00
Efficiency	Annual cost per facility for service	\$3,214.00	\$2,821.00	\$2,271.00
Output	Recycle Drop-off Sites	70	70	318
Output	Recyclables Collected (tons)	1,000	300	3,500

FY 07-08 Performance Measure Status:
Caution



The 2008 Internal Customer Survey is not yet complete. Current results from over 50% of surveys received to date rated this service as satisfactory versus the planned goal of good to excellent.

Service Target FY 2008-09: Collect 2,000 or more tons from neighborhood recycling drop-off sites in FY 2008-09

Major Budget Items: The City Facility Solid Waste Collection Contract cost was lower than expected resulting in a saving of (\$155,000) to the City. Additionally, a new In-house recycling contract was awarded which resulted in an estimated savings of (\$520,446) over the course of the 5 year contract compared to the previous vendor. In-house Recycling Service to transition from Equipment and Building Services to Sanitation Services in FY08-09.

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.47 Description:** Provide a competitive market for waste disposal of both residential and commercial customers in a reliable, safe and effective manner, while advancing the city's environmental programs and creating positive net revenue to the General Fund. This service is both self supporting and supportive to the General Fund.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,417,665	136.6	\$18,458,137	124.9	\$20,356,892	126.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$17,417,665	136.6	\$18,458,137	124.9	\$20,356,892	126.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Consumption of less than 5% of landfill space annually	5%	2%	2%
Effectiveness	% of Customers Served within SLA timeframe	95%	98%	98%
Output	Revenue generated	\$18,854,772.00	\$24,836,152.00	\$28,608,759.00
Output	Receipt and management of approximately 1.67M ton of refuse	2,012,568	1,975,552	2,086,202

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Represent McCommas Bluff Landfill as a highly efficient and affordable option to both residential and commercial customers to meet their disposal needs. Fill long term Disposal Contracts for an annual 1.4M tons of allocated space.

Major Budget Items:

Utilize biotechnology for rapid waste decomposition for enhanced renewable energy production, via methane gas. Increased gas production from biotech cells boost the gas royalty payments to the City, beginning December 2008. Continued biotech cell development requires \$470,000 in materials for FY09.

Note: FY09 revenue includes a \$2 landfill gate rate increase from \$19 to \$21/ton for an estimated \$1.4M in additional revenue. The gate rate was previously increased by \$1 on July 1, 2008.

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.48** *Description:* Collection, transfer and disposal of over 300,000 tons of waste generated from 248,000 residential households as well as 5,600 commercial accounts in Dallas. This service is financially self-supporting.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$31,009,185	397.1	\$31,798,614	391.3	\$34,768,892	432.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,009,185	397.1	\$31,798,614	391.3	\$34,768,892	432.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Adopted
Effectiveness	Rollcart complaints per 1,000 customers served	2	3.6	4
Effectiveness	% of on-time collection pickups (annually)	99.95	100	100
Efficiency	Cost per customer served (refuse)	\$94.00	\$96.00	\$96.00
Output	Garbage Collected (Tons)	285,000	306,012	300,000

FY 07-08 Performance Measure Status:
Caution



Residential Refuse Collection is cautionary due to a continued rise in fuel costs and overtime needs.

Service Target FY 2008-09: Reduce SLA for missed garbage calls to 3 days with an average response time of 1.5 days.

Major Budget Items: FY2008-09 budget includes estimates for higher fuel rates; an increase in new positions for customer response, roll cart maintenance and environmental spill cleanup; a reduction in cost to implement Phase 2 of once-a-week collection; and an increase for a debt service payment for Sanitation's portion of the Pay 1 software purchase.

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

- 3.49 Description:** The Waste Diversion Service is a multi-faceted program designed to encourage environmental stewardship through educational channels throughout the City of Dallas, preserving resources and reducing the amount of waste entering into the City's landfill. Features of the program include the City-wide curbside recycling program, the Household Hazardous Waste Collection program and, new this year is a multifamily recycling initiative.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$9,377,988	105.1	\$8,795,269	92.3	\$10,467,847	82.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,377,988	105.1	\$8,795,269	92.3	\$10,467,847	82.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Participation Rate (citywide)	45%	45%	46%
Effectiveness	Residential tons diverted vs. total tons collected	9%	9%	12%
Effectiveness	% of on-time collection pickups	100%	100%	100%
Efficiency	Recycling pounds per house from 6 to 30 pounds by 2011	20	21	29

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reach target of 29 pounds per household per month recycled

Major Budget Items: The FY2008-09 budget includes increase in costs for Phase 2 of once-a-week collection implementation. Additionally, FY2008-09 budget includes a new position to coordinate with apartment managers and private haulers to create a multi-family recycling plan.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.50** *Description:* Provide operation and maintenance of approximately 4,200 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial waste, including internal pipeline inspection, root control, high velocity pressure cleaning, rehabilitation and replacement of mains, detection and repair of inflow and infiltration sources, and flow monitoring.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$15,118,390	233.4	\$15,766,192	244.4	\$16,183,933	240.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$15,118,390	233.4	\$15,766,192	244.4	\$16,183,933	240.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Response Time to service calls - Average response time in minutes to each service call	62	56	60
Effectiveness	Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	37%	33%	37%
Efficiency	Cost per mile of sewer cleaned - The amount it cost to clean one mile of the sewer system	\$10,188.00	\$11,262.00	\$10,341.00
Output	Miles of sewer cleaned - Maintenance of the sanitary sewer system utilizing high velocity pressure cleaners and mechanical cleaning	1,484	1,400	1,565

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain and clean 37% and televise 5% of the system.

Major Budget Items: 7 FTEs added in support of the sanitary sewer initiative to increase the miles of wastewater main the Department inspects and replaces and to reduce the incidence of wastewater overflows.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.51** *Description:* Operate and maintain two wastewater treatment plants that treat domestic and industrial waste and process and dispose of solids and sludge as a service for citizens of Dallas and 11 customer cities. Includes analytical laboratory and environmental services related to wastewater discharges. Meet federal and state regulatory requirements.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$45,812,512	341.1	\$41,987,415	314.5	\$45,737,133	336.8
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$45,812,512	341.1	\$41,987,415	314.5	\$45,737,133	336.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Percent of time plants operate without permit violations	100%	100%	100%
Efficiency	Cost/Million Gallons (MG) Treated - Cost of personnel, electricity, chemicals, supplies and services at both WWTP's per MG flow treated plus TRA, Garland flows	\$628.00	\$575.00	\$622.00
Output	Permit Waste Haulers - Permits issued to control and regulate the transportation of liquid waste within the city limits	315	288	315
Output	Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	73,000	73,000	73,500

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Ensure that any unauthorized discharges from the system are identified and stopped and that standards set by the Environmental Protection Agency (EPA) and other regulatory agencies are met or exceeded 100% of the time.

Major Budget Items: Increase primarily due to the addition of two environmental specialist G positions to fully implement EMS requirements.

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.52** **Description:** Provides environmental protection, reduces drought rationing danger, addresses short-term and long-term water shortages, and mitigates the high costs of new water system improvements. The City has maintained a water conservation program since the early 1980s. In 2001, Dallas increased its conservation efforts with the amendment of the water ordinance to include mandatory requirements relating to lawn and landscape irrigation. Provide education and outreach initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,654,812	11.0	\$3,606,572	8.8	\$4,955,102	11.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,654,812	11.0	\$3,606,572	8.8	\$4,955,102	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Adopted</i>
Effectiveness	Gallons per capita consumption - (excluding industrial usage)	199	199	197
Efficiency	Number of grass roots contacts per outreach FTE - number of contacts made divided by number of outreach staff	2,000,000	1,925,858	2,000,000
Output	Number of households receiving Minor Plumbing Repairs	778	778	1,000
Output	Citizen contacts through grass roots outreach speaking engagements, environmental trade shows, radio and TV appearances, workshops and special events	12,000,000	11,555,148	12,000,000

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Provide education and outreach programs aimed at reaching 12 million contacts. One percent reduction in gallons per capita demand (total reduction of 5.1% by 2010).

Major Budget Items:

As part of the implementation of the five year water conservation strategic plan \$400,000 has been included for water saving rebate and incentive programs for both residential and commercial customers; \$200,000 to update the five-year strategic plan; \$150,000 to update drought management and water conservation plan; \$200,000 increase in Minor Plumbing Repair Program; and \$195,000 grant funding for City Department initiatives.