



# 2009-2010 ANNUAL BUDGET

## Clean, Healthy Environment

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

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## Key Focus Area 3: Clean, Healthy Environment

### Air Quality Compliance

Department: Environmental and Health Services

- 3.1 Description:** Conduct investigations of industry 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 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$262,148	12.1	\$238,098	10.6	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$530,421	0.0	\$530,421	0.0	\$0	0.0
<b>Total</b>	\$792,569	12.1	\$768,519	10.6	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of facilities compliant with applicable regulations during the initial investigation	90%	90%	0%
Percent of Complaints responded within 8 working hours	90%	93%	0%
Percent of Complaints resolved after initial investigation	95%	90%	0%
Regulated source investigations	880	880	0

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:*** NONE

***Major Budget Items:*** This service was consolidated in the Management Services Department for FY09-10.

## Key Focus Area 3: Clean, Healthy Environment

### Air Quality Compliance

Department: Public Works and Transportation

- 3.2 Description:** Conduct investigations of industry 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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$806,071	11.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$806,071	11.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of facilities compliant with applicable regulations during the initial investigation	0%	0%	90%
Percent of Complaints responded within 8 working hours	0%	0%	90%
Percent of Complaints resolved after initial investigation	0%	0%	95%
Regulated source investigations	0	0	755

**FY 08-09 Performance Measure Status:**  
 Combined/Separated Service 

**Service Target FY 2009-10:** Maintain the percentage of regulated sources that are compliant with air regulations on the first annual investigation above 90%.

**Major Budget Items:** This Environmental and Health Services program has been consolidated into the Public Works and Transportation Department in FY10.

## Key Focus Area 3: Clean, Healthy Environment

### Ambient Air Monitoring

Department: Environmental and Health Services

- 3.3** *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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$11,275	7.7	\$0	5.7	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$458,895	0.0	\$473,000	0.0	\$0	0.0
<b>Total</b>	\$470,170	7.7	\$473,000	5.7	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of valid samples collected	95%	95%	0%
Good air quality days	350	350	0
Samples per monitoring technician	70,800	80,000	0
Air samples collected	432,000	408,000	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Office of Environmental Quality.

## Key Focus Area 3: Clean, Healthy Environment

### Ambient Air Monitoring

Department: Public Works and Transportation

- 3.4** **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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$552,589	7.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$552,589	7.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of valid samples collected	0%	0%	95%
Good air quality days	0	0	350
Samples per monitoring technician	0	0	68,000
Air samples collected	0	0	410,000

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

**Major Budget Items:** This Environmental and Health Services program has been consolidated into the Public Works and Transportation Department in FY10.

## Key Focus Area 3: Clean, Healthy Environment

### Animal Collection

Department: Sanitation Services

- 3.5** **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. The cost of these services are fully recovered through a combination of the Sanitation fee and direct charges to clinics and veterinarians.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$550,244	8.1	\$492,417	9.3	\$516,663	9.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$550,244	8.1	\$492,417	9.3	\$516,663	9.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of service generated cases closed within SLA	99%	99%	99%
Cost per collection case	\$29.00	\$26.00	\$27.00
Number of reported collection cases served	19,000	19,190	19,190

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Collect animals from public/residential properties, city animal shelter, and animal clinics within 24 hours of request on week days.

**Major Budget Items:** FY10 expense decrease due to fuel cost savings.

## Key Focus Area 3: Clean, Healthy Environment

### Boarding House Inspection Team

**Department:** Code Compliance Services, Sustainable Development and Construction, Fire, Environmental and Health Services

- 3.6** **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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$37,881	4.0	\$37,714	4.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$225,259	0.0	\$236,417	0.0	\$0	0.0
<b>Total</b>	\$263,140	4.0	\$274,131	4.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of Quality of Life assessments performed	50%	50%	0%
Percent of identified boarding houses inspected	100%	100%	0%
Number of Cases (properties inspected)	200	200	0
Average # of buildings inspected/reinspected daily	4	3	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been eliminated.

## Key Focus Area 3: Clean, Healthy Environment

### Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.7** **Description:** Brush and bulk waste pickup service to 236,810 customers who generate over 185,326 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 volume-based 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 through the monthly Sanitation fee.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$12,245,172	144.0	\$10,410,531	148.8	\$12,396,374	157.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$12,245,172	144.0	\$10,410,531	148.8	\$12,396,374	157.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% Cases closed within SLA	99%	99%	99%
Cost per customer served	\$54.00	\$44.00	\$52.00
Cost of service per ton	\$58.00	\$77.00	\$91.00
Brush/Bulk tons collected annually	210,000	136,742	200,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Utilize GPS to daily route the Cost-Plus process to reduce errors and increase service efficiency to customers.

**Major Budget Items:**

FY09 expenses are lower than budget due to (1) Lack of storm events requiring the overtime and resources budgeted for storms, and (2) reduced fuel costs. FY10 budget anticipates restoring funding for handling storms, and anticipates filling position vacancies.

## Key Focus Area 3: Clean, Healthy Environment

### City Facility Services

Department: Sanitation Services

- 3.8** **Description:** Provide garbage and recycling collection from approximately 230 City-owned facilities (such as libraries, recreation centers, fire and police stations) using a contract waste hauling service. This service also includes placing numerous recycling drop-off stations at key locations citywide - aimed at increasing multi-family recycling and supplementing the residential recycling program.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$718,421	0.0	\$719,221	0.0	\$950,771	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$718,421	0.0	\$719,221	0.0	\$950,771	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Cost Per Recycle Drop-off Site	\$624.00	\$704.00	\$594.00
Annual cost per facility for service	\$2,271.00	\$2,254.00	\$3,201.00
Recycle Drop-off Sites	318	282	334
Recyclables Collected (tons)	3,500	3,500	4,500

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Collect 3,000 or more tons from neighborhood recycling drop-off sites in FY 2009-10

**Major Budget Items:** FY10 expense increase is due to moving the city-offices-recycling service from EBS' budget to Sanitation Services, with some cost offset through sale of recyclables.

## Key Focus Area 3: Clean, Healthy Environment

### Climate Change and Ozone Reductions

Department: Management Services

- 3.9 Description:** Develops policy recommendations and implements partnership programs to reduce emissions that contribute to ground level ozone formation and climate change. High levels of ozone in the region contribute to poor air quality and negatively impact human health. Greenhouse gas emissions are known to contribute to climate change which the scientific community estimates will lead to rising sea levels, temperature variations, flooding, and drought. OEQ provides the following consulting services for reducing emissions: evaluation of emission sources and control technologies; monitoring citywide emission reductions; solicitation and management of grants and other awards; public outreach and education; and coordination with environmental agencies and regional partners on the State Implementation Plan and other regional initiatives. OEQ also provides outreach and grant preparation services for the Texas Emissions Reduction Plan to repair or replace older vehicles and construction equipment.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$172,578	2.0	\$136,892	2.0	\$163,178	2.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$172,578	2.0	\$136,892	2.0	\$163,178	2.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Reduction of vehicle miles traveled from alternative commutes on a year to year basis as reported in the Green Ride system	N/A	N/A	100,000
Number of organizations assisted on air quality/FTE	100	80	110
Number of TERP / LIRAP brochures disseminated	700	550	700
Air quality strategies identified	7	7	7

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Implement incentives and develop infrastructure to promote hybrid, alternative fuel and plug-in vehicle usage in the Central Business District.

**Major Budget Items:** This service was consolidated in the Management Services Department for FY09-10.

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers Property Management and Administration

Department: Environmental and Health Services

- 3.10** *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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$889,888	11.0	\$730,718	9.6	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$889,888	11.0	\$730,718	9.6	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of customers reporting service satisfaction	86%	95%	0%
Average monthly cost per leased space	\$1,181.00	\$1,106.00	\$0.00
Number of volunteer hours completed at the centers	9,135	9,200	0
Number of groups utilizing the meeting rooms	1,940	1,920	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers Property Management and Administration

Department: Housing / Community Services

- 3.11** *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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$1,226,664	17.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$1,226,664	17.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of customers reporting service satisfaction	N/A	N/A	80%
Average monthly cost per leased space	N/A	N/A	\$520.00
Number of volunteer hours completed at the centers	N/A	N/A	9,130
Number of groups utilizing the meeting rooms	N/A	N/A	1,920

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Increase the number of citizens who visit the center by 1%.

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department.

Facilities (MLK and West Dallas) to be renovated using CDBG Recovery funds \$2,864,000

Costs for custodial and security services reduced

Re-allocation of department support with realignment of services (8 FTEs)

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers Social Services & Support Programs

Department: Environmental and Health Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$540,307	8.8	\$564,211	8.8	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$716,051	0.0	\$335,500	0.0	\$0	0.0
<b>Total</b>	\$1,256,358	8.8	\$899,711	8.8	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of satisfied customers that receive emergency financial assistance	95%	98%	0%
Percentage of clients that do not return for assistance within a 12 month period	90%	95%	0%
Average amount of emergency financial assistance clients received	\$500.00	\$500.00	\$0.00
Number of clients assisted (financial, food, referrals, etc.)	13,000	11,000	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers Social Services & Support Programs

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$2,238,185	5.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$2,238,185	5.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of satisfied customers that receive emergency financial assistance	N/A	N/A	95%
Percentage of clients that do not return for assistance within a 18 month period	N/A	N/A	90%
Average amount of emergency financial assistance clients received	N/A	N/A	\$1,600.00
Total number of clients assisted (financial, food, referrals, etc.)	N/A	N/A	14,880

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:**

To reduce the number of return clients by 5% by offering financial literacy classes, providing 6 month follow ups and/or conducting customer service surveys.

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department and will be responsible for distributing \$2.2 million of HPRP assistance.

Additional Resources:

Emergency Shelter Grants \$80,000

Texas Department of Housing and Community Affairs (TDHCA)/Homeless Prevention and Rapid Re-Housing Program (HPRP) \$790,316

HUD Homeless Prevention and Rapid Re-Housing Program (HPRP) \$1,158,185

TXU energy aid \$209,684

## Key Focus Area 3: Clean, Healthy Environment

### Community Preventative Health Services

Department: Housing / Community Services

- 3.14** *Description:* Contracts with Dallas County provide preventive health screenings (hypertension, diabetes, BMI, and lead). Referrals and health education are provided to adults and children. Health assessments include physical exams, anticipatory guidance.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<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>	\$0	0.0	\$0	0.0	\$146,677	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$146,677	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of abnormal screenings completed	N/A	N/A	70%
Percent of abnormal screening referred	N/A	N/A	98%
Number of screenings per nurse	N/A	N/A	739
Number of preventive screenings	N/A	N/A	1,000

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Provide 1,000 preventive screenings.

**Major Budget Items:**

The portion of this program that was funded with general funds has been eliminated. The grant funded portion of this program has been consolidated with Housing/Community Services Department.

Additional Resources:

Community Development Block Grant (CDBG) \$129,677,

Community Development Block Grant Recovery (CDBG-R) \$17,000

## Key Focus Area 3: Clean, Healthy Environment

### Community Preventive Health Services

Department: Environmental and Health Services

- 3.15** **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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$3,062,383	46.2	\$2,296,544	38.4	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$618,040	10.0	\$415,087	7.0	\$0	0.0
<b>Total</b>	\$3,680,423	56.2	\$2,711,631	45.4	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of abnormal screening referred	95%	98%	0%
Number of screenings per nurse	783	739	0
Number of screenings per clinic	4,500	3,900	0
Number of preventive screenings	18,000	17,132	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Compliance Assistance and Assessments

Department: Management Services

- 3.16** *Description:* Identifies actual and potential legal risks related to compliance with state and federal environmental laws and regulations, as well as with City policies and procedures; minimizes identified financial risks; consults with clients on developing action plans for regulatory compliance; provides expert knowledge of current regulations; and supports strategy development for anticipating future environmental rule changes.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$114,462	2.0	\$112,470	2.0	\$64,035	3.0
<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	\$109,111	0.0
<b>Total</b>	\$114,462	2.0	\$112,470	2.0	\$173,146	3.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Decrease in average number of nonconformances per assessment	30%	40%	30%
# of major non-conformances discovered during a second audit	0	0	0
Percent assessment milestones completed on time	80%	75%	80%
Number of Environmental Assessments Conducted	90	90	90

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:***

Consolidate auditing function with Environmental Inspection service.

***Major Budget Items:***

Transfer of one FTE from the Office of Environmental Quality's Non-Hazardous Spill Response service. Additional resouuse includes up to 40% of the service cost from the Stormwater Drainage Management Fund for FY10. This services was consolidated in the Management Services Department for FY09-10.

## Key Focus Area 3: Clean, Healthy Environment

### Comprehensive Homeless Outreach

Department: Environmental and Health Services

- 3.17** **Description:** This service funds for contract operation of the Bridge, Homeless Housing Services and Homeless Administration. Included in the amount is the \$1 million pass through from Dallas County. To serve individuals who are homeless and assist the most vulnerable residents of our city meet their basic needs of shelter, food and employment. This is done using 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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$5,910,870	16.4	\$5,726,609	17.3	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,580,693	8.0	\$4,338,583	12.0	\$0	0.0
<b>Total</b>	\$9,491,563	24.4	\$10,065,192	29.3	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of reduction in chronic homelessness	15%	20%	0%
Percentage of clients staying in housing for seven (7) months or longer	85%	86%	0%
Percentage of clients assessed that are referred to housing programs	60%	88%	0%
Percentage of homeless project initiatives that meet target/goals	83%	95%	0%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** Homeless Housing Services, Homeless Administration, and The Bridge services have been consolidated with the Housing/Community Services Department. Homeless Outreach Service has been consolidated with the Dallas Police Department.

## Key Focus Area 3: Clean, Healthy Environment

### Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.18** **Description:** This service funds for contract operation of the Bridge, Homeless Housing Services and Homeless Administration. Included in the amount is the \$1 million pass through from Dallas County. To serve individuals who are homeless and assist the most vulnerable residents of our city meet their basic needs of shelter, food and employment. This is done using 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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$5,074,402	9.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$4,587,836	12.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$9,662,238	21.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of reduction in chronic homelessness	N/A	N/A	2%
Percentage of clients staying in housing for seven (7) months or longer	N/A	N/A	87%
Percentage of clients assessed that are referred to housing programs	N/A	N/A	75%
Percentage of homeless project initiatives that meet target/goals	N/A	N/A	87%

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:**

Ensure provision of services to persons that are homeless with 100% compliance with federal, state and local rules and regulations, and reduce the percentage of residents who feel homelessness is a major problem to 35% by 2010

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department.

Additional Resources:

Community Development Block Grant (CDBG)\$25,000; HOME \$949,702;Emergency Shelter Grant (ESG) \$271,436;Permanent Supportive Housing (PSH) /HUD \$701,906;Supportive Housing Program (SHP)/HUD \$411,633;Shelter Plus Care (SPC)/HUD \$1,480,440;Texas Department Housing Community Affairs (TDHCA) /Tenant Based Rental Assistance (TBRA) \$83,334; HOPWA \$401,200; HUD/HPRP Outreach-\$263,185

## Key Focus Area 3: Clean, Healthy Environment

### Contract Management Demolition of Structures Ordered by Judicial Warrants

Department: Public Works and Transportation

- 3.19** *Description:* This service supports environmental efforts through enforcement of and adherence to health and environmental regulations. Also responsible for the demolition of single family and commercial as ordered by judicial warrants.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$578,127	1.0	\$571,042	1.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$578,127	1.0	\$571,042	1.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average number of Demolitions for Bond Program, DWU and Housing projects	140	210	0
Average time to demolish a single family structure	90	80	0
Average time to demolish a multifamily/commercial structure	180	105	0
Number of multi-family / commercial demolitions	8	16	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** None

**Major Budget Items:** This service will be consolidated with the Code Compliance Department.

## Key Focus Area 3: Clean, Healthy Environment

### Contract Management of Structures Ordered by Judicial Warrants

Department: Code Compliance Services

**3.20** *Description:* This service supports environmental efforts through enforcement of and adherence to health and environmental regulations.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$572,599	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
<b>Total</b>	\$0	0.0	\$0	0.0	\$572,599	1.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of multi-family/commercial demolitions	N/A	N/A	12
Average time to demolish a multifamily/commercial structure after judicial order	N/A	N/A	160
Average time to demolish a single family structure after judicial order	N/A	N/A	80

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Improve average time to demolish single family structures to 80 days after judicial order.

**Major Budget Items:** This service was consolidated into Code Compliance from Public Works and Transportation.

## Key Focus Area 3: Clean, Healthy Environment

### Dallas Animal Services

Department: Code Compliance Services

- 3.21 Description:** Dallas Animal Services (DAS) organizes resources to provide a cleaner, healthier city environment through the care and control of animals within the City of Dallas. DAS partners with various animal welfare organizations such as the SPCA of Texas, the Metroplex Animal Coalition and the Dallas County Veterinary Medical Association to address the City's animal issues.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$7,339,673	128.6	\$7,021,448	117.5	\$7,229,841	120.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$500,000	0.0	\$100,000	0.0	\$500,000	0.0
<b>Total</b>	\$7,839,673	128.6	\$7,121,448	117.5	\$7,729,841	120.3

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of animal adoptions	2,155	2,363	2,600
Number of animal impoundments	37,000	39,554	37,713
Number of pets registered	52,000	51,996	55,612
Number of loose and loose/aggressive animal calls from citizens	25,656	20,380	24,857

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Increase the number of animals impounded by to 37,713

**Major Budget Items:** Key positions (animal officers/keepers) remain unchanged - 105. General Fund decrease due to furlough days, reduced fuel, workers compensation, programming, electricity and cancelation of day labor. Additional resources is a multi-year grant to promote dog adoptions (Ivor O'Connor Morgan Trust).

## Key Focus Area 3: Clean, Healthy Environment

### Dental Health Services

Department: Environmental and Health Services

- 3.22** **Description:** Contracted service to provide preventive dental services to children and youth through age 19 and adults age 60 and above, currently at four dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic and Vickery Meadows with the addition of the Southeast Dental Center scheduled to open in September 2010.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$675,000	0.0	\$675,000	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$200,000	0.0	\$200,000	0.0	\$0	0.0
<b>Total</b>	\$875,000	0.0	\$875,000	0.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Tooth Decay Reduction	35%	38%	0%
Cost Per Patient	\$603.45	\$537.82	\$0.00
Average Costs Per Patient Visit	\$144.63	\$120.00	\$0.00
Persons Served	900	898	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The portion of this service funded with general funds has been eliminated. The grant funded portion has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Dental Health Services

Department: Housing / Community Services

- 3.23** **Description:** Contracted service to provide preventative dental services to children and youth through age 19, and adults aged 60 and above, currently at four dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic and Vickery Meadows with the addition of the Southeast Dental Center scheduled to open in September 2010.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$96,090	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$200,000	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$296,090	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Tooth Decay Reduction from 20% in FY 06-07 to 30% during FY 07-08	N/A	N/A	35%
Cost Per Patient	N/A	N/A	\$641.00
Average Costs Per Patient Visit	N/A	N/A	\$117.50
Persons Served	N/A	N/A	150

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Maintain 35% reduction in tooth decay as measured in six and 12 month visits.

**Major Budget Items:** This service has been consolidated with Housing/Community Services Department.

Additional Resources  
Community Development Block Grant \$200,000

## Key Focus Area 3: Clean, Healthy Environment

### Emergency Social Services Contract

Department: Environmental and Health Services

- 3.24** **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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$80,000	0.0	\$80,000	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$380,851	0.0	\$0	0.0
<b>Total</b>	\$80,000	0.0	\$460,851	0.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	78%	0%
Costs per households in stable housing	\$483.00	\$430.00	\$0.00
Average Costs Per Client	\$220.00	\$220.00	\$0.00
Clients Served	375	364	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Emergency Social Services Contract

Department: Housing / Community Services

- 3.25** **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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 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	\$0	0.0	\$0	0.0	\$5,822,171	0.0
<b>Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,822,171</b>	<b>0.0</b>

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	N/A	N/A	78%
Costs per households in stable housing	N/A	N/A	\$483.00
Average Costs Per Client	N/A	N/A	\$1,500.00
Clients Served	N/A	N/A	3,800

**FY 08-09 Performance Measure Status:**  
 Combined/Separated Service 

**Service Target FY 2009-10:** 78% of clients maintaining stable housing for at least six months.

**Major Budget Items:** \$80,000 reduction in the General Fund for this program . The grant funded portion of this program has been consolidated with Housing/Community Services Department.

Additional Resources  
 Emergency Shelter Grant (ESG) \$380,551, CDBG-R \$35,000. HPRP \$5,406,620

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Assessments

Department: Code Compliance Services

- 3.26** **Description:** This program provides year-round mosquito abatement activities through proactive assessments and customer requested assessments. The program evaluates, reduces and treats breeding sites for mosquitoes and collects mosquitoes to be tested for disease such as West Nile virus. Adult mosquito control is also provided if collected mosquitoes or humans test positive for a mosquito borne disease. Staff also responds to requests for service to control noise levels, smoking at non-food related retail facilities and workplaces and responds to environmental hazard concerns.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$598,400	8.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$165,000	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$763,400	8.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Total mosquito control activities	N/A	N/A	14,750
Mosquito collections made by species specific gravid trap method	N/A	N/A	55%
Mosquito control activities per FTE	N/A	N/A	3,150
Percent of mosquito borne disease detected before a human case is reported in neighborhoods	N/A	N/A	80%

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Maintain 55% mosquito collections using gravid trap method, which is more effective in testing for West Nile virus.

**Major Budget Items:** This service was consolidated into Code Compliance from Environmental and Health Services.

Additional Resources: Storm Water Reimbursement

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Assessments

Department: Environmental and Health Services

- 3.27 Description:** This program provides year-round mosquito abatement activities through proactive assessments and customer requested assessments. We evaluate, reduce and treat breeding sites for mosquitoes and collect mosquitoes to be tested for disease such as West Nile virus. Adult mosquito control is also provided if collected mosquitoes or humans test positive for a mosquito borne disease. Staff also responds to requests for service to control noise levels, smoking at non-food related retail facilities and workplaces and responds to environmental hazard concerns.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$720,147	8.2	\$712,251	8.2	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$720,147	8.2	\$712,251	8.2	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of mosquito borne disease detected before a human case is reported in neighborhoods	75%	80%	0%
Mosquito control activities per FTE	3,000	3,100	0
Mosquito collections made by species specific gravid trap method	52%	53%	0%
Total mosquito control activities	14,500	14,700	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Department of Code Compliance.

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.28** *Description:* Prosecutes environmental violations, manages environmentally-related litigation and provides legal advice to City departments regarding environmental compliance to protect natural resources.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$253,615	3.0	\$209,289	2.1	\$0	0.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$50,544	0.0	\$28,178	0.0	\$96,114	0.0
<b>Total</b>	\$304,159	3.0	\$237,467	2.1	\$96,114	0.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of notices sent, repair agreements entered, litigation filed, or matters resolved through compliance for environmental issues	75	92	85
Number of illegal dump complaints filed	50	10	10
Number of storm water complaints filed	240	125	130

**FY 08-09 Performance Measure Status:**  
*Not on Track*



*Due to requested reductions in the FY 08-09 budget vacant positions were not filled and service capacity was reduced.*

**Service Target FY 2009-10:** Protect environmental resources for taxpayers. Continuation of on-going litigation or pre-litigation on 100% of properties referred.

**Major Budget Items:** Due to budget constraints this service has been reduced by 2 FTEs. The remaining environmental prosecutor for this service will be fully reimbursed from the Storm Drainage Management Fund in FY09-10.

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Management System (EMS) and Environmental Compliance

Department: Park and Recreation

- 3.29 Description:** Provides for the continued management of: 1) the department's Environmental Management System (EMS); 2) management of the department's Storm Water Drainage Management Fund (SDM); and 3) an environmental compliance program within the department. The department's EMS provides for overall management of the department's environmental initiatives and provides for compliance with the EPA Consent Decree. The purpose of the EMS is to manage the City's environmental footprint through preventing pollution and continually improving performance by setting, monitoring, and achieving specific objectives and targets. The department also participates in the City's SDM program which requires oversight of the \$1.9 million in reimbursements as well as conducting site inspections and training for department employees. Environmental compliance for department operations requires continuous monitoring through internal inspections and assessments as well as purchasing required resources.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$402,906	11.0	\$369,348	10.8	\$335,235	10.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$221,657	0.0	\$221,657	0.0	\$221,657	0.0
<b>Total</b>	\$624,563	11.0	\$591,005	10.8	\$556,892	10.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of non-conformances issued during ISO 14001 audits	6	4	2
Number of annual employee training hours	2,300	2,950	2,300
Number of compliance assessments and/or inspections performed	80	87	80
Number of EMS, regulatory and Stormwater classes offered	73	126	73

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Continual improvement on objectives and targets to meet the EMS

**Major Budget Items:** Additional Resources: Storm Water Reimbursement

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Management System (EMS) and Sustainability

Department: Management Services

- 3.30 Description:** Provides direction for the City's two primary environmental priorities: 1) the City's Environmental Management System (EMS), also referred to as ISO14001:2004, and 2) the citywide sustainability planning effort. OEQ provides management of environmental initiatives across 14 City departments, and ensures compliance with the US EPA Consent Decree order. The purpose of the EMS is to manage the City's environmental affairs by complying with regulations, preventing pollution, and continually improving performance. The sustainability planning element provides leadership, coordination, promotion, and advancement of the City's long-term interest in maintaining a positive balance among economic, social and environmental factors to meet the needs of the present while preserving the ability of future generations to meet their needs.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$368,023	9.0	\$214,965	9.0	\$60,652	10.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$944,064	0.0	\$722,407	0.0	\$779,813	0.0
<b>Total</b>	\$1,312,087	9.0	\$937,372	9.0	\$840,465	10.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Departments on Track for Achieving Objectives and Targets	75%	100%	90%
Average number of departmental non-conformances following an EMS Internal Audit	10	7	10
EPA Consent Decree Reporting/Two Reports per year	2	2	2

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Complete assessment and revision of citywide and multi-departmental Objectives and Targets.

**Major Budget Items:**

Transfer of 1 FTE from Public Works to serve as a liaison to departments covered by the City's Environmental Management System.  
This service was consolidated in the Management Services Department for FY09-10.  
Additional resources includes Storm Water reimbursement for maintenance of citywide EMS and Water Utilities reimbursement for Sustainability Program.

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Management

Department: Public Works and Transportation

- 3.31 Description:** This service is responsible for implementation of the City's Environmental Management System (EMS) in the Public Works and Transportation Department. 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. This includes promoting positive environmental behaviors and practices by: determining the environmental impacts associated with the activities of the department, providing education and training related to the City's environmental program, conducting training and programs on pollution prevention and reduction as well as regulatory compliance monitoring and audits. This service conducted over 12 training sessions with approximately 600 attendees to reduce the environmental impact of Public Works and Transportation activities.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$55,966	1.1	\$48,962	1.1	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$24,837	0.0	\$24,837	0.0	\$0	0.0
<b>Total</b>	\$80,803	1.1	\$73,799	1.1	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of non-conformances identified during internal audit and resolved in allotted time	12	6	0
Number of environmental internal compliance/EMS audits of the Public Works and Transportation Facilities or Sections	4	4	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Reduce the number of citations issued to Industrial Facilities for Texas Pollutant Discharge Elimination System (TPDES) permit violations

**Major Budget Items:** This service is being consolidated with the Office of Environmental Quality.

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Outreach

Department: Management Services

- 3.32 Description:** As mandated by the US EPA Consent Decree order, the City's Environmental Management System requires public outreach, education and awareness activities. OEQ's scope includes City employees, Dallas students and residents, and various public interest groups. OEQ sponsors public and private events (Green Festival, Pollution Prevention Week, Ozone Action Day, EarthFest); responds to speaker requests for "going green" in Dallas and coordinates the citywide Environmental Outreach Committee comprised of stakeholders from environmental departments in the City; represents the City's green initiatives at major exhibitions; publishes a monthly newsletter by and for City employees that the public can access on GreenDallas.net; and recognizes outstanding environmental stewardship by City employees and public/private institutions.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$83,625	1.0	\$68,418	1.0	\$45,438	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$30,083	0.0
<b>Total</b>	\$83,625	1.0	\$68,418	1.0	\$75,521	1.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% increase attendance at Earthfest from FY09	5%	5%	5%
% of people surveyed that believed they increased environmental knowledge at event	80%	96%	95%
Average cost per event	\$250.00	\$276.00	\$250.00
Outreach events	40	57	55

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Develop three K-12 modules to supplement the City's Environmental Education Initiative in local independent school districts.

**Major Budget Items:**

This service was consolidated in the Management Services Department for FY09-10. Additional resources includes Storm Water reimbursement for environmental outreach coordination.

## Key Focus Area 3: Clean, Healthy Environment

### Food Protection and Education

Department: Code Compliance Services

- 3.33** **Description:** The Food Protection and Education Division (FPE) is responsible to ensure all residents and visitors have access to food that is safe to eat. This is accomplished by conducting inspections of fixed food establishments, mobile food vendors, and temporary event food vendors. In addition to retail food establishment inspection activities, FPE is also responsible for ensuring ordinance compliance in other areas: smoking, vending, permit approval, and homeless feeding registration. The mission of this division is to prevent and reduce foodborne illnesses through conducting permitting inspections; routine inspections; follow-up inspections, complaint investigations and food safety education outreach activities in the community.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$1,646,638	23.0
<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>	\$0	0.0	\$0	0.0	\$1,646,638	23.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of corrections from previous food inspection violations	N/A	N/A	5,000
Number of Food Inspections conducted per FTE - Sanitarian	N/A	N/A	560
Number of Mobile Food Unit Inspections per FTE - Sanitarian	N/A	N/A	70
Percent of customer satisfaction with food safety presentation	N/A	N/A	89%

***FY 08-09 Performance Measure Status:***

*Combined/Separated Service*



***Service Target FY 2009-10:***

Increase customer satisfaction with food safety presentation to 89%.

***Major Budget Items:***

This service was consolidated into Code Compliance from Environmental and Health Services. For FY09-10, fee increases and enhanced enforcement will increase revenues by \$1 million.

## Key Focus Area 3: Clean, Healthy Environment

### Food Protection and Education

Department: Environmental and Health Services

- 3.34** **Description:** The Food Protection and Education Division (FPE) is responsible to ensure all residents and visitors have access to food that is safe to eat. This is accomplished by conducting inspections of fixed food establishments, mobile food vendors, and temporary event food vendors. In addition to retail food establishment inspection activities, FPE is also responsible for ensuring ordinance compliance in other areas: smoking, vending, permit approval, and homeless feeding registration. The mission of this division is to prevent and reduce foodborne illnesses through conducting permitting inspections; routine inspections; follow up inspections, complaint investigations and food safety education outreach activities in the community.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$2,648,870	35.3	\$2,280,900	36.5	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,648,870	35.3	\$2,280,900	36.5	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of customer satisfaction with food safety presentation	85%	87%	0%
Number of Mobile Food Unit Inspections per FTE-Sanitarian	67	70	0
Number of Food Inspections Conducted per FTE-Sanitarian	504	560	0
Number of corrections from previous food inspection violations	5,544	5,400	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Department of Code Compliance.

## Key Focus Area 3: Clean, Healthy Environment

### Green Building and Pre-Development Office

Department: Sustainable Development and Construction - Enterprise

- 3.35 Description:** This bid funds the development and implementation of green building and site development codes, programs, and policies. This includes stakeholder coordination, education, training, permitting and inspection services within Building Inspection. Additional objectives are implement the new Dallas Green Building Code, provide pre-development coordination incorporating sustainability, environmental management coordination and assistance with implementation of the Intergrated Stormwater Management (iSWM) guidelines. Incorporating sustainability through energy efficiency, water conservation and resource reuse and reduction translates into a stronger economy and area growth.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 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	\$0	0.0	\$0	0.0	\$450,000	5.9
<b>Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$450,000</b>	<b>5.9</b>

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
# Training events conducted	N/A	N/A	25
# Inspections completed	N/A	N/A	4,000
# Commercial permits meeting ordinance	N/A	N/A	300
# Residential permits meeting ordinance	N/A	N/A	1,000

**FY 08-09 Performance Measure Status:**  
New Service



**Service Target FY 2009-10:** Provide timely review of all permits, requested credit inspections and stakeholder education

**Major Budget Items:** Funding for these positions is from the American Reinvestment and Recovery Act (ARRA) grant.

## Key Focus Area 3: Clean, Healthy Environment

### Health Authority

Department: Environmental and Health Services

- 3.36** *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 1.3 million residents.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$10,000	0.0	\$10,000	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$10,000	0.0	\$10,000	0.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of incidents responded to within 48 hours	100%	100%	0%
Costs savings of position( actual costs if city had to hire a physician)	\$111,406.00	\$111,406.00	\$0.00
Costs Per Incident	\$0.40	\$0.40	\$0.00
Incidents Managed	25,000	25,000	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Health Authority

Department: Housing / Community Services

- 3.37** **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 1.3 million residents

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$10,000	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$10,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of incidents responded to within 48 hours	N/A	N/A	100%
Costs savings of position( actual costs if city had to hire a physician)	N/A	N/A	\$116,926.00
Costs Per Incident	N/A	N/A	\$0.40
Percentage of citizens who rate their overall quality of life as good	N/A	N/A	55%

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Respond to 100% of incidences within 48 hours

**Major Budget Items:** This service has been consolidated with Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### HIV/AIDS Prevention and Education

Department: Environmental and Health Services

**3.38** *Description:* Provides education, outreach and prevention services to primarily African American and Hispanic populations.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$325,000	0.0	\$325,000	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,897,360	4.5	\$3,232,040	3.5	\$0	0.0
<b>Total</b>	\$4,222,360	4.5	\$3,557,040	3.5	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of Increase in Knowledge	88%	88%	0%
Costs Per Client	\$12.00	\$15.00	\$0.00
Clients Served	20,200	21,000	0

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:*** NONE

***Major Budget Items:***

The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### HIV/AIDS Prevention and Education

Department: Housing / Community Services

**3.39** *Description:* Provides housing assistance and supportive services to primarily African American and Hispanic populations with HIV/AIDS.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<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>	\$0	0.0	\$0	0.0	\$3,533,330	5.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$3,533,330	5.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Households with Improved Access to Services (Income Sources//Mainstream Benefits)	N/A	N/A	475
Average Costs Per Household Served (with Housing Assistance)	N/A	N/A	\$7,598.00
Clients Served	N/A	N/A	650

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:**

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department.

Additional Resources:  
Housing Opportunities for Persons with AIDS \$3,533,330.

## Key Focus Area 3: Clean, Healthy Environment

### Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.40** **Description:** The Illegal Dump Team (IDT) conducts criminal investigations of illegal dumpsites and arrests of individuals violating city, state, and federal laws related to illegal dumping and crimes involving stormwater and other environmental violations. This includes monitoring chronic dumpsites, filing criminal cases, and enforcing the Illegal Idling, Unsecured Load and Scrap Tire Ordinances.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$595,420	9.0	\$540,040	7.0	\$0	6.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$82,970	0.0	\$82,970	0.0	\$467,320	0.0
<b>Total</b>	\$678,390	9.0	\$623,010	7.0	\$467,320	6.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of citations issued for illegal idling	100	121	105
Number of arrests of environmental violators	48	48	52
Number of criminal cases filed	90	94	94
Number of citations issued for environmental violations	450	300	225

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Increase the number of arrests of environmental violators by 10%.

**Major Budget Items:** The elimination of three deputy marshal positions will reduce the number of citations issued for environmental violations. Additional resources includes Storm Water reimbursement for the Illegal Dump Team.

## Key Focus Area 3: Clean, Healthy Environment

### Immunizations

Department: Environmental and Health Services

- 3.41 Description:** Provides immunizations to children and adults. Community outreach and education on vaccines are provided to all ages with the primary focus on children under age 2. Services are offered at four City of Dallas health centers which are located in the North Dallas, West Dallas, Oak Cliff and East Dallas/Pleasant Grove areas and at various locations throughout the city. Immunizations are accessible to all residents in the City of Dallas. Annual influenza immunizations are provided for high-risk adults and persons 65 years and older. Participation with the Immunize Kids Coalition and Steering Committees and North Texas Adult Immunization Coalition allow additional opportunity to collaborate with public and private agencies to assist in increasing community immunization rates and knowledge of the importance of immunization through outreach, training and education.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,591,761	13.2	\$1,492,977	13.8	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$376,386	7.0	\$376,386	7.0	\$0	0.0
<b>Total</b>	\$1,968,147	20.2	\$1,869,363	20.8	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent increase in individual clinic rates of children immunized over FY 07	1%	1%	0%
Number of immunizations administered per clinic	28,750	30,000	0
Number of vaccines administered	115,000	115,898	0
Number of children screened	50,000	51,324	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Immunizations

Department: Housing / Community Services

- 3.42 Description:** Provides immunizations to children and adults. Community outreach and education on vaccines are provided to all ages with the primary focus on children under age 2. Services are offered at West Dallas Multi-Purpose Center. Immunizations are accessible to all residents in the City of Dallas. Annual influenza immunizations are provided for high-risk adults and persons 65 years and older.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$663,322	11.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$663,322	11.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of customers satisfied that received services	N/A	N/A	98%
Immunization rate	N/A	N/A	75%
Number of immunizations administered per clinic	N/A	N/A	718
Number of vaccines administered	N/A	N/A	2,875

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Increase medical community knowledge by 5%

**Major Budget Items:**

The portion of this program that was funded with general funds has been eliminated. The grant funded portion of this program has been consolidated with Housing/Community Services Department. With the elimination of general funds, the focus of the program is grant driven which is education/outreach not direct services.

The City is exploring partnerships with Dallas County/Parkland.

Additional Resources

Department of State Health Services - Immunization Branch -Locals \$663,322

## Key Focus Area 3: Clean, Healthy Environment

### Landfill Services

Department: Sanitation Services

- 3.43** *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.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$20,356,892	126.5	\$16,393,114	135.7	\$17,687,842	141.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$20,356,892	126.5	\$16,393,114	135.7	\$17,687,842	141.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Consumption of less than 5% of landfill space annually	2%	2%	2%
% of Customers Served within SLA	98%	96%	96%
Revenue generated from commercial customers	\$28,608,759.00	\$22,388,699.00	\$23,502,370.00
Receipt and management of approximately 1.67M ton of refuse	2,086,202	1,687,378	1,704,252

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:***

Continue promotion of Disposal Contracts as means to stabilize and grow revenue stream; extend the leachate recirculation system to enhance landfill gas production (and associated green energy source).

***Major Budget Items:***

FY'10 major expense reductions include: (1) \$0.8M for fuel cost decrease, (2) \$0.5M for deferring new equipment and rebuilding older units instead, (3) \$0.4 for reduced fee to state agency (as a result of decreased tonnage at landfill), and (4) \$0.4M lower labor costs as a result of reducing landfill hours on Saturdays.

This service adds \$0.1M for environmental monitoring of old landfills (Deepwood, Simpkins), and plans on filling vacancies. Landfill gate fee remains the same at \$21 per ton.

## Key Focus Area 3: Clean, Healthy Environment

### Major Systems Repair Program

Department: Housing / Community Services

- 3.44** **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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,230,000	0.0	\$1,230,000	0.0	\$1,498,372	0.0
<b>Total</b>	\$1,230,000	0.0	\$1,230,000	0.0	\$1,498,372	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average repair cost per home assisted	\$10,000.00	\$10,000.00	\$10,000.00
Number of applications submitted for assistance	450	400	450
Number of home repair loans provided	123	200	150

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Provide assistance with home repairs to homeowners and hold output constant even though labor and materials costs are increasing

**Major Budget Items:** Additional resources: Community Development Block Grant (CDBG) \$1,498,372

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.45 Description:** Neighborhood Code Compliance Services (Neighborhood Code) is committed to achieving clean, code compliant neighborhoods by enforcing City Codes related to residential and commercial properties. Neighborhood Code is designed to reduce neighborhood clutter, high grass, weeds and litter by utilizing intensified residential educational campaigns, swift enforcement and effective sanctions to discourage repeat violators. Neighborhood Code involvement within neighborhoods encompasses several strategies: the community enhancement sub-strategy to improve neighborhood cleanliness, community outreach to promote citizen involvement and education, and neighborhood vitality to partner with communities. Neighborhood Code organizes its resources to aggressively enforce ordinances related to bulky trash, housing (substandard structure), zoning, signs, high weeds, high grass, litter, graffiti, parking and other premise violations.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$10,725,272	197.2	\$9,650,542	164.7	\$10,247,569	196.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,139,375	3.0	\$1,294,034	7.0	\$1,748,722	11.0
<b>Total</b>	\$11,864,647	200.2	\$10,944,576	171.7	\$11,996,291	207.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of Service Request Resulting in Compliance	72%	74%	76%
Ratio of proactive Service Requests created by officers to total Service Requests received	40%	42%	50%
Reduction in the number of Quality Service Requests (call back complaints) as compared to same period last year	8%	10%	30%
Percentage of Service Requests closed within specified time frame (Service Level Agreement)	98%	90%	93%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Increase the percentage of case compliance to 76% annually (new goal).

**Major Budget Items:** FY09-10 Budget includes reallocation of \$650,000 to Neighborhood Nuisance Abatement due to Department reorganization. FY09-10 additional resources increase includes four additional Code Inspectors and vehicles for the NIP Program.

Additional Resources: Storm Water Reimbursement - \$750,000; Water Conservation Reimbursement - \$126,968; CDBG - \$871,754-(NIP - \$594,697; CPP - \$277,057)

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.46** **Description:** Provides legal services to many city departments to increase quality of life for citizens in the city through civil enforcement of code and zoning violations, criminal nuisances, and fair housing laws and increase the diversity of owner-occupied housing stock.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,315,666	31.0	\$1,871,589	26.2	\$881,631	11.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,813,641	23.1	\$1,525,542	23.1	\$2,964,901	30.1
<b>Total</b>	\$4,129,307	54.1	\$3,397,131	49.3	\$3,846,532	41.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
# of civil adjudication cases prosecuted	1,800	4,200	4,250
Number of code lawsuits resolved	144	390	396
Number of cases handled by community court	3,600	4,815	4,850

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

None.

**Major Budget Items:**

Additional Grant funding has been identified through the Edward Byrne Memorial Assistance Grant (JAG) for portions of the Neighborhood Community Courts previously funded through the general fund.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.47 Description:** Neighborhood Nuisance Abatement is responsible for bringing code violations into compliance after enforcement options have been exhausted as specified in the Dallas City Code. This abatement program leads to a cleaner, safer city by reducing the number of open high weed, litter, obstruction, closure, graffiti, and heavy clean cases through abatement. Neighborhood Nuisance Abatement effectively organizes its resources in the course of daily responsibilities to fulfill Council's objective to produce a clean, healthy environment.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$4,997,657	92.7	\$5,529,785	112.2	\$5,765,779	107.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$880,000	0.0	\$905,700	0.0	\$984,000	0.0
<b>Total</b>	\$5,877,657	92.7	\$6,435,485	112.2	\$6,749,779	107.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of cases closed by SLA	90%	98%	98%
Cost per lot mowed and cleaned	220	325	229
Number of lots mowed and cleaned	23,000	21,624	22,000
Number of tires picked up annually	30,000	30,963	30,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Increase the number of abated violations to 30,600 and 867 graffiti cases.

**Major Budget Items:**

FY09-10 Budget includes \$900,000 reallocation from other services due to Departmental reorganization.

Additional Resources: Storm Water Reimbursement - \$850,000; SAFE Team CDBG - \$104,000; 3rd Party Foreclosure Reimbursement - \$30,000.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Planning and Preservation

Department: Sustainable Development and Construction - Enterprise

- 3.48** *Description:* This bid preserves Dallas' historical heritage and maintains the distinctive physical character of neighborhoods by establishing and managing historic districts and conservation districts.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 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>	\$635,748	8.0	\$590,071	8.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$635,748	8.0	\$590,071	8.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Property Owner Participation in New District Designation	50%	50%	N/A
Total Applications Processed per FTE	200	239	N/A
Total Applications Processed	1,600	1,913	N/A
Conservation District and Historic District Studies Prepared	3	7	N/A

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:***

See new consolidated service.

***Major Budget Items:***

This service will continue to be provided in two new consolidated services. See Zoning and Preservation bid and Board, Code and Agenda Support bid. As a result, 4 FTE's have been eliminated from this service, 3 FTEs have been transferred from this service to Zoning and Preservation and 1 FTE has been transferred to Board Code and Agenda Support.

## Key Focus Area 3: Clean, Healthy Environment

### Non-Hazardous Spill Response and Environmental Inspections of City Facilities

Department: Management Services

- 3.49** **Description:** Provides for required spill management involving City operations, and for required environmental inspections of 41 City facilities identified in the US EPA Consent Decree. This essential service: 1) ensures that City spills are properly cleaned up and reported to regulatory agencies; 2) provides for root cause analysis of City spills in order to identify corrective and preventive actions to prevent future spills; 3) assists Consent Decree facilities with improving environmental compliance and best management practice (BMPs) implementation; and 4) provides technical expertise to client departments regarding the Used Oil Program, a major component of the City Storm Water Management Plan (SWMP). This service is fully reimbursable by Stormwater Management.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	4.8	\$0	4.5	\$0	3.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$231,064	0.0	\$212,468	0.0	\$180,920	0.0
<b>Total</b>	\$231,064	4.8	\$212,468	4.5	\$180,920	3.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of facilities with reduced frequency of inspections due to compliance improvements	4	7	5
Average cost per spill based on Environmental Incident Cost Worksheet	\$900.00	\$462.00	\$581.00
Number of non-hazardous spills responded to	300	325	300
Number of environmental inspections conducted	770	873	850

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Continue to reduce the frequency of inspections conducted at each facility due to increased environmental compliance.

**Major Budget Items:**

Additional resources includes Storm Water reimbursement for transfer of one FTE to the Office of Environmental Quality's Compliance Assistance and Assessments service. This service was consolidated in the Management Services Department for FY09-10.

## Key Focus Area 3: Clean, Healthy Environment

### People Helping People - Volunteer Home Repair

Department: Housing / Community Services

- 3.50** **Description:** Provides for minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly, and disabled homeowners. PHP creates collaborates with groups to provide free voluntary labor and resources totaling over 5,000 hours and leveraging over \$1,000,000 in donated time and resources. This service directly impacts and enhances neighborhood quality of life and vibrancy. This program links with Economic Vibrancy KFA and promotes housing rehabilitation which eliminates urban blight and restores neighborhood vitality. This service also addresses the health and welfare of elderly and disabled homeowners by providing handicap bathroom modifications, safety ramps, step and handrails.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$880,097	11.0	\$775,866	11.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$596,880	0.0	\$596,880	0.0	\$1,153,444	10.0
<b>Total</b>	\$1,476,977	11.0	\$1,372,746	11.0	\$1,153,444	10.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
percentage of homeowners who complete surveys who are satisfied with services provided	100%	100%	100%
average cost of materials used to make repairs to each home assisted	\$750.00	\$750.00	\$750.00
Participating volunteers	4,915	3,600	4,000
number of low income owner-occupant homes that receive minor exterior repairs	350	350	350

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** 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:** Additional resources: Community Development Block Grant (CDBG) \$1,153,444

## Key Focus Area 3: Clean, Healthy Environment

### Relocation Assistance

Department: Sustainable Development and Construction

- 3.51** **Description:** Program provides services to persons/businesses displaced as a result of code compliance action or the acquisition of property for public purposes in compliance with Dallas City Code and federal regulations. This program provides moving expense payments to eligible displaced persons and businesses. This program also provides replacement housing payments to eligible displaced persons to purchase decent, safe and sanitary homes as a result of structures condemned as an urban nuisance or through City property acquisition.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$457,517	8.0	\$334,966	7.0	\$0	3.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$719,653	3.0	\$696,910	3.0	\$817,106	3.0
<b>Total</b>	\$1,177,170	11.0	\$1,031,876	10.0	\$817,106	6.2

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures.	100%	100%	100%
Cases processed per FTE.	7	7	7
Number of cases processed (closed)	40	40	35

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Provide 35 eligible households/businesses with replacement housing and/or moving expense payments.

**Major Budget Items:**

This service transferred one Coordinator I (Relocation Specialist) position to the Trinity River Corridor, and eliminates one Manager II and one Office Assistant position, which will increase processing time. Financial and clerical duties will be absorbed by other department staff. This service is fully reimbursed \$608,257 CDBG funding & \$208,849 CIP funding.

## Key Focus Area 3: Clean, Healthy Environment

### Residential Refuse Collection

Department: Sanitation Services

- 3.52** *Description:* Collection, transfer and disposal of 300,029 tons of waste generated from 236,810 residential households as well as 5,600 commercial accounts in Dallas. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$34,768,892	432.1	\$33,198,073	416.5	\$31,303,217	389.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$34,768,892	432.1	\$33,198,073	416.5	\$31,303,217	389.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of on-time collection pickups (annually)	100	99.99	99.99
Cost per customer served (refuse)	\$96.00	\$94.00	\$83.00
Garbage Collected (Tons)	300,000	277,672	259,504

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Maintain a three (3) day SLA for missed garbage while transitioning to OneDAY Dallas service.

**Major Budget Items:** FY10 Sanitation fee to decrease 64-cents per month, from current rate of \$20.98 to \$20.34. Expense reductions in FY10 due to:  
 (1) \$2M by completing the OneDAY Dallas service transition to all SAN accounts (with an estimated \$1M savings forecast for FY11);  
 and  
 (2) \$1.2M from fuel cost savings.

## Key Focus Area 3: Clean, Healthy Environment

### Senior Services

Department: Environmental and Health Services

- 3.53** **Description:** Program provides services to the community regarding senior issues on behalf of the 143,000 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.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$812,068	9.9	\$790,018	10.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$241,317	2.0	\$267,217	2.0	\$0	0.0
<b>Total</b>	\$1,053,385	11.9	\$1,057,235	12.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of customers satisfied or better with service provided	90%	90%	0%
Percent of families reporting improved lifestyles	95%	95%	0%
Percent of meals wasted (MLK Senior Center)	2%	2%	0%
Hot meals served per year (MLK)	12,800	13,000	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Senior Services

Department: Housing / Community Services

- 3.54 Description:** Program provides services to the community regarding senior issues on behalf of the 143,000 adults, 60 years and older in Dallas, Texas. Senior Services assist elders through education, outreach and referrals. The program also provides staff support for the City Council appointed Senior Affairs Commission and its various committees. Ombudsman services will resolve issues and coordinate services.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$93,000	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$262,920	2.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$355,920	3.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of customers satisfied or better with service provided	N/A	N/A	90%
Percent of families reporting improved lifestyles	N/A	N/A	95%
Number of Seniors referred to Stimulus Funded programs	N/A	N/A	300
Older adults receiving services	N/A	N/A	700

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Provide services to 3,190 older adults in 2009-10

**Major Budget Items:**

This service has been consolidated with Housing/Community Services Department. Included are the funds for an ombudsman. This position assists seniors in accessing stimulus funded Weatherization and Homeless Prevention and Rapid Re-Housing programs.

Additional Resources  
Community Development Block Grant (CDBG) \$262,920

## Key Focus Area 3: Clean, Healthy Environment

### Senior Transportation Services

Department: Environmental and Health Services

- 3.55** **Description:** Provide transportation, including access to “door-to-door” service. The purpose of the program is to provide medical transportation to senior citizens. Seniors using the program will contact program with specific needs. Intake workers will determine eligibility, make recommendations, and schedule the appropriate services.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$102,696	2.0	\$107,669	2.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$102,696	2.0	\$107,669	2.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Medical appointments kept	95%	90%	0%
Customer satisfaction level	90%	90%	0%
Operational cost per van ride	\$40.00	\$38.00	\$0.00
Senior adults rides to and from medical facilities	2,800	2,850	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service has been consolidated with Housing/Community Services for FY 2009-10.

## Key Focus Area 3: Clean, Healthy Environment

### Senior Transportation Services

Department: Housing / Community Services

- 3.56** **Description:** Provide transportation, including access to “door-to-door” service. The purpose of the program is to provide medical transportation to senior citizens. Seniors using the program will contact program with specific needs. Intake workers will determine eligibility, make recommendations, and schedule the appropriate services.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$136,236	3.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$75,000	2.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$211,236	5.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Medical appointments kept	N/A	N/A	95%
Customer satisfaction level	N/A	N/A	90%
Operational cost per van ride	N/A	N/A	\$40.00
Senior adults rides to and from medical facilities	N/A	N/A	4,000

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** 4,000 rides provided

**Major Budget Items:** This service has been consolidated with Housing/Community Services Department.

Additional Resources:  
Community Council of Greater Dallas-\$75,000

## Key Focus Area 3: Clean, Healthy Environment

### Storm Drainage Management (SDM) Fund

Department: Public Works and Transportation

- 3.57** **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, and enforcement and education measures to comply with federal, state and local requirements.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$35,109,516	0.0	\$34,370,778	0.0	\$44,674,000	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$35,109,516	0.0	\$34,370,778	0.0	\$44,674,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of departments submitting requests for reimbursement within 30 days of each quarter	100%	95%	95%
SDM fees collected	\$35,109,516.00	\$34,636,377.00	\$44,674,000.00
Miles of channel maintained	60	58	62

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Substantially complete storm drainage network inventory of four additional sub-watersheds.

**Major Budget Items:**

This fund reimburses activities related to the ongoing operations and maintenance of the City's stormwater drainage system. The FY2009-2010 budget includes enhancements for the river levee maintenance program and mosquito control activities.

## Key Focus Area 3: Clean, Healthy Environment

### Stormwater Management Program

Department: Public Works and Transportation

- 3.58** **Description:** The Public Works and Transportation Department, Stormwater Management Section is responsible for services necessary to implement and manage the City's Stormwater Management Program (SWMP). The SWMP is implemented to maintain compliance with state and federal laws that require the City to reduce pollution from stormwater into the Trinity River, its tributaries, and local lakes.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	55.3	\$0	53.2	\$0	53.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$4,893,389	0.0	\$4,578,468	0.0	\$4,466,350	0.0
<b>Total</b>	\$4,893,389	55.3	\$4,578,468	53.2	\$4,466,350	53.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
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	92%	85%	82%
Percentage of stormwater discharge complaints responded to within required time.	92%	98%	95%
Number of enforcement citations, notice of violation, and outside complaints filed	N/A	1,037	1,000
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	8,965	9,304	9,155

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Assess the effectiveness of the FY09 targeted outreach campaign in the Upper Five Mile Creek watershed using water quality data.

**Major Budget Items:** The FY2009-2010 budget reduces advertising and laboratory expenses.

## Key Focus Area 3: Clean, Healthy Environment

### Substance Abuse Treatment - Contracts

Department: Environmental and Health Services

- 3.59** *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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$375,000	0.0	\$360,000	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$65,000	0.0	\$65,000	0.0	\$0	0.0
<b>Total</b>	\$440,000	0.0	\$425,000	0.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Relapse Rate	25%	25%	0%
Cost Per Patient	\$1,100.00	\$936.00	\$0.00
Average Costs Per Patient Treatment Days	\$64.06	\$61.38	\$0.00
Patients Served	400	454	0

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:**

The portion of this service funded with general funds has been eliminated. The grant funded portion of this service has been consolidated with the Housing/Community Services Department.

## Key Focus Area 3: Clean, Healthy Environment

### Substance Abuse Treatment Contracts

Department: Housing / Community Services

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

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<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>	\$0	0.0	\$0	0.0	\$65,000	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$65,000	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Relapse Rate	N/A	N/A	25%
Cost Per Patient	N/A	N/A	\$3,600.00
Average Costs Per Patient Treatment Days	N/A	N/A	\$118.00
Patients Served	N/A	N/A	18

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:**

Maintain 25% or less relapse rate for persons completing their treatment program.

**Major Budget Items:**

The general fund portion of this service was eliminated and the grant funded portion has been consolidated with Housing/Community Services Department.

The increase in cost per patient is due to higher cost of residential versus outpatient treatment.

Additional Resources

Community Block Development Grant \$65,000

## Key Focus Area 3: Clean, Healthy Environment

### Urban Canopy for Air Quality/Green Space

Department: Park and Recreation

- 3.61** **Description:** This bid provides for the continuation of the position of the City Forester to support the urban forestry management program. It provides continued funding for the City's participation in the Texas Forest Service Partnership Grant. This program is deemed critical to address the growing need for an enhanced and sustainable urban forest in Dallas. The City Forester's function is to foster the growth and health of the urban forest by developing and managing a quality program that begins to address the need for pro-active management of Dallas' urban forest asset, resulting in the proliferation of a healthy and sustainable tree canopy coverage in the City. Program elements include, but are not limited to, multi-media information development, outreach, hands-on training, research and analysis, tree planting and maintenance, tree mulching and recycling, policy development and administration of the Mayor's Urban Forestry Advisory Committee

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$49,691	1.0	\$39,318	1.0	\$49,041	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$20,000	0.0	\$30,000	0.0	\$20,000	0.0
<b>Total</b>	\$69,691	1.0	\$69,318	1.0	\$69,041	1.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of City's tree and landscape related Capital Development projects that receive technical assistance from the Urban Forester	100%	125%	90%
Average attendance per training event	25	60	30
Inspections completed for major tree maintenance and construction operations	120	150	130
Staff and citizens training events conducted annually	30	28	24

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Increase staff and citizens training opportunities from FY 2008-09 estimate by 12%.

**Major Budget Items:** Additional Resources: Texas Forest Service Partnership Grant

## Key Focus Area 3: Clean, Healthy Environment

### Utility Pay Stations

Department: Environmental and Health Services

- 3.62** *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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$150,000	4.0	\$121,434	4.5	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$150,000	4.0	\$121,434	4.5	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of customers reporting service satisfaction	90%	90%	0%
Transactions per FTE	3,500	2,800	0
Revenue generated from the UPS Fee	\$9,000.00	\$4,500.00	\$0.00
Revenue collected by UPS	\$8,400,000.00	\$6,300,000.00	\$0.00

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** NONE

**Major Budget Items:** This service is being eliminated. Exploring opportunities with private operations.

## Key Focus Area 3: Clean, Healthy Environment

### Waste Diversion Service

Department: Sanitation Services

- 3.63** **Description:** The Waste Diversion Service is a multi-faceted program using educational strategies to encourage environmental stewardship 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 (OneDAY Dallas) program and the Household Hazardous Waste Collection program. This service recovers revenues through the monthly Sanitation fee and sale of recyclables.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$10,467,847	82.0	\$11,183,078	90.0	\$11,606,589	108.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$10,467,847	82.0	\$11,183,078	90.0	\$11,606,589	108.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Participation Rate (citywide)	46%	49%	50%
% of on-time collection pickups	100%	98%	99%
Recycling pounds per house from 6 to 30 pounds by 2011	29	25	29
Recyclables Collected (Tons)	39,286	35,000	53,668

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Reach target of 29 pounds per household per month recycled

**Major Budget Items:** FY10 budget shows increases due to OneDAY Dallas service transition, switching 177,800 households to once-weekly recycling service. The OneDAY Dallas service decreases waste disposal and increases recycling by over 14,000 tons. Budget increase also due to funding the Household Waste Program with the Sanitation fee, rather than through the Storm Water fee, as in previous years.

## Key Focus Area 3: Clean, Healthy Environment

### Wastewater Collection

Department: Water Utilities

- 3.64** *Description:* Provide operation and maintenance of approximately 4,230 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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 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>	\$16,183,933	240.4	\$16,988,606	238.4	\$16,035,506	236.2
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$16,183,933	240.4	\$16,988,606	238.4	\$16,035,506	236.2

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	37%	37%	37%
Miles of sewer cleaned - Maintenance of the sanitary sewer system utilizing high velocity pressure cleaners and mechanical cleaning	1,565	1,554	1,565

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:*** Maintain and clean 37% and televise 5% of the system.

***Major Budget Items:*** FY09 overrun primarily due to increased usage of equipment, materials and chemicals used in the repair and cleaning of sewer mains.

## Key Focus Area 3: Clean, Healthy Environment

### Wastewater Treatment

Department: Water Utilities

- 3.65** *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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$45,737,133	336.8	\$42,860,004	320.0	\$46,970,575	329.6
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$552,242	0.0
<b>Total</b>	\$45,737,133	336.8	\$42,860,004	320.0	\$47,522,817	329.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of time plants operate without permit violations	100%	100%	100%
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	\$622.00	\$626.00	\$640.00
Permit Waste Haulers - Permits issued to control and regulate the transportation of liquid waste within the city limits	315	300	300
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	73,500	68,500	73,500

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:***

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:***

FY09 underruns of \$1.7M in power savings and a combined \$1.3M associated with salaries, materials and outside equipment rental. Internal re-alignments of FTEs plus funding for 3 FTEs (partial year funding of the 4 FTEs added for the ISO program) resulted in a 1.5 net reduction in FTEs. This service contains \$440k in funding to begin implementing ISO 9001 and OHSAS 18001 and integrating with the existing ISO 14001. Additional resources includes Storm Water and ARRA reimbursement.

## Key Focus Area 3: Clean, Healthy Environment

### Water Conservation: City Leadership & Commitment

Department: Library

- 3.66** **Description:** Water Conservation - City Leadership & Commitment 3.1 - Support environmental efforts through the enforcement of and adherence to health and environmental regulations  
 As part of the City's Water Conservation Strategic Plan, the Water Utilities is proposing to provide grant funding of \$195,000 to City departments for the purpose of indoor plumbing upgrades and retrofits and landscape conversions that promote water conservation.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 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	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>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$0	0.0

**FY 08-09 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2009-10:** Replace irrigation system and upgrade landscaping with waterwise and drought tolerant plant species at the Dallas West Library

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Water Conservation: City Leadership & Commitment

Department: Park and Recreation

- 3.67** **Description:** Dallas Water Utilities has made funds available for City departments for the purpose of indoor plumbing upgrades, 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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 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	\$73,864	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$73,864</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of independently controlled irrigation stations installed	N/A	N/A	0
MP rotor heads installed in irrigation system	5,000	0	0

**FY 08-09 Performance Measure Status:** ✗ *Project not implemented due to golf course renovation*  
Not on Track

**Service Target FY 2009-10:** NA

**Major Budget Items:** This project was not implemented because of the renovation of Stevens Golf Course scheduled to begin in November 2010. At the time this water conservation project was submitted, the renovation did not have a final schedule. As a result, the project has been abandoned. No funds have been spent. This project will not be pursued in FY 2009-10.

## Key Focus Area 3: Clean, Healthy Environment

### Water Conservation

Department: Water Utilities

- 3.68** **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. Provides education, outreach and incentive initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$4,955,102	11.0	\$4,723,761	12.6	\$4,602,244	10.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$4,955,102	11.0	\$4,723,761	12.6	\$4,602,244	10.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Gallons per capita consumption - (excluding industrial usage)	197	197	195

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** 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:**

FY09 savings primarily associated with deferred purchase of outreach materials.

FY10 adjustment primarily associated with one time expense in FY09 for the Water Conservation Strategic Plan Update.