



2010-2011 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: Public Works and Transportation

- 3.1 Description:** This service conducts regulatory investigations and inspections of industry and businesses with the potential to emit air pollutants. This includes gas stations, paint and body shops, used car lots and construction sites, as well as citizen complaints, targeting air pollutants that have the potential to be injurious to or to adversely affect human health and the environment. The ultimate goal is to achieve the 8-hour Ozone Standard. Air pollutants include smoke, mist, fumes, dust and odors.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$847,464	11.7	\$860,768	9.8	\$650,709	11.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$847,464	11.7	\$860,768	9.8	\$650,709	11.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of facilities compliant with applicable regulations during the initial investigation	90%	91%	93%
Percent of Complaints responded within 8 working hours	90%	93%	91%
Percent of Complaints resolved after initial investigation	95%	96%	95%
Regulated source investigations	755	763	825

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain the percentage of regulated sources that are compliant with air regulations on the first annual investigation above 90%.

Major Budget Items: This service is partially funded by TCEQ grant not to exceed \$530,421 and collects revenue from registration fees projected at \$401,165 for FY2010-11.

Key Focus Area 3: Clean, Healthy Environment

Air Quality Policies and Programs

Department: Management Services

- 3.2** **Description:** OEQ's work helps reduce emissions that contribute to DFW's air quality issue: works with environmental agencies and regional partners to develop and implement State Implementation Plan; outreach and grant preparation to repair/replace older vehicles and construction equipment; develops policy recommendations for inclusion in SIP and City operations; evaluates emission sources and control technologies for industries in the DFW region; public outreach and education to raise awareness of the issue.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$163,178	2.0	\$136,087	2.0	\$130,909	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$163,178	2.0	\$136,087	2.0	\$130,909	2.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Reduction of vehicle miles traveled from alternative commutes on a year to year basis as reported in the Green Ride system	100,000	2,900,000	3,000,000
Number of organizations assisted on air quality/FTE	110	115	115
Number of TERP / LIRAP brochures disseminated	700	220	150
Air quality strategies identified	7	8	8

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Implement incentives and develop infrastructure to promote hybrid, alternative fuel and plug-in vehicle usage in the Central Business District.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Public Works and Transportation

- 3.3** **Description:** This service operates four air monitoring networks that measure targeted air contaminants designated by the U.S. Environmental Protection Agency (EPA), Texas Commission on Environmental Quality (TCEQ) and Department of Homeland Security (DHS) to have the potential to be injurious to or to adversely affect human health and the environment. Measured air quality is compared to National Standards with the ultimate goal of attaining the current 8-hour ozone standard.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$552,589	7.5	\$564,613	6.2	\$511,311	6.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$552,589	7.5	\$564,613	6.2	\$511,311	6.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of valid samples collected	95%	97%	96%
Air samples scheduled	N/A	400,000	408,000
Air samples collected	410,000	380,000	385,500

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: This service is partially funded by Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency (EPA) and Department of Homeland Security (DHA).

Key Focus Area 3: Clean, Healthy Environment

Animal Collection

Department: Sanitation Services

- 3.4** **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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$516,663	9.6	\$353,985	7.1	\$329,922	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$516,663	9.6	\$353,985	7.1	\$329,922	6.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of service generated cases closed within SLA	99%	99%	99%
Cost per collection case	\$27.00	\$18.63	\$17.36
Number of reported collection cases served	19,190	19,000	19,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Reduce the average cost to below \$20.00 per case.

Major Budget Items: Reduction from FY10 budget in Salaries and FTEs (3.6) results from Department reallocation of supervisory staff, and from savings due to furlough and fuel costs.

Key Focus Area 3: Clean, Healthy Environment

Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.5** *Description:* Brush and bulk waste pickup service to 250,000 customers who generate over 170,000 tons of bulky waste not suitable for disposal in the regular refuse service. Waste is removed from residences on a scheduled monthly basis to discourage 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 is provided to the Department of Code Compliance Services by promptly removing out-of-cycle bulk waste.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$12,396,374	157.5	\$12,468,714	125.5	\$11,201,110	141.0
<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	\$60,000	0.0
<i>Total</i>	\$12,396,374	157.5	\$12,468,714	125.5	\$11,261,110	141.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% Cases closed within SLA	99%	99%	99%
Cost per customer served	\$52.00	\$52.65	\$49.99
Cost of service per ton	\$62.00	\$49.95	\$66.00
Brush/Bulk tons collected annually	200,000	251,625	170,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Reduce cost by 3% by re-distributing routes more evenly and improving equipment usage

Major Budget Items: Reduction from FY10 budget due to furlough and fuel savings. Brush tonnage in FY10 increased due to February 2010 snow storm. Contract support cost of \$1.7M for storm clean up is allocated between Brush and Residential Refuse Collection.

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.6** *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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$950,771	0.0	\$951,309	0.0	\$850,988	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$950,771	0.0	\$951,309	0.0	\$850,988	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Cost Per Recycle Drop-off Site	\$594.00	\$628.00	\$619.00
Annual cost per facility for service	\$3,201.00	\$3,224.00	\$2,775.00
Recycle Drop-off Sites	334	334	354
Recyclables Collected (tons)	4,500	3,297	4,500

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Collect 4,000 or more tons from neighborhood recycling drop-off sites in FY 2010-11

Major Budget Items: Reduction of \$100,000 in FY11 expenses is based on increasing efficiency of recycling contract usage.

Key Focus Area 3: Clean, Healthy Environment

Community Centers - MLK/WDMC

Department: Housing / Community Services

- 3.7** *Description:* To implement cultural and needs based programs at the Martin Luther King, Jr. and West Dallas Multipurpose Community Centers. To provide Social Services to prevent homelessness and to rapidly re-house those that become homeless.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,226,664	17.6	\$1,282,899	19.3	\$1,099,134	14.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,268,501	0.0	\$1,054,291	0.0	\$1,183,935	0.0
Total	\$3,495,165	17.6	\$2,337,190	19.3	\$2,283,069	14.8

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of customers reporting service satisfaction	80%	95%	95%
Average monthly rate per leased space	\$520.00	\$1,307.00	\$1,307.00
Average Amount of financial assistance	\$1,600.00	\$1,450.00	\$1,450.00
Total number of clients assisted (financial, food, referrals, donations)	14,880	38,500	38,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of citizens who visit the center by 1%.

Major Budget Items:
 Additional Resources:
 TDHCA - HPRP \$395,158
 HUD - HPRP \$579,093
 TXU Energy Aid \$209,684

Key Focus Area 3: Clean, Healthy Environment

Compliance Assistance and Assessments

Department: Management Services

- 3.8** **Description:** Conducts internal environmental audits at City facilities; identifies 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; communicates grant opportunities; and supports strategy development for anticipating future environmental rule changes.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$64,035	3.0	\$53,402	3.0	\$0	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$109,111	0.0	\$109,111	0.0	\$169,280	0.0
<i>Total</i>	\$173,146	3.0	\$162,513	3.0	\$169,280	3.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Decrease in average number of nonconformances per assessment	30%	30%	35%
# of major non-conformances discovered during a second audit	0	0	0
Percent assessment milestones completed on time	80%	85%	90%
Number of Environmental Assessments Conducted	90	90	90

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of integrated ISO systems departmental audits from 4 to 6.

Major Budget Items: In FY11 this service is 100% reimbursed by Storm Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.9** **Description:** Service funds for contract operation of the Bridge, Homeless Housing Services and Homeless Administration. 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, casework services, supportive services, transitional and permanent supportive housing, with the goal of regaining economic self-sufficiency.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$5,104,733	9.0	\$5,314,433	10.0	\$5,250,188	15.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,587,836	12.0	\$4,587,836	9.0	\$4,438,850	13.0
Total	\$9,692,569	21.0	\$9,902,269	19.0	\$9,689,038	28.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of clients staying in permanent supportive housing for seven (7) months or longer	85%	81%	81%
Percentage of reduction in chronic homelessness	2%	1%	1%
Percentage of clients assessed that are referred to housing programs	75%	97%	97%
Percentage of homeless project initiatives that meet target/goals	87%	80%	80%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

\$810K pass through to MDHA from Dallas County
 Additional Resources: CDBG \$25,000; HOME \$949,702; ESG \$343,436; Gateway SHP/HUD \$701,906; SHP/HUD \$411,633; Shelter Plus Care/HUD \$1,467,648; HOPWA \$551,760; HPRP \$263,185

Key Focus Area 3: Clean, Healthy Environment

Dallas Animal Services

Department: Code Compliance Services

- 3.10 Description:** The Code Compliance Animal Services division fosters a cleaner, healthier city environment by using a quality management system to provide for the care and control of animals, management of an animal shelter facility, and public information and education on animal issues. Additionally, Code Compliance partners with various animal welfare organizations to address animal issues within the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$7,229,841	120.3	\$6,788,493	118.8	\$6,609,654	121.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$500,000	0.0	\$210,351	0.0	\$447,000	0.0
Total	\$7,729,841	120.3	\$6,998,844	118.8	\$7,056,654	121.6

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of animal adoptions	2,600	2,777	2,800
Number of animal impoundments	37,713	35,635	36,000
Number of pets registered	55,612	51,362	55,612
Number of loose and loose/aggressive animal calls from citizens	24,857	18,823	20,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of pets registered to 55,612.

Major Budget Items: The proposed FY10-11 Budget decrease is due to a reduction in management staff, additional furlough days and savings in light and power, fleet fuel and lube, communications and PC leasing costs.

Key Focus Area 3: Clean, Healthy Environment

Dental Health Services

Department: Housing / Community Services

- 3.11** **Description:** Contracted services to provide preventative dental services to children and youth through age 19, 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.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$96,090	0.0	\$96,090	0.0	\$100,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$296,090	0.0	\$296,090	0.0	\$300,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits	35%	40%	40%
Cost Per Patient	\$641.00	\$699.00	\$475.00
Average Cost Per Patient Visit	\$118.00	\$181.00	\$150.00
Person Served	461	457	420

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits.

Major Budget Items:

Eliminated GF portion of this service which provided dental health services to senior adults aged 60 and above.

Additional Resources:

CDBG-Community Dental Care contract for \$200K provides dental services to children and youth through age 19.

Key Focus Area 3: Clean, Healthy Environment

Emergency Social Services Contract

Department: Housing / Community Services

- 3.12** *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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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	\$5,822,171	0.0	\$2,880,085	0.0	\$2,942,086	0.0
Total	\$5,822,171	0.0	\$2,880,085	0.0	\$2,942,086	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	79%	78%
Costs per households in stable housing	\$483.00	\$1,088.00	\$1,100.00
Average Costs Per Client	\$1,500.00	\$859.00	\$1,208.00
Clients Served	3,800	3,000	3,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: 78% of clients maintaining stable housing for at least six months.

Major Budget Items: Additional Resources:
Emergency Shelter Grant (ESG) \$388,551
HPRP \$2,776,457

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.13** *Description:* The Environmental Enforcement, Compliance, and Support service 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.9	\$15,001	0.9	\$0	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$96,114	0.0	\$96,114	0.0	\$86,474	0.0
Total	\$96,114	0.9	\$111,115	0.9	\$86,474	1.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Number of notices sent, repair agreements entered, litigation filed, or matters resolved through compliance for environmental issues	85	82	80
Number of storm water complaints filed	130	132	130

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Protect environmental resources for taxpayers. Continuation of on-going litigation or pre-litigation on 100% of properties referred.

Major Budget Items: Service is fully funded through reimbursement from Storm Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Environmental Compliance

Department: Park and Recreation

- 3.14** **Description:** Provides for the continued management of the department's 1) Environmental Management System (EMS); 2) management of Storm Water Drainage Management Fund (SDM); and 3) environmental compliance program corresponding to the EPA Consent Decree. Managing the EMS and insuring environmental compliance for this large department requires continuous monitoring through internal inspections, assessments, audits, training and documentation.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$335,235	10.0	\$317,140	10.0	\$112,884	10.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$221,657	0.0	\$221,657	0.0	\$436,987	0.0
Total	\$556,892	10.0	\$538,797	10.0	\$549,871	10.4

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage reduction in the number of non-conformances issued from ISO 14001 audits	N/A	4%	4%
Number of annual employee training hours	2,300	2,524	2,500
Number of compliance assessments and/or inspections performed	80	102	95
Number of EMS, regulatory and Stormwater classes offered	73	119	110

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continual improvement on objectives and targets to meet the EMS

Major Budget Items: Increased Storm Drainage Management Fund reimbursements

Key Focus Area 3: Clean, Healthy Environment

Environmental Management System (EMS) and Sustainability

Department: Management Services

- 3.15** **Description:** Provides for one of the City's key environmental priorities: the City's Environmental Management System (EMS), also referred to as ISO14001:2004. OEQ provides management of environmental initiatives across 13 City departments and ensures compliance with the USEPA/DOJ Consent Decree. The EMS improves the City's environmental performance and conforms to the Environmental Policy.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$60,652	10.0	\$0	10.0	\$33,703	7.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$779,813	0.0	\$714,934	0.0	\$663,836	0.0
Total	\$840,465	10.0	\$714,934	10.0	\$697,539	7.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Departments on Track for Achieving Objectives and Targets	90%	92%	92%
Average number of departmental non-conformances following an EMS Internal Audit	10	7	4
EPA Consent Decree Reporting/Two Reports per year	2	2	2

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Complete assessment and revision of citywide and multi-departmental Objectives and Targets.

Major Budget Items: Reductions include one Assistant Director I and two Environmental Coordinator positions.

Key Focus Area 3: Clean, Healthy Environment

Environmental Outreach

Department: Management Services

- 3.16** **Description:** Provides educational and public awareness activities required by the USEPA/DOJ Consent Decree to expand the reach of the City's environmental message, including City employees, Dallas residents and interest groups. These goals are achieved by sponsorship of major events; speaking engagements; exhibition of green initiatives; a monthly newsletter; and recognizing Environmental Stewardship Award winners among City employees.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$45,438	1.0	\$30,502	1.0	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$30,083	0.0	\$30,083	0.0	\$60,457	0.0
Total	\$75,521	1.0	\$60,585	1.0	\$60,457	1.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% increase attendance at Earthfest from FY09	5%	35%	10%
% of people surveyed that believed they increased environmental knowledge at event	95%	95%	95%
Average cost per event	\$250.00	\$235.00	\$200.00
Outreach events	55	70	80

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Develop three K-12 modules to supplement the City's Environmental Education Initiative in local independent school districts.

Major Budget Items: In FY11 this service is 100% reimbursed by Storm Drainage Management Fund Management.

Key Focus Area 3: Clean, Healthy Environment

Green Building Program Office

Department: Sustainable Development and Construction - Enterprise

- 3.17 Description:** This service provided for the development and implementation of green building and site development codes, programs, and policies. This included stakeholder coordination, education, training, permitting and inspection services within Building Inspection. This service is being eliminated; however, tasks associated with the implementation of the Green Building Code are being integrated into the Construction Plan Review & Permitting and Field Inspections services for FY 2010-11.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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	\$450,000	5.9	\$358,462	5.0	\$0	0.0
Total	\$450,000	5.9	\$358,462	5.0	\$0	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Inspections per FTE (3 Green inspectors)	350	350	N/A
Plan reviews per FTE (1 plan reviewer)	1,300	1,310	N/A
# Training events conducted	25	25	N/A
# Residential permits meeting ordinance	1,000	1,100	N/A

FY 09-10 Performance Measure Status:
Caution



New Development Activity was lower than predicted.

Service Target FY 2010-11:

Major Budget Items:

6 positions will be eliminated. Tasks associated with the implementation of the Green Building Code are being integrated into the standard operating procedures of plan review and permitting and field inspection.

Key Focus Area 3: Clean, Healthy Environment

HIV/AIDS Housing and Services

Department: Housing / Community Services

3.18 *Description:* Provides housing assistance and support services for persons living with HIV/AIDS and their families in the Dallas eligible metropolitan statistical area

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 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>	\$3,533,330	5.0	\$3,497,839	5.0	\$3,603,958	5.0
<i>Total</i>	\$3,533,330	5.0	\$3,497,839	5.0	\$3,603,958	5.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Households with Access to Care and Services	475	455	455
Households with Housing Stability	N/A	N/A	576
Cost Per Household Served	\$7,598.00	\$5,461.00	\$5,436.00
Households Served	650	647	650

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase housing stability and access outcomes from 87% to 89%

Major Budget Items: Additional Resources: Housing Opportunities for Persons with AIDS (HOPWA)

Key Focus Area 3: Clean, Healthy Environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.19** *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 Loads and Scrap Tire Ordinances.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	5.9	\$0	5.5	\$0	8.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$467,320	0.0	\$432,809	0.0	\$586,196	0.0
Total	\$467,320	5.9	\$432,809	5.5	\$586,196	8.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of citations issued for illegal idling	105	175	231
Number of arrests of environmental violators	52	60	78
Number of criminal cases filed	94	78	85
Number of citations issued for environmental violations	225	357	402

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of environmental arrests.

Major Budget Items: The number of Marshals providing environmental enforcement would increase from 6 to 8. This service is fully reimbursed by Storm Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Immunizations

Department: Housing / Community Services

- 3.20** **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.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
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	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of customers satisfied that received services	N/A	N/A	N/A
Immunization rate	N/A	N/A	N/A
Number of immunizations administered per clinic	N/A	N/A	N/A
Number of vaccines administered	N/A	N/A	N/A

FY 09-10 Performance Measure Status:

Service Target FY 2010-11:

Major Budget Items: Service eliminated FY09-10. The additional cost is for closing facilities and personnel.

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.21** *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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$17,687,842	141.8	\$16,152,090	142.6	\$16,378,568	149.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$80,000	0.0
Total	\$17,687,842	141.8	\$16,152,090	142.6	\$16,458,568	149.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Consumption of less than 5% of landfill space annually	2%	2%	2%
% of Customers Served within SLA	96%	96%	96%
Revenue generated from commercial customers	\$23,502,370.00	\$19,537,080.00	\$21,535,696.00
Number of tons of waste received at landfill	1,704,252	1,550,000	1,600,000

FY 09-10 Performance Measure Status:
Caution



The soft economic market has resulted in reduced revenue and tonnage.

Service Target FY 2010-11: Increase amount of commercial waste secured by disposal contracts to 40% as means to further stabilize revenue stream.

Major Budget Items: Reduction from FY10 budget expenses due primarily to delayed capital construction costs and reduced fuel prices. Department will fill vacant FTE positions early in FY11.

Key Focus Area 3: Clean, Healthy Environment

Major Systems Repair Program

Department: Housing / Community Services

- 3.22 Description:** Provides zero-interest, deferred payment loans up to \$17,500 to low-to-moderate income, owner-occupied households for repair and/or replacement to basic home systems (plumbing, electrical, HVAC, and roof). Grant funds are included to address lead based paint. This service is funded through Federal Grant Funds.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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	\$1,498,372	0.0	\$1,498,372	0.0	\$1,501,500	0.0
Total	\$1,498,372	0.0	\$1,498,372	0.0	\$1,501,500	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 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	\$13,000.00
Number of applications submitted for assistance	450	908	908
Number of home repair loans provided	150	145	120

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provide assistance with home repairs to homeowners and hold output constant even though labor and material costs are increasing

Major Budget Items: Additional Resources: Community Development Block Grant (CDBG) \$1,501,500

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.23** **Description:** Neighborhood Code Compliance Services fosters clean, healthy neighborhoods by enforcing City Codes for residential/commercial properties, conducting restaurant/bar inspections, providing mosquito abatement and demolishing structures ordered by the Judiciary. A quality management system is used to effectively achieve clean and code compliant communities. The goal is to reduce and discourage repeat violators by utilizing intensified educational campaigns, swift enforcement and effective sanctions.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$15,403,054	267.5	\$15,875,142	266.3	\$15,035,963	259.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,636,665	7.0	\$1,611,829	7.0	\$1,560,875	8.0
Total	\$17,039,719	274.5	\$17,486,971	273.3	\$16,596,838	267.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Ratio of proactive Service Requests created by officers to total Service Requests received	50%	55%	55%
Reduction in the number of Quality Service Requests (call back complaints) as compared to same period last year	30%	42%	40%
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	560	932	900
Total Mosquito Control Activities	14,750	15,311	15,100

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase proactive service request to 55%.

Major Budget Items: For FY10-11, the Multi-Tenant inspection program is consolidated into Neighborhood Code. The proposed Budget decrease is due to the reduction of administrative and manager positions. Budget includes \$600,000 increase for demolition (\$1.1M total).

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.24** *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 to increase the diversity of owner-occupied housing stock.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$881,631	11.6	\$809,841	11.4	\$792,152	11.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,964,901	30.1	\$2,409,017	27.5	\$2,197,571	26.5
<i>Total</i>	\$3,846,532	41.7	\$3,218,858	38.9	\$2,989,723	37.5

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of code lawsuits resolved	396	2,376	2,494
Number of cases handled by community court	4,850	3,028	3,200

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Increase number of code lawsuit cases resolved by 5%. Increase number of community court cases handled by 10%.

Major Budget Items:

Service is reduced by 1 general fund and 1 grants attorney position. Grants budget for FY 09-10 included one time startup cost for the new South Oak Cliff Community Court.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.25 Description:** Code Compliance Neighborhood Nuisance Abatement is responsible for bringing code violations into compliance after enforcement options have been exhausted as specified in the Dallas City Code to fulfill Council's objective to produce a clean, healthy environment. This program utilizes a quality management system to abate high weeds, litter, obstructions, closure of vacant structures, graffiti removal, and heavy clean cases.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$5,765,779	107.5	\$5,497,097	105.3	\$5,200,091	104.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,261,057	4.0	\$1,204,380	4.0	\$1,203,971	4.0
Total	\$7,026,836	111.5	\$6,701,477	109.3	\$6,404,062	108.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of cases closed by SLA	98%	99%	98%
Number of lots mowed daily per mowing crew	0	0	15
Number of lots mowed and cleaned	22,000	25,504	24,000
Number of tires picked up annually	30,000	18,498	19,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of abated violations to 29,000 (includes mowing, clearing, graffiti abatement and closures).

Major Budget Items: The proposed FY10-11 Budget decrease is due to a reduction in salary cost and savings in fleet fuel and lube, communications and PC leasing.

Key Focus Area 3: Clean, Healthy Environment

Non-Hazardous Spill Response and Environmental Inspections of City Facilities

Department: Management Services

- 3.26** **Description:** Per the USEPA/DOJ Consent Decree, State rules and City of Dallas Administrative Directives this essential service provides: 1) required cleanup and root cause investigation of City spills; and 2) assistance to Consent Decree facilities (41) with improving environmental compliance and best management practice (BMPs) implementation per the Used Oil Program, a major component of the City Storm Water Management Plan (SWMP).

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$250,000	3.6	\$230,116	3.6	\$250,000	3.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$180,920	0.0	\$180,920	0.0	\$154,535	0.0
Total	\$430,920	3.6	\$411,036	3.6	\$404,535	3.5

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average cost per spill based on Environmental Incident Cost Worksheet	\$581.00	\$600.00	\$600.00
Number of non-hazardous spills responded to	300	212	280
Number of environmental inspections conducted	850	873	850

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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

Major Budget Items:

This service provides funding for the completion of Texas Commission on Environmental Quality (TCEQ) mandated corrective actions at 4 remaining City of Dallas Leaking Petroleum Storage Tank (LPST) sites, not to exceed \$250,000.

Key Focus Area 3: Clean, Healthy Environment

People Helping People - Volunteer Home Repair

Department: Housing / Community Services

- 3.27** **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.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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	\$1,153,444	10.0	\$1,153,444	10.0	\$1,242,127	10.0
Total	\$1,153,444	10.0	\$1,153,444	10.0	\$1,242,127	10.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
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	\$780.00	\$780.00
Participating volunteers	4,000	3,500	3,800
Number of low income owner-occupant homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	350	350	385

FY 09-10 Performance Measure Status:

On Track



Of the 350 homes repaired, 150 were through volunteer contributions which have no financial impact on the budget allocated.

Service Target FY 2010-11:

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) \$1,242,127

Key Focus Area 3: Clean, Healthy Environment

Relocation Assistance

Department: Sustainable Development and Construction

- 3.28** **Description:** This service provides services to persons/businesses displaced as a result of 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 housing.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	3.2	\$0	3.2	\$0	4.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$817,106	3.0	\$590,043	3.0	\$479,846	1.3
Total	\$817,106	6.2	\$590,043	6.2	\$479,846	6.2

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures.	100%	100%	100%
Cases processed per FTE.	7	9	15
Number of cases processed (closed)	35	48	60

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Provide 60 eligible households/businesses with replacement housing and/or moving expense payments.

Major Budget Items:

FY 2010-11 Proposed Budget reflects a reduction in CDBG funding for salaries and relocation payouts and an increase in reimbursements from Bond Program funds for Public Works/Transportation and Dallas Water Utilities projects

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.29** *Description:* Collection, transfer and disposal of approximately 282,622 tons of waste generated from 236,136 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$31,303,217	389.2	\$31,893,247	425.7	\$31,824,601	419.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$31,303,217	389.2	\$31,893,247	425.7	\$31,824,601	419.7

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of on-time collection pickups (annually)	99.99	99.99	99.99
Cost per customer served (refuse)	\$132.00	\$135.00	\$134.00
Garbage Collected (Tons)	259,504	261,052	260,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Improve "missed service" response time to less than 2.0 days on average.

Major Budget Items: FY11 reflects the first full year of OneDAY Dallas which reduces expenses by \$1.4M over current year estimate (which includes allocation for storm cleanup). Furlough, salary cuts, and fuel savings are \$1.7M, while Day Labor increases by \$1.1M.

Key Focus Area 3: Clean, Healthy Environment

Senior / Medical Transportation Services

Department: Housing / Community Services

- 3.30** **Description:** Provide transportation, including access to “door-to-door” service, to medical and health related destinations for senior citizens and disabled persons. Citizens residing in targeted zip codes who have a need for medical transportation will contact program staff with specific needs. Workers will determine eligibility, make recommendations, and schedule the appropriate transportation services.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$136,236	3.0	\$107,553	3.3	\$130,797	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$75,000	2.0	\$75,000	2.0	\$75,000	2.0
Total	\$211,236	5.0	\$182,553	5.3	\$205,797	5.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Medical appointments kept	95%	95%	95%
Customer satisfaction level	90%	95%	95%
Operational cost per van ride	\$40.00	\$41.00	\$45.00
Number of rides to and from medical facilities (senior citizens and disabled persons)	4,000	4,500	4,550

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the amount of rides provided to and from medical facilities.

Major Budget Items: Additional Resources:
Community Council of Greater Dallas \$75,000

Key Focus Area 3: Clean, Healthy Environment

Senior Services

Department: Housing / Community Services

- 3.31 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 approximately 4,000 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 resolve issues and coordinate services.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$160,461	1.0	\$141,711	1.1	\$103,649	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$262,920	2.0	\$370,894	2.0	\$380,024	2.0
Total	\$423,381	3.0	\$512,605	3.1	\$483,673	3.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of clients following up on referrals	N/A	75	75
Percent of customers satisfied or better with service provided	90%	90%	90%
Percent of families reporting improved lifestyles	95%	95%	95%
Older adults receiving services	5,000	5,590	6,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the number of older adults served by 2%

Major Budget Items:

Funding includes Sr. Employment Initiative contract \$38K
 Additional Resources:
 CDBG Geriatric Health Services contract with Parkland Hospital Systems \$129,677; CDBG City Office of Senior Affairs \$165,347 and Sr. Services Program contract \$85K

Key Focus Area 3: Clean, Healthy Environment

Storm Drainage Management Fund

Department: Public Works and Transportation – Storm Drainage Management

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

Source of Funds:	FY 2009-10 Budget Dollars	FTE	FY 2009-10 Estimate Dollars	FTE	FY 2010-11 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$44,674,000	0.0	\$48,153,846	0.0	\$50,118,965	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$44,674,000	0.0	\$48,153,846	0.0	\$50,118,965	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
SDM fees collected	\$44,674,000.00	\$47,844,976.00	\$48,233,910.00
Miles of channel maintained	62	79	70
Number of inlets inspected	20,000	22,286	25,000
Number of linear feet of storm sewers Inspected	528,000	528,000	528,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Complete the Texas Commission on Environmental Quality renewal process for the City's Stormwater permit.

Major Budget Items: FY09-10 revenue estimate increased based on new accounts. Proposed expenses for FY10-11 funded by projected revenue of \$48.2M and \$1.9M from fund reserve.

Key Focus Area 3: Clean, Healthy Environment

Storm Water Management Program

Department: Public Works and Transportation

- 3.33** *Description:* This service is responsible for managing compliance with the City's Stormwater Permit issued by the Texas Commission on Environmental Quality (TCEQ) and associated state and federal regulations. These efforts include conducting inspections, public outreach, creek and stream monitoring and other required tasks and programs. This service is 100% reimbursed from the Storm Drainage Management Fund.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	53.0	\$0	50.9	\$0	48.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,466,350	0.0	\$4,458,015	0.0	\$3,890,960	0.0
Total	\$4,466,350	53.0	\$4,458,015	50.9	\$3,890,960	48.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
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	82%	84%	83%
Percentage of stormwater discharge complaints responded to within required time.	95%	100%	97%
Number of enforcement citations, notice of violation, and outside complaints filed	1,000	1,036	1,055
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	9,155	9,190	9,180

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Complete the Texas Commission on Environmental Quality renewal process for the City's Stormwater permit.

Major Budget Items: Three positions transferring to City GIS Services and two position eliminated. This service is funded by the Storm Drainage Management Fund.

Key Focus Area 3: Clean, Healthy Environment

Substance Abuse Treatment Contracts

Department: Housing / Community Services

3.34 *Description:* Contract with non-profit organization to provides residential substance abuse treatment to low-to-moderate income adolescents.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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>	\$65,000	0.0	\$65,000	0.0	\$65,000	0.0
Total	\$65,000	0.0	\$65,000	0.0	\$65,000	0.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Relapse Rate	25%	15%	25%
Cost Per Patient	\$3,600.00	\$4,300.00	\$4,300.00
Average Costs Per Patient Treatment Days	\$118.00	\$140.00	\$140.00
Patients Served	18	15	15

FY 09-10 Performance Measure Status:
Caution



Clients this year have serious addictions, primarily heroin, and require longer lengths of stay and more treatment than anticipated. This has reduced the number served and elevated costs.

Service Target FY 2010-11: Maintain 25% or less relapse rate for persons completing their treatment program.

Major Budget Items: Increase in cost per patient is due to clients requiring longer treatment.

Additional Resources:
Community Development Block Grant: \$65,000

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

- 3.35** **Description:** Waste Diversion encourages environmental stewardship and resource preservation to reduce the amount of waste entering the City's landfill. Waste Diversion programs include the highly successful weekly recycling collection program, OneDAY Dallas; aggressive recycling education and outreach programs; brush grinding; and Household Hazardous Waste Collection. This service recovers revenues to the General Fund through the monthly residential Sanitation fee and from the sale of recyclable materials.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$11,606,589	108.5	\$11,807,247	97.7	\$12,162,776	132.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$77,901	0.0
Total	\$11,606,589	108.5	\$11,807,247	97.7	\$12,240,677	132.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Participation Rate (citywide)	50%	56%	63%
% of on-time collection pickups	99%	99%	99%
Recycling pounds per house from 6 to 30 pounds by 2011	29	30	32
Recyclables Collected (Tons)	53,668	45,484	50,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Pilot small business recycling as outreach to commercial markets; increase overall diverted tonnage by >5%.

Major Budget Items: Expenses and FTEs increase in FY11 from the allocation of OneDAY Dallas staff - with a corresponding decrease in the Residential Refuse service. Increased expenses are offset by full furlough implementation and fuel cost savings.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.36** *Description:* Provide operation and maintenance of approximately 4,250 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater, including internal pipeline inspection and cleaning, root control, rehabilitation and replacement of mains, detection and mitigation of inflow and infiltration sources, and flow monitoring.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$16,851,308	236.2	\$17,103,760	236.9	\$16,477,259	240.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,851,308	236.2	\$17,103,760	236.9	\$16,477,259	240.4

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	37%	40%	36%
Miles of sewer cleaned - Maintenance of the sanitary sewer system utilizing high velocity pressure cleaners and mechanical cleaning	1,565	1,700	1,500

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain and clean 36% and televise 5% of the system.

Major Budget Items: FY10 overrun due to equipment, materials and chemicals for additional contract work to clean sewer mains.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.37** *Description:* Operate and maintain two wastewater treatment plants that treat domestic and industrial wastewater and process and dispose of biosolids as a service for citizens of Dallas and 11 customer cities. Includes Analytical Laboratory and Environmental Services related to wastewater discharges to meet federal and state regulatory requirements.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$48,108,968	329.6	\$44,475,720	317.1	\$48,411,040	336.3
Additional Resources	\$552,242	0.0	\$0	0.0	\$0	0.0
Total	\$48,661,210	329.6	\$44,475,720	317.1	\$48,411,040	336.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
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	\$654.54	\$634.05	\$653.76
Permit Waste Haulers - Permits issued to control and regulate the transportation of liquid waste within the city limits	300	270	240
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	73,500	70,000	74,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

FY10 underrun includes power and chemical savings of \$1.8M and \$1.5M savings in equipment. FY11 payments to Trinity River Authority (TRA) for wastewater treatment increased by \$0.8M.

Key Focus Area 3: Clean, Healthy Environment

Water Conservation: City Leadership & Commitment

Department: Library

- 3.38** *Description:* This service supports environmental efforts through the enforcement of and adherence to health and environmental regulations. As part of the City's Water Conservation Strategic Plan, 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.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 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	\$90,000	0.0
Total	\$0	0.0	\$0	0.0	\$90,000	0.0

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Replace irrigation system and upgrade landscaping with waterwise and drought tolerant plant species at the J. Erik Jonsson Central Library

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.39** **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. Current efforts include mandatory requirements relating to lawn and landscape irrigation, education, regional 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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,639,546	10.8	\$4,521,835	12.6	\$5,391,708	11.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,639,546	10.8	\$4,521,835	12.6	\$5,391,708	11.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Gallons per capita consumption - (excluding industrial usage)	195	172	192

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provide education and outreach programs aimed at reaching 12 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2011.

Major Budget Items: Increased funding of \$770k for planning, developing & implementing programs from the 2010 Water Conservation 5-Year Strategic Plan including Industrial Commercial & Institutional programs; cooling tower audits and expanded toilet rebate programs.

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