



# 2013-2014 ANNUAL BUDGET

## Clean, Healthy Environment

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



## Key Focus Area 3: Clean, Healthy Environment

### Air Quality Compliance

Department: Public Works

**3.1** *Description:* Investigate citizen complaints and conduct regulatory investigations and inspections of industry and businesses with the potential to emit air pollutants.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$322,342 11.1	\$250,573 8.7	\$258,640 9.9
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$525,117 0.0	\$525,225 0.0	\$525,117 0.0
<i>Total</i>	\$847,459 11.1	\$775,798 8.7	\$783,757 9.9

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of facilities compliant with applicable regulations during the initial investigation	94%	93%	95%
Percent of complaints resolved after initial investigation	94%	90%	93%
Number of regulated source investigations	800	780	810

***FY 12-13 Performance Measure Status:***

*On Track*



***Service Target FY 2013-14:*** Maintain at least 90% of facilities that are in compliance with air regulations through annual investigations.

***Major Budget Items:*** None

## Key Focus Area 3: Clean, Healthy Environment

### Ambient Air Monitoring

Department: Public Works

- 3.2 Description:** Operates four air monitoring networks that measure air contaminants designated by the U.S. Environmental Protection Agency (EPA), Texas Commission on Environmental Quality and the Federal Department of Homeland Security (DHS) that have the potential to adversely affect human health and the environment. Measured air quality is compared to National Standards with the ultimate goal of attaining and maintaining clean air .

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$169,067 9.5	\$262,486 10.5	\$198,172 11.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$553,909 0.0	\$553,815 0.0	\$694,653 0.0
<b>Total</b>	<b>\$722,976 9.5</b>	<b>\$816,301 10.5</b>	<b>\$892,825 11.3</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of valid samples collected	96%	95.5%	96.5%
Number of air samples scheduled	545,000	728,913	721,750
Number of air samples collected	500,000	722,313	701,599

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

**Major Budget Items:** Increased one FTE and overtime to accommodate workload.

## Key Focus Area 3: Clean, Healthy Environment

### Animal Remains Collection

Department: Sanitation Services

- 3.3 Description:** Provides for the prompt and respectful recovery and disposal of approximately 29,000 animal remains annually from residences, rights-of-way, Dallas Animal Services, and veterinary clinics within Dallas city limits. Expenses are recovered through the residential Sanitation fee and direct charges to veterinary clinics and customers (for animals 100 lbs or more).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$548,779	9.5	\$407,166	6.5	\$543,122	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$548,779</b>	<b>9.5</b>	<b>\$407,166</b>	<b>6.5</b>	<b>\$543,122</b>	<b>9.5</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of service generated cases closed within SLA	99%	99.4%	99.8%
Number of reported collection cases served	17,000	19,721	20,510

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Implement educational program to inform residents of Animal Remains Collection Service.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.4 Description:** Dallas households generate approximately 150,000 tons of brush/bulky waste each year. Sanitation Services crews remove and dispose of this waste on a monthly basis from approximately 240,000 households. This service is financially self-supporting through the monthly Sanitation fee and cost-plus fees.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,892,384	136.4	\$11,708,843	146.9	\$12,203,594	136.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$11,892,384	136.4	\$11,708,843	146.9	\$12,203,594	136.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of on time collection pickups	99%	98.85%	99.8%
Cost per customer served	\$49.35	\$48.58	\$50.63
Cost of service per ton	\$81.31	\$75.93	\$81.35
Number of Brush/Bulk tons collected annually	146,277	154,191	150,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Reduce response time for "missed service" to 2.6 days from 3.02 days or less.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### City Facility Services

Department: Sanitation Services

- 3.5** **Description:** Provide waste collection services for 222 city facilities and recycling collection at 220 locations which includes city facilities and other neighborhood drop off sites.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$730,534 0.0	\$965,722 0.6	\$755,920 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
<b>Total</b>	<b>\$730,534 0.0</b>	<b>\$965,722 0.6</b>	<b>\$755,920 2.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of recycle Drop-off Sites	220	220	225
Tons of recyclables Collected	3,300	3,126	3,300

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Increase city facility recycling tonnage by 5% for FY 2013-14.

**Major Budget Items:**

Add two FTEs to provide in-house refuse service for dumpsters at 222 city facilities. Service had previously been provided by a private contractor. The service was brought in-house to minimize cost increases which would have occurred if the city had continued the service with a contracted vendor.

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers - MLK/WDMC

Department: Housing / Community Services

- 3.6 Description:** The MLK Jr. and WDMC provide staff to operate the Centers and provide emergency assistance to citizens in crisis. Community agencies and City of Dallas Departments that occupy space in the centers address issues such as homelessness, health, education, employment. The Seniors Citizens, Head Start, and youth support services programs have the greatest impact on the community.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,783,457	18.0	\$1,832,505	17.1	\$1,873,567	18.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$225,972	0.0	\$365,000	0.0	\$365,000	0.0
<b>Total</b>	<b>\$2,009,429</b>	<b>18.0</b>	<b>\$2,197,505</b>	<b>17.1</b>	<b>\$2,238,567</b>	<b>18.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of customers reporting service satisfaction	96%	99%	97%
Average monthly rate per leased space	\$1,713.00	\$1,548.63	\$1,548.63
Average amount of financial assistance per client served	\$800.00	\$989.00	\$800.00
Number of clients assisted (financial, food, referrals, donations)	23,000	43,099	42,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase the number of citizens who visit the center by 1%.

**Major Budget Items:** Additional Resources: TXU Energy Aid \$210,000; Reliant Energy CARE Program \$30,000; DWU Operation Water Share \$15,000; ATMOS Energy \$10,000; Emergency Solutions Grant \$100,000

## Key Focus Area 3: Clean, Healthy Environment

### Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.7 Description:** Supports the contract operation of The Bridge Homeless Assistance Center as well as Homeless Housing Services and Homeless Administration. The Bridge serves approximately 1,200 daily through outreach, engagement, intake and assessment, referrals, employment, and intense casework services as well as provides basic needs such as food, clothing, and shelter. Homeless Housing Services provides transitional/permanent supportive housing services to approximately 345 persons each year.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$5,825,107 16.0	\$5,757,008 15.8	\$6,253,292 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,792,533 8.0	\$2,792,533 8.0	\$3,671,364 8.0
<b>Total</b>	<b>\$8,617,640 24.0</b>	<b>\$8,549,541 23.8</b>	<b>\$9,924,656 24.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients staying in permanent supportive housing for seven (7) months or longer	90%	94%	95%
Percent reduction in chronic homelessness	3%	3.1%	3.3%
Percent of clients assessed that are referred to housing programs	100%	97%	100%
Percent of homeless project initiatives that meet target/goals	90%	95%	98%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Ensure provision of services to persons that are homeless with 100% compliance with federal, state and local rules and regulations.

**Major Budget Items:**

Dallas County restored funding to MDHA for the Bridge contract to \$1M from \$774,869 (\$225,131). The City increased its contract amount to the Bridge by \$300,000 from \$3.4M to \$3.7M for operational services.  
Additional Resources: ESG \$109,811; Continuum of Care (CoC) \$2,621,843; HOME \$320,000; HOPWA \$619,810

## Key Focus Area 3: Clean, Healthy Environment

### Dallas Animal Services

Department: Code Compliance Services

- 3.8 Description:** The Animal Services Division fosters a cleaner, healthier City environment by using a quality management system to provide for the care and control of animals and the management of the shelter facility with an increased focus on public safety and quality of life of Dallas residents. Safety is achieved by addressing animal related service requests that impact the quality of life for Dallas residents. The Division continues to seek increased partnerships to support responsible pet ownership.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
<b>General Fund</b>	\$7,391,514 93.0	\$7,758,668 93.0	\$7,629,512 93.0
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$100,000 0.0	\$100,000 0.0	\$350,000 2.0
<b>Total</b>	\$7,491,514 93.0	\$7,858,668 93.0	\$7,979,512 95.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of spay/neuter surgeries facilitated by Animal Services	3,432	6,000	6,600
Shelter Intake count for dogs and cats	28,661	28,985	30,094
Number of pets registered	56,125	57,235	59,604

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

The Division's goal is to increase donations to sustain the FY 2013-14 projected live release rate and the number of spay/neuter surgeries facilitated by Animal Services.

**Major Budget Items:**

Other funding includes 2 FTEs for an off-site adoption center. FY 2013-14 increased funding for spay/neuter and other operational costs.

## Key Focus Area 3: Clean, Healthy Environment

### Dental Health Services

Department: Housing / Community Services

- 3.9** **Description:** Contracted services to provide dental services to children and youth through age 19 and to seniors age 60 and above (via CDBG and General Funds), at five dental clinics: Bluit Flowers, DeHaro Saldivar, East Dallas Clinic, Vickery Meadows and Southeast Dental Center.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$100,000 0.0	\$100,000 0.0	\$100,000 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$100,000 0.0	\$100,000 0.0	\$100,000 0.0
<b>Total</b>	<b>\$200,000 0.0</b>	<b>\$200,000 0.0</b>	<b>\$200,000 0.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of procedures performed	N/A	14,240	10,000
Cost per patient	\$487.00	\$500.00	\$500.00
Number of patients served	410	400	400

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

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

**Major Budget Items:**

Additional Resources: CDBG \$100,000  
Contracted services through Community Dental Care provide dental care services to 200 children/youth through age 19 and 200 seniors age 60 and above.

## Key Focus Area 3: Clean, Healthy Environment

### Emergency Social Services Contract

Department: Housing / Community Services

- 3.10 Description:** Contracts with non-profit organizations to provide emergency shelter services, homeless prevention, rapid re-housing, data management, and financial assistance for persons who are homeless or at risk of homelessness.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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	\$1,071,556	0.0	\$1,041,000	0.0	\$482,979	0.0
<b>Total</b>	<b>\$1,071,556</b>	<b>0.0</b>	<b>\$1,041,000</b>	<b>0.0</b>	<b>\$482,979</b>	<b>0.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	77%	78%
Costs per households in stable housing	\$1,604.00	\$1,319.00	\$1,074.00
Average costs per client	\$1,250.00	\$1,015.00	\$838.00
Number of clients served	857	1,025	577

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** 78% of clients maintaining stable housing for at least six months.

**Major Budget Items:** The City of Dallas award for FY 2013-14 ESG grant was reduced by 23.64%. HUD reduced ESG allocations nationwide to address the shortfall in the Homeless Assistance Grants appropriation to cover both increased renewal demand in the Continuum of Care (CoC) program and maintain ESG funding at the FY 2013-14 level. The shortfall was further affected by the 5 percent Sequestration.

## Key Focus Area 3: Clean, Healthy Environment

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

Department: City Attorney's Office

- 3.11** **Description:** Prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	1.0	\$0	1.0	\$0	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$91,942	0.0	\$90,545	0.0	\$91,942	0.0
<b>Total</b>	\$91,942	1.0	\$90,545	1.0	\$91,942	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Wastewater, Illegal Dumping, and other environmental related cases prosecuted in municipal court	65	56	60
Number of Stormwater related cases prosecuted in municipal court	185	16	185

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

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

Department: Park and Recreation

- 3.12 Description:** This service provides for the continued management of the department's 1) Environmental Management System (EMS); 2) Storm Water Drainage Management Fund (SDM); and 3) an environmental compliance program as required by the EPA Consent Decree. Managing the EMS and ensuring environmental compliance for this large department requires continuous monitoring through internal inspections, assessments, audits, training and documentation.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$561,112 6.4	\$453,071 4.1	\$552,901 5.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$25,000 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$586,112 6.4</b>	<b>\$453,071 4.1</b>	<b>\$552,901 5.2</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent reduction in the number of non-conformances issued from ISO 14001 audits	5%	4%	5%
Number of annual employee training hours	1,900	2,688	2,000
Number of compliance assessments and/or inspections performed	75	96	78
Number of EMS, regulatory and Stormwater classes offered	75	173	100

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Department objectives and targets will be consistent with the City-wide effort to comply with the EMS.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Quality

Department: Management Services

- 3.13 Description:** The Office of Environmental Quality (OEQ) exists to assist city departments in Reducing the environmental impacts of their operations, conducting environmental regulatory compliance audits of city facilities to avoid noncompliance penalties, and providing training to both city employees and citizens on effective pollution prevention methods. Our Environmental and Quality Management Systems save money by assuring regulatory compliance, efficient operations, and customer satisfaction.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$776,400 23.4	\$672,077 23.4	\$1,108,109 26.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,658,600 0.0	\$1,553,481 0.0	\$1,570,605 0.0
<b>Total</b>	<b>\$2,435,000 23.4</b>	<b>\$2,225,558 23.4</b>	<b>\$2,678,714 26.4</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Environmental Regulatory Compliance Audits Conducted at City Facilities	N/A	N/A	90
Percent of positive environmental training course evaluation responses	95%	96%	95%
Number of Municipal Setting Designation applications reviewed	10	7	10
Number of outreach events	72	70	72

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Continue to reduce environmental impact of City operations by completing assessment and revision of citywide and multi-departmental objectives and targets.

**Major Budget Items:**

Add three new positions to continue environmental protection work, including environmental assessments of City properties.

## Key Focus Area 3: Clean, Healthy Environment

### HIV/AIDS Housing and Services

Department: Housing / Community Services

- 3.14** **Description:** Contracted services to provide housing assistance and support services for persons with HIV/AIDS and their families residing in the Dallas Eligible Metropolitan Statistical Area (Dallas EMSA).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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	\$3,760,000	0.0	\$3,666,450	0.0	\$3,847,670	0.0
<b>Total</b>	<b>\$3,760,000</b>	<b>0.0</b>	<b>\$3,666,450</b>	<b>0.0</b>	<b>\$3,847,670</b>	<b>0.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of households with access to care and services	585	585	630
Number of households with housing stability	570	565	610
Cost per household served	\$5,921.00	\$5,640.00	\$5,617.00
Number of households served	635	650	685

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Maintain housing stability and access outcomes at 92%.

**Major Budget Items:** Additional Resources: Housing Opportunities for Persons with AIDS (HOPWA) - \$3,847,670 for contracted services only

## Key Focus Area 3: Clean, Healthy Environment

### Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.15 Description:** The Illegal Dump Team conducts criminal investigations of environmental offenses cited in the Texas Health and Safety Code and the Texas Water Code, and arrests individuals violating city, state, and federal statutes related to these crimes. IDT duties include monitoring chronic dumpsites, filing criminal cases, patrolling the Trinity River Corridor and enforcing City Ordinances including Transport, Motor Vehicle Idling, Unsecured Loads, and Scrap Tire violations.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	11.0	\$0	10.6	\$0	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$749,531	0.0	\$667,065	0.0	\$748,242	0.0
<b>Total</b>	<b>\$749,531</b>	<b>11.0</b>	<b>\$667,065</b>	<b>10.6</b>	<b>\$748,242</b>	<b>11.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of arrests of environmental violators	157	125	152
Number of criminal cases filed	152	125	152
Number of citations issued for environmental violations	590	429	511

**FY 12-13 Performance Measure Status:**  
Not on Track



There has been a significant decrease in the number of new illegal dumping reports. In FY 2013-14 staff will begin monitoring illegal dump sites in both day and night shifts in an effort to improve effectiveness.

**Service Target FY 2013-14:** Provide enforcement of environmental laws, continued patrol of the Trinity River Corridor, and community outreach/education by IDT staff.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Landfill Services

Department: Sanitation Services

- 3.16 Description:** The City's landfill is an essential asset in managing the vast waste stream generated by its customers. The facility accepts waste from residential and business customers – diverts a portion and disposes the remainder. Its use of innovation and cutting edge technology allows it to meet a basic customer need while creating positive net revenue to the General Fund.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$17,074,408	155.0	\$16,688,899	152.3	\$16,852,977	159.0
<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>	\$17,074,408	155.0	\$16,688,899	152.3	\$16,852,977	159.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Landfill space used annually	1.51%	1.55%	1.36%
Revenue generated from commercial customers	\$18,785,007.00	\$18,765,242.00	\$16,449,806.00
Number of tons of waste received at landfill	1,403,903	1,452,000	1,320,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase Landfill Gas Production at McCommas Bluff Landfill by 30% for FY 2013-14 due to landfill gas plant expansion.

**Major Budget Items:** Add 4 FTEs for the landfill scale house operations due to City Auditor's recommendations.

## Key Focus Area 3: Clean, Healthy Environment

### Major Systems Repair Program

Department: Housing / Community Services

- 3.17 Description:** Provides up to \$17,500 to low/moderate income homeowners for assistance with repair/replacements of one or more of the following four major systems: heating/air, plumbing, roof and/or electrical.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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	\$1,933,761	0.0	\$2,031,389	0.0	\$1,533,761	0.0
<b>Total</b>	<b>\$1,933,761</b>	<b>0.0</b>	<b>\$2,031,389</b>	<b>0.0</b>	<b>\$1,533,761</b>	<b>0.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average cost of repairs per home assisted	\$17,500.00	\$13,500.00	\$13,500.00
Number of applications submitted for assistance	1,100	1,100	1,350
Number of home repair loans provided	110	150	115

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Provide assistance with home repairs to homeowners.

**Major Budget Items:** Additional Resources: CDBG \$1,533,761  
FY 2013-14 estimate includes prior years funds.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.18** **Description:** Neighborhood Code Compliance fosters safe, healthy and clean neighborhoods by using education, outreach, and code enforcement for all residential, multi-tenant and commercial properties. Neighborhood Code is also committed to upholding health standards for food establishments, conducting mosquito control and executing Judicial orders for demolition of unsafe structures.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$17,274,523 254.0	\$16,820,477 254.0	\$19,448,006 257.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,775,977 8.0	\$1,775,977 8.0	\$1,808,088 8.0
<b>Total</b>	<b>\$19,050,500 262.0</b>	<b>\$18,596,454 262.0</b>	<b>\$21,256,094 265.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of commercial/residential properties demolished	175	250	287
Ratio of proactive Service Requests created by officers to total Service Requests received	65%	63%	65%
Total mosquito control activities	18,525	27,600	28,500
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	680	657	595

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase mosquito control activities and expand outreach efforts.

**Major Budget Items:** Add 3 FTEs to address routine restaurant inspections, swimming pool inspections, summer feeding inspections and assist with expanded mosquito control activities. Additionally, the demolition budget was increased by \$250,000 from \$1.7M to \$1.95M in FY 2013-14.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

**3.19** *Description:* Provides legal services to support the enforcement of code and zoning laws, criminal nuisance laws, and fair housing laws.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$1,816,707 24.0	\$1,666,910 22.5	\$1,929,103 25.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$1,171,561 14.0	\$1,171,561 14.0	\$1,120,431 13.0
<i>Total</i>	\$2,988,268 38.0	\$2,838,471 36.5	\$3,049,534 38.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Number of code lawsuits resolved	350	380	350
Number of cases handled by community court	5,500	4,800	5,000

***FY 12-13 Performance Measure Status:***

*On Track*



***Service Target FY 2013-14:*** Assist departments and the community to resolve ongoing neighborhood quality of life issues through litigation and mediation.

***Major Budget Items:*** None

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.20** **Description:** Code Compliance Neighborhood Nuisance Abatement brings properties with code violations into compliance after all enforcement options have been exhausted. To create a clean/ healthy environment, abatement crews utilize a quality management system to remove high weeds, litter, obstructions, graffiti and debris from illegal dumping.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$5,172,747 76.0	\$5,186,639 76.0	\$5,761,145 79.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$922,416 0.0	\$922,416 0.0	\$922,416 0.0
<b>Total</b>	<b>\$6,095,163 76.0</b>	<b>\$6,109,055 76.0</b>	<b>\$6,683,561 79.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of lots mowed daily per mowing crew	15	15	16
Number of abated graffiti violations	3,500	3,700	3,850
Number of lots mowed and cleaned	26,200	27,800	33,600
Number of tires picked up annually	21,000	25,880	26,400

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase the level of abated violations to 37,450 (includes mowing and graffiti abatement).

**Major Budget Items:** Budget increased by \$282,000 to expand the mowing contract and add an additional crew in FY 2013-14 for mowing, heavy clean and dumping.

## Key Focus Area 3: Clean, Healthy Environment

### People Helping People - Volunteer Home Repair

Department: Housing / Community Services

- 3.21 Description:** Provides minor exterior repair services to single family homes through volunteers and contract services to lower income, elderly, and disabled homeowners. PHP collaborates with groups to provide free voluntary labor and resources totaling over 50,000 hours and leveraging over \$1,000,000 in donated time and resources.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted 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	\$840,147 10.0	\$840,147 10.0	\$841,222 10.0
<b>Total</b>	<b>\$840,147 10.0</b>	<b>\$840,147 10.0</b>	<b>\$841,222 10.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of customer satisfaction of services provided measured through satisfaction surveys	100%	100%	100%
Average cost of materials used to make repairs to each home assisted	\$1,000.00	\$1,000.00	\$1,000.00
Number of participating volunteers	3,100	3,500	3,700
Number of low income owner-occupied homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	300	300	300

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Engage 3,000+ volunteers for a total of 40,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

**Major Budget Items:** Additional Resources: CDBG \$841,222

## Key Focus Area 3: Clean, Healthy Environment

### Relocation Assistance

Department: Sustainable Development and Construction

- 3.22 Description:** Relocation provides assistance 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 and replacement housing payments to eligible displaced persons for decent, safe and sanitary housing.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$48,181 4.1	\$36,052 3.3	\$32,761 4.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$241,513 0.0	\$205,741 0.0	\$254,884 0.0
<b>Total</b>	<b>\$289,694 4.1</b>	<b>\$241,793 3.3</b>	<b>\$287,645 4.1</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of relocation cases completed within service level agreement	N/A	99%	99%
Number of cases processed per FTE	18	15	15
Number of multi-tenant units processed	28	28	30
Number of cases processed (closed)	72	60	60

**FY 12-13 Performance Measure Status:**  Due to partial year staff vacancies  
Not on Track

**Service Target FY 2013-14:** Provide eligible households/businesses with replacement housing and/or moving expense payments.

**Major Budget Items:** Source of additional resources is reimbursement from departments for which property acquisition and relocation services are provided.

## Key Focus Area 3: Clean, Healthy Environment

### Residential Refuse Collection

Department: Sanitation Services

- 3.23** **Description:** Dallas households generate approximately 228,000 tons of refuse each year. Sanitation Services crews remove and dispose of this waste on a weekly basis from approximately 240,000 households. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$31,888,468	411.9	\$32,152,504	407.7	\$32,765,270	412.9
<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>	\$31,888,468	411.9	\$32,152,504	407.7	\$32,765,270	412.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of on-time collection pickups	99%	99.96%	99.8%
Cost per customer served (refuse)	\$132.32	\$133.41	\$135.95
Tons of Refuse Collected	227,643	228,615	228,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase compressed natural gas (CNG) powered refuse fleet by 10% from 51 to 56.

**Major Budget Items:** Sanitation collection fee will increase \$0.39 to \$20.64 from \$20.25 for FY 2013-14.

## Key Focus Area 3: Clean, Healthy Environment

### Senior / Medical Transportation Services

Department: Housing / Community Services

- 3.24 Description:** The Senior Medical Transportation Program located at the West Dallas Multipurpose Center provides non-emergency transportation to elderly and/or disabled citizens. In areas determined by the Dallas City Council, these ambulatory patients who live in targeted zip codes receive rides to and from medical appointments at no cost to the citizen.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$214,050	5.0	\$220,362	4.0	\$338,783	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$214,050</b>	<b>5.0</b>	<b>\$220,362</b>	<b>4.0</b>	<b>\$338,783</b>	<b>5.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of clients served	N/A	N/A	1,500
Medical appointments kept	N/A	N/A	95%
Customer satisfaction level	95%	94.1%	96%
Number of rides to and from medical facilities (senior citizens and disabled persons)	6,000	5,800	12,500

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Minimize the number of persons who miss medical appointments due to lack of transportation.

**Major Budget Items:** FY 2013-14 includes \$100,000 for the rental of an additional vehicle, upgrade of scheduling software, a driver and other related materials.

## Key Focus Area 3: Clean, Healthy Environment

### Senior Services

Department: Housing / Community Services

- 3.25 Description:** The Senior Services Program provides ombudsman services, outreach, education and bilingual case management to over 154,000 adults, 60 years and older in City of Dallas through coordination with other City programs and outside agencies such as City's Home repair, People Helping People, Dallas Police Department Crisis Intervention and Dallas Water Department and outside agencies such as Adult Protective Services and The Senior Services Program assists annually approximately 6,000 older adults.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$220,977	2.0	\$225,541	2.0	\$523,464	2.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$210,553	2.0	\$210,553	2.0	\$231,285	2.0
<b>Total</b>	\$431,530	4.0	\$436,094	4.0	\$754,749	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients following up on referrals	80%	80%	82%
Percent of customers satisfied or better with service provided	97%	97%	97.5%
Percent of families reporting improved lifestyles	98%	98%	98.5%
Older adults receiving services	6,610	6,610	6,676

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase the number of older adults served by 1%.

**Major Budget Items:** Additional Resources: CDBG \$231,285  
FY 2013-14 funding increased for emergency and minor home repair for Seniors.

## Key Focus Area 3: Clean, Healthy Environment

### Storm Drainage Management Fund

**Department:** Trinity Watershed Management – Storm Drainage Management

- 3.26 Description:** The Storm Drainage Management Fund reimburses City departments for activities in support of compliance with the City's Stormwater permit issued by the Texas Commission on Environmental Quality (TCEQ), which includes maintenance of the storm drainage system, stormwater pollution prevention, enforcement, and education measures to comply with federal, state and local requirements.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$38,743,494 0.0	\$39,772,203 0.0	\$32,791,788 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$38,743,494 0.0	\$39,772,203 0.0	\$32,791,788 0.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Number of sand/oil interceptor cleanings	500	487	500
Number of inlets inspected	25,000	25,230	25,000
Number of linear feet of storm sewers inspected	528,000	666,162	528,000
Miles of channel maintained	70	60	60

***FY 12-13 Performance Measure Status:***

*On Track*



***Service Target FY 2013-14:***

Reduce bacteria in surface water across City through implementation of the measures included in the Interim Bacteria Reduction Plan.

***Major Budget Items:***

None

## Key Focus Area 3: Clean, Healthy Environment

### Stormwater Management

**Department:** Trinity Watershed Management – Storm Drainage Management

- 3.27 Description:** Manages compliance with the City's Stormwater Permit issued by the Texas Commission on Environmental Quality (TCEQ), and associated local, state and federal regulations. Efforts include conducting industrial and construction inspections, spill response, providing public outreach, performing creek and stream water quality monitoring, televising storm sewers and coordinating and documenting other required permit activities

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars FTE</i>	<i>FY 2012-13 Estimate Dollars FTE</i>	<i>FY 2013-14 Adopted Dollars FTE</i>
<b>General Fund</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Enterprise/Internal Svc/Other</b>	\$4,712,419 60.7	\$4,522,676 56.7	\$5,077,433 61.5
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$4,712,419 60.7	\$4,522,676 56.7	\$5,077,433 61.5

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percent of individuals surveyed who plan to change at least one behavior to prevent storm water pollution after receiving information from an outreach activity/event	85%	92%	87%
Percent of stormwater discharge complaints responded to within required time	98%	100%	98%
Number of enforcement citations, notice of violation, and outside complaints filed	1,255	1,311	1,350
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	12,455	13,127	13,125

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Continue implementation of Interim Bacteria Reduction Plan (iBRP) to improve water quality in the Trinity River through Dallas as part of a five-year program.

**Major Budget Items:**

Includes the replacement of one Closed Circuit Television (CCTV) vehicle and associated equipment.

## Key Focus Area 3: Clean, Healthy Environment

### Underground Storage Tank Replacement and Inspection

Department: Public Works

- 3.28** **Description:** Provides underground storage tank (UST) replacement and long-term management at City-owned facilities. Public Works will manage the existing 102 UST at City facilities to provide a reliable, safe, effective tank replacement and compliance management program for city-owned and tenant-owned customers.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$461,021 1.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$0 0.0	\$0 0.0	\$461,021 1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent cost within budget	N/A	N/A	100%
Develop specifications	N/A	N/A	\$300,000.00

**FY 12-13 Performance Measure Status:**  
New Service



**Service Target FY 2013-14:** Contract for professional services to develop replacement and disposal bid specifications.

**Major Budget Items:** New service in FY 2013-14.

## Key Focus Area 3: Clean, Healthy Environment

### Waste Diversion Service

Department: Sanitation Services

- 3.29 Description:** Provides for waste diversion education and outreach programs; the City's participation in Dallas County's Household Hazardous Waste Collection service; and the city's weekly residential recycling collection service. This service also generates approximately \$2.1 million annually from the sale of recyclable materials.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$11,461,690	141.6	\$11,672,683	146.0	\$11,278,322	141.6
<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>	\$11,461,690	141.6	\$11,672,683	146.0	\$11,278,322	141.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Participation Rate (citywide)	72%	73%	74%
Percent of on-time collection pickups	99%	99.2%	99.5%
Tons of Recyclables Collected	56,995	52,774	55,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase recycling tonnage by 5%.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Wastewater Collection

Department: Water Utilities

- 3.30** **Description:** Provides operation and maintenance of approximately 4,018 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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$17,365,211 240.4	\$16,515,121 219.5	\$18,684,829 240.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$17,365,211 240.4</b>	<b>\$16,515,121 219.5</b>	<b>\$18,684,829 240.4</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of sewer system televised - Miles Televised / Total Miles of System	5%	6.2%	5.7%
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	37.4%	39%	38.5%
Miles of sewer televised	220	250	230
Miles of sewer cleaned	1,500	1,570	1,550

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Maintain and clean 38.5% and televise 5.7% of the system.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Wastewater Treatment

Department: Water Utilities

- 3.31 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$49,709,891	336.3	\$48,086,866	297.3	\$51,231,134	336.3
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$49,709,891	336.3	\$48,086,866	297.3	\$51,231,134	336.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time plants operate without permit violations	100%	99.98%	100%
Cost/Million Gallons (MG) Treated	\$764.77	\$821.99	\$819.70
Number of permitted waste haulers	270	330	320
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	65,000	58,500	62,500

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** 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:** None

## Key Focus Area 3: Clean, Healthy Environment

### Water Conservation

Department: Water Utilities

- 3.32** **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.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,799,485 13.0	\$6,706,505 10.8	\$6,839,839 13.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$6,799,485 13.0</b>	<b>\$6,706,505 10.8</b>	<b>\$6,839,839 13.0</b>

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Gallons per capita consumption (excluding industrial usage)	186	190	184
Number of advertising media impressions including education and outreach programs	326,000,000	327,630,000	327,000,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Provide education and outreach programs aimed at reaching at least 300 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2014.

**Major Budget Items:** None