



2014-2015 ANNUAL BUDGET

Clean, Healthy Environment

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



Key Focus Area 3: Clean, Healthy Environment

Air Quality Compliance

Department: Public Works

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$258,640 9.9	\$214,823 8.4	\$258,640 9.7
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$525,117 0.0	\$525,117 0.0	\$525,117 0.0
<i>Total</i>	\$783,757 9.9	\$739,940 8.4	\$783,757 9.7

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Percent of complaints worked within 2 working days after receipt	N/A	95%	98%
Percent of complaints resolved after initial investigation	93%	93%	95%
Number of regulated source investigations	810	806	795

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain the percentage of facilities that are in compliance with the air regulations, through annual investigations, above 90%.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Ambient Air Monitoring

Department: Public Works

- 3.2 Description:** Provides four air monitoring networks across Dallas that measure air contaminants designated by the U.S. Environmental Protection Agency (EPA), the Texas Commission on Environmental Quality (TCEQ) and the 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 and maintaining clean air.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$198,172	11.3	\$111,657	10.8	\$206,201	11.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$694,653	0.0	\$744,293	0.0	\$741,278	0.0
Total	\$892,825	11.3	\$855,950	10.8	\$947,479	11.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
BioWatch air samples collected per FTE	N/A	647.7	650
Cost per ambient air samples collected	N/A	\$1.18	\$1.28
Percent of valid samples collected	96.5%	95.5%	96.55%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Major Budget Items: Grant fund increases from the Rockwall and Biowatch grants.

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 27,000 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$543,122 9.5	\$369,897 5.2	\$548,798 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
Total	\$543,122 9.5	\$369,897 5.2	\$548,798 9.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per animal collected	\$18.72	\$13.54	\$19.96
Percent of service generated cases closed within service level agreement	99.8%	100%	99.8%
Number of animals collected	29,000	27,324	27,500

FY 13-14 Performance Measure Status:

Caution



The number of collection cases has declined due to a reduction in the number of animals requiring collection.

Service Target FY 2014-15: Continue to educate residents about the 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 service crews remove and dispose of 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,203,594	136.4	\$12,998,962	163.9	\$13,088,742	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
Total	\$12,203,594	136.4	\$12,998,962	163.9	\$13,088,742	136.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of on time collection pickups	99.8%	99.89%	99.8%
Cost per customer served	\$50.63	\$53.94	\$54.31
Cost of service per ton	\$81.35	\$71.92	\$87.26
Number of brush/bulk tons collected annually	150,000	180,744	150,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain response time for "missed service" at 2.6 days.

Major Budget Items: Sanitation Services residential collection fee will increase \$0.67 from \$20.64 to \$21.31 per month for FY 2014-15. Includes increases for merit pay, fleet maintenance and storm contingency.

Key Focus Area 3: Clean, Healthy Environment

City Facility Services

Department: Sanitation Services

- 3.5** **Description:** City Facility Services provides waste collection services for 196 facilities and 231 recycling collection locations which include City facilities and other neighborhood drop off sites.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$755,920	2.0	\$839,011	2.2	\$711,266	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	\$755,920	2.0	\$839,011	2.2	\$711,266	2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per recycling ton	N/A	\$88.52	\$86.78
Average number of tons collected per recycling drop off site	N/A	14.67	14.96
Number of recycle drop-off sites	225	231	231
Tons of recyclables collected	3,300	3,389	3,457

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase city facility recycling tonnage by 2% for FY 2014-15.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Community/Senior Services

Department: Housing / Community Services

- 3.6** **Description:** Community services provides and coordinates essential services such as senior medical transportation, dental health care, child care services, emergency assistance to citizens in crisis. The Community Centers house community agencies and City of Dallas' departments that address issues such as homelessness, health, education and employment. Senior Services provide ombudsman services, outreach, education, bilingual case management and support to the Senior Affairs Commission.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$2,835,814 25.0	\$2,862,545 25.0	\$3,252,708 27.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$19,290,775 255.0	\$19,651,344 254.0	\$21,204,247 254.0
Total	\$22,126,589 280.0	\$22,513,889 279.0	\$24,456,955 281.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per HIV/AIDS household served	\$5,617.00	\$5,443.00	\$5,407.00
Percent of medical appointments kept	N/A	95%	93%
Number of Community Center clients assisted (financial, food, referrals, donations) per caseworker	N/A	5,676	6,875
Percent of families receiving WIC nutrition education or nutrition counseling at time of benefits issuance	96%	97%	96%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Provide direct assistance to citizens.

Major Budget Items:

This service combines: Community Centers -MLK/WDMC, HIV/AIDS Housing and Services, Sr. Medical Transportation, Sr. Dental Health Services, City Child Care Services and the Supplemental Nutrition Program for Women, Infants and Children. FY 2014-15 budget includes \$233k increase for Senior Services.

Additional Resources: TXU Energy Aid \$210k; Reliant Energy CARE Program \$30k; DWU Operation Water Share \$30k; ATMOS Energy \$10k; ESG \$60k; HOPWA \$5,375,659; CDBG \$804,254, WIC \$14,684,334.

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, Homeless Housing Services, Homeless Administration, Ex-Offender Services and Emergency Social Services. Under the contract operation, The Bridge provides services for as many as 2,750 adults experiencing homelessness on a monthly basis. The Bridge delivers and coordinates extensive social services that benefits homeless individuals that are already under-served.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$7,020,480 24.0	\$6,879,506 24.0	\$7,165,676 24.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$5,067,460 13.0	\$4,746,475 13.0	\$5,801,825 13.0
Total	\$12,087,940 37.0	\$11,625,981 37.0	\$12,967,501 37.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per household assisted in CoC programs	N/A	\$6,983.00	\$6,983.00
Percentage of ex-offenders that remain in compliance with conditions of parole/probation	N/A	85%	80%
Number of clients receiving case management	577	585	545
Percent of clients staying in permanent supportive housing for seven (7) months or longer	95%	90%	95%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

For FY 2014-15, the following services were combined: Comprehensive Homeless Outreach, Ex-Offender Services and Emergency Social Services Contract. The City's contract with the Bridge increased from \$3.8m to \$3.95m (an increase of \$150,000) for operational services.

Additional Resources: ESG \$926,126; Continuum of Care (CoC) \$3,141,083; HOME \$320,000; HOPWA \$414,616. Dallas County maintained funding to MDHA for the Bridge contract of \$1m.

Key Focus Area 3: Clean, Healthy Environment

Consumer Health

Department: Code Compliance Services

- 3.8 Description:** Consumer Health is committed to enhancing the health and safety of the citizens of Dallas. The Consumer Health Division contains two specialized programs that work to ensure all residents and visitors have access to food that is safe through the efforts of the Food Protection/Education unit and protection from waterborne diseases through the efforts of the Mosquito Abatement unit.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$2,806,659 37.0	\$2,519,354 34.0	\$2,874,648 37.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$205,851 0.0	\$238,288 0.0
Total	\$2,806,659 37.0	\$2,725,205 34.0	\$3,112,936 37.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average weekly cost to maintain a mosquito trap (May - Nov)	N/A	\$175.00	\$175.00
Complete Mosquito activities within 48 hours of report	95%	95%	95%
Maintain overdue inspections per Sanitarian to less than 5% per month	N/A	5%	5%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to provide a response to mosquito investigations within 48 hours.

Major Budget Items: In FY 2014-15, the Food Protection and Mosquito Abatement services were moved from Neighborhood Code to the new Consumer Health division.

Key Focus Area 3: Clean, Healthy Environment

Custodial Maintenance

Department: EBS - Building Services

- 3.9** **Description:** This service regularly cleans 100 City facilities, totaling 3,873,105 square feet. Nine facilities are maintained using in-house staff, and 91 facilities are maintained using contract custodial services. The City's facilities are cleaned in an environmentally friendly manner which improves the overall appearance and general working conditions of City owned buildings.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,389,549	47.6	\$3,130,156	32.2	\$3,484,102	47.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$107,779	0.0	\$102,829	0.0
Total	\$3,389,549	47.6	\$3,237,935	32.2	\$3,586,931	47.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of custodial services per square foot cleaned	\$0.87	\$0.84	\$0.93
Customer satisfaction rating for custodial services	75%	67%	75%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase the customer satisfaction rating from 67% to 75%.

Major Budget Items: For FY 2014-15, this service is separated from City Facility Operation, Maintenance and Repair. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. This service includes \$102,829 in additional resources from Convention Center funding for the cleaning of the City Hall Parking Garage.

Key Focus Area 3: Clean, Healthy Environment

Dallas Animal Services

Department: Code Compliance Services

- 3.10 Description:** Dallas Animal Services Division fosters a cleaner, healthier city environment through providing for the care and control of animals and the management of a shelter facility with an increased focus on public safety and quality of life for Dallas' residents. Personnel respond to animal attacks and address numerous other animal related service requests daily. The Division continues to seek increased community partnerships to enhance outreach initiatives and strengthen responsible pet ownership.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$7,629,512 93.0	\$8,224,872 71.5	\$8,874,330 101.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$350,000 2.0	\$363,972 2.0	\$200,000 0.0
Total	\$7,979,512 95.0	\$8,588,844 73.5	\$9,074,330 101.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost of spay/neuter surgeries performed	N/A	\$98.50	\$80.00
Live release rate (total adoptions, transfers and redemptions divided by total outcomes)	35%	42%	47%
Number of spay/neuter surgeries facilitated by Animal Services	6,600	8,500	7,500
Number of pets registered	59,604	59,700	60,782

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Increase community engagement and improve quality of life through the expanded education and community partnerships to increase spay/neuter for sustainable reductions in loose dog calls.

Major Budget Items:

The FY 2014-15 budget includes \$365,000 for the Everyday Adoption Center. Increased funding by \$571,000 for animal food, surgical supplies, emergency generator back-up, routine maintenance and mowing. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 3: Clean, Healthy Environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

- 3.11** **Description:** Environmental Enforcement, Compliance, and Support (Legal Services) prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	1.0	\$574	1.0	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$91,942	0.0	\$95,447	0.0	\$96,533	0.0
Total	\$91,942	1.0	\$96,021	1.0	\$96,533	1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of wastewater, illegal dumping, and other environmental related cases prosecuted in municipal court	60	53	60
Number of Stormwater related cases prosecuted in municipal court	185	184	185

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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 Quality

Department: Management Services

- 3.12 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$983,109 26.4	\$855,728 21.3	\$1,105,624 26.4
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,570,605 0.0	\$1,509,271 0.0	\$1,566,605 0.0
Total	\$2,553,714 26.4	\$2,364,999 21.3	\$2,672,229 26.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of MSD applications processed within 16 months	N/A	50%	70%
Average number of compliance internal audit nonconformances per 100 COD business unit internal audits	N/A	23	25
Cost savings of OEQ Spill Team cleaning up spills rather than a contractor	N/A	\$1,034,287.00	\$817,000.00
Percent of positive environmental training course evaluation responses	95%	94%	95%

FY 13-14 Performance Measure Status:
Caution



Currently MSD applications are under target. However, OEQ anticipates reaching target by end of FY 2013-14.

Service Target FY 2014-15:

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

Major Budget Items:

Additional resources include reimbursements from Stormwater, Dallas Water Utilities and Aviation.

Key Focus Area 3: Clean, Healthy Environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

- 3.13 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 11.0	\$75,887 10.6	\$0 13.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$748,242 0.0	\$755,958 0.0	\$846,910 0.0
Total	\$748,242 11.0	\$831,845 10.6	\$846,910 13.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per enforcement action	\$592.43	\$586.63	\$535.34
Number of enforcement actions per square mile of the city of Dallas	3.29	3.69	4.12
Number of arrests filed on environmental violators per FTE	14	10.78	15
Number of citations issued for environmental violators per FTE	46.45	38.68	39.3

FY 13-14 Performance Measure Status:
Not on Track



Enforcement, prevention and education programs are being updated to ensure enforcement actions and prosecution in FY 2014-15.

Service Target FY 2014-15:

Provide enforcement of environmental laws, enhanced patrol of the Trinity River Corridor, and expanded community outreach/education by IDT staff.

Major Budget Items:

Additional Resources: Stormwater Funds \$846,910. Two additional positions added in FY 2014-15 to provide rapid response and enforcement in the Trinity River levee and the surrounding area.

Key Focus Area 3: Clean, Healthy Environment

Landfill Services

Department: Sanitation Services

- 3.14 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 and diverts a portion and disposes the remainder. Its use of innovation and cutting edge technology allows it to meet basic customer needs while creating positive net revenue to the General Fund.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,250,977	159.0	\$16,512,309	135.5	\$16,896,973	159.0
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	\$17,250,977	159.0	\$16,512,309	135.5	\$16,896,973	159.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per ton annually	N/A	\$9.32	\$12.07
Percent of landfill space used annually	1.36%	2.05%	1.33%
Revenue generated from commercial customers	17,629,805	18,600,000	17,473,014
Number of tons of waste received at landfill	1,400,000	1,771,270	1,400,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase landfill gas production at McCommas Bluff Landfill by 5% for FY 2014-15.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.15 Description:** The Neighborhood Code Compliance Division fosters safe, healthy and clean neighborhoods through public education, community outreach programs, and enforcement of the City Code related to property standards for all residential, multi-tenant and commercial properties in Dallas. The Division is responsible for seven Neighborhood Code Districts as well as specialized units, including Demolition, Multi-Tenant Inspection Team, Consumer Protection, Community Prosecution and Boarding Homes.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$16,641,347 220.0	\$16,000,878 220.0	\$17,234,366 220.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,808,088 8.0	\$2,067,225 0.0	\$3,984,334 17.0
Total	\$18,449,435 228.0	\$18,068,103 220.0	\$21,218,700 237.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of 311 service requests responded to within stated Estimated Response Time (ERT)	N/A	80%	80%
Percent of citizens that rate Code Compliance customer service as fair or better	N/A	77%	85%
Number of commercial/residential properties demolished	287	287	302
Percent of proactive Service Requests created	65%	60%	65%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase percent of proactive service requests created to 65%.

Major Budget Items: In FY 2014-15, the Food Protection and Mosquito Abatement units were moved to the new Consumer Health division. In FY 2014-15, the additional resources will be used for implementation of the Single Use Bag ordinance program which allows the City to capture an environmental fee of \$.05 per bag. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. Additionally, funding for demolition of blighted structures was increased for FY 2014-15.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.16** **Description:** Neighborhood Integrity and Advocacy (Legal Services) provides legal services to support the enforcement of code and zoning laws, criminal nuisance laws and fair housing laws. This service also engages in community advocacy and service coordination.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$1,929,103 25.0	\$1,962,411 25.0	\$2,273,279 27.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,120,431 13.0	\$1,108,131 12.0	\$1,106,471 12.0
Total	\$3,049,534 38.0	\$3,070,542 37.0	\$3,379,750 39.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of criminal cases prosecuted	0	15	100
Number of cases resolved through voluntary compliance	0	285	350
Number of code lawsuits resolved	350	371	370
Number of cases handled by community court	5,000	5,504	5,500

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Assist departments and the community in resolving ongoing neighborhood quality of life issues through litigation and mediation.

Major Budget Items: An additional Community Prosecutor position is included for FY 2014-15. In addition, a legal assistant moved from grant fund to general fund.

Key Focus Area 3: Clean, Healthy Environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.17 Description:** The Neighborhood Nuisance Abatement Division brings properties with code violations into compliance after all enforcement options have been exhausted. In order to most efficiently foster a clean and healthy environment, abatement crews utilize a quality management system to remove high weeds/grass, litter, obstructions, graffiti, tires and debris resulting from illegal dumping.

Source of Funds:	FY 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$5,761,145 79.0	\$5,685,915 73.0	\$5,583,406 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	\$937,204 0.0
Total	\$6,683,561 79.0	\$6,608,331 73.0	\$6,520,610 79.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost of lots mowed/cleaned	N/A	\$163.98	\$158.84
Percent of lots completed within Service Level Agreement (SLA) after referral	N/A	85%	90%
Number of lots mowed and cleaned	33,600	34,674	35,150

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Focus on quality of mowing/cleaning service delivery through use of quality management system in order to produce better results for neighborhoods.

Major Budget Items:

FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 3: Clean, Healthy Environment

Residential Refuse Collection

Department: Sanitation Services

- 3.18** **Description:** Dallas households generate approximately 233,000 tons of refuse each year. Sanitation Service crews remove and dispose of waste on a weekly basis from approximately 240,000 households. This service is financially self-supported through the monthly sanitation fee.

Source of Funds:	FY 2013-14 Budget Dollars	FTE	FY 2013-14 Estimate Dollars	FTE	FY 2014-15 Adopted Dollars	FTE
General Fund	\$32,765,270	412.9	\$33,025,553	401.7	\$33,351,069	412.9
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	\$32,765,270	412.9	\$33,025,553	401.7	\$33,351,069	412.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per ton	N/A	\$140.14	\$143.14
Percent of on-time collection pickups	99.8%	99.65%	99.8%
Cost per customer served (refuse)	\$135.95	\$137.03	\$138.39
Tons of refuse collected	228,000	235,655	233,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain a response time for missed service to 1.5 days or less.

Major Budget Items: Sanitation Services residential collection fee will increase \$0.67 from \$20.64 to \$21.31 per month for FY 2014-15. Includes increases for merit pay and fleet maintenance.

Key Focus Area 3: Clean, Healthy Environment

Storm Drainage Management Fund

Department: Trinity Watershed Management – Storm Drainage Management

- 3.19 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 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$32,791,788 0.0	\$33,027,788 0.0	\$29,536,928 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$32,791,788 0.0	\$33,027,788 0.0	\$29,536,928 0.0

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Average monthly cost maintenance and sampling of the sand/oil interceptors	N/A	\$70,783.50	\$79,462.33
Number of sand/oil interceptor cleanings	500	501	500
Number of inlets inspected	25,000	26,608	25,000
Average number of active Stormwater accounts	N/A	276,590	227,390

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to deliver quality stormwater services.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Stormwater Management

Department: Trinity Watershed Management – Storm Drainage Management

- 3.20 Description:** Manages compliance with COD's TCEQ Stormwater Permit and associated local, state and federal regulations. Efforts include industrial and construction inspections, spill response, public outreach, creek and stream water quality monitoring, televising storm sewers, coordinating/documenting other required permit activities towards water quality improvements, and contract compliance for environmental contracts.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$5,077,433 61.5	\$4,877,438 55.5	\$6,101,096 67.7
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$5,077,433 61.5	\$4,877,438 55.5	\$6,101,096 67.7

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Number of miles of underground storm sewers inspected	110	145	180
Cost per Water Quality Sample (wet and dry weather, outfalls, inlets)	N/A	\$127.85	\$135.00
Cost per inspection (industrial and construction)	N/A	\$156.51	\$165.00
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	13,125	13,127	13,425

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Prepare the Stormwater permit renewal application.

Major Budget Items: FY 2014-15 budget includes pay increase for specific position resulting from the City's total compensation study. Includes an additional six FTEs to augment the Closed Circuit Television (CCTV) crew, office support, inspection activities, and contract compliance and transferring \$100,000 for wetland maintenance from Flood Control to this service.

Key Focus Area 3: Clean, Healthy Environment

Underground Storage Tank Replacement and Inspection

Department: Public Works

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$461,021	1.0	\$341,701	0.1	\$397,431	1.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$461,021	1.0	\$341,701	0.1	\$397,431	1.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of underground storage tanks replaced annually	N/A	N/A	2
Percent of underground storage tanks completed annually	N/A	N/A	2%
Percent of underground storage tank costs within budget	N/A	N/A	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Bid construction for two underground storage tanks.

Major Budget Items: None

Key Focus Area 3: Clean, Healthy Environment

Waste Diversion Service

Department: Sanitation Services

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

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars FTE</i>	<i>FY 2013-14 Estimate Dollars FTE</i>	<i>FY 2014-15 Adopted Dollars FTE</i>
<i>General Fund</i>	\$11,278,322 141.6	\$10,935,473 125.5	\$11,097,002 141.6
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$11,278,322 141.6	\$10,935,473 125.5	\$11,097,002 141.6

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per customer served	N/A	\$61.44	\$61.65
Residential diversion rate (recycle/refuse)	N/A	18.7%	19.2%
Tons of recyclables collected	55,000	54,231	55,315

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase recycling tonnage by 2%.

Major Budget Items: Sanitation Services residential collection fee will increase \$0.67 from \$20.64 to \$21.31 per month for FY 2014-15.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Collection

Department: Water Utilities

- 3.23** **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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$18,684,829 240.4	\$18,566,238 218.3	\$19,060,409 229.6
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$18,684,829 240.4	\$18,566,238 218.3	\$19,060,409 229.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Total system cost of operation and maintenance per mile	\$4,650.00	\$4,621.00	\$4,744.00
Number of Sanitary Sewer Spills per 100 Miles of Main	6.2%	3.5%	6.2%
Percentage of sewer system televised - Miles Televised/Total Miles of System	5.7%	5.47%	5.7%
Percentage of sewer system cleaned annually - Miles Clean/Total Miles of System	38.5%	37.31%	38.5%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain and clean 38.5% and televise 5.7% of the system.

Major Budget Items: Fiscal Year 2014-15 includes a reduction in FTEs associated with recurring vacancy rates.

The FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 3: Clean, Healthy Environment

Wastewater Treatment

Department: Water Utilities

- 3.24** **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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$51,231,134 336.3	\$49,934,321 301.5	\$50,707,472 308.2
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$51,231,134 336.3	\$49,934,321 301.5	\$50,707,472 308.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Annual amount of power used by Southside WWTP from the cogeneration process - non-grid derived power	50%	42%	50%
Percent of time plants operate without permit violations	100%	100%	100%
Cost/Million Gallons (MG) Treated	\$819.70	\$832.24	\$808.73
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	62,500	60,000	62,700

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: 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: FY 2014-15 includes a reduction in FTEs associated with recurring vacancy rates.

The FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 3: Clean, Healthy Environment

Water Conservation

Department: Water Utilities

- 3.25 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 2013-14 Budget Dollars FTE	FY 2013-14 Estimate Dollars FTE	FY 2014-15 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,839,839 13.0	\$6,546,099 10.8	\$6,655,785 13.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$6,839,839 13.0	\$6,546,099 10.8	\$6,655,785 13.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of million gallons of water saved through plumbing fixture replacement programs annually	350	376	400
Added cash value for annual media buy placement and publicity for Public Awareness Campaign	\$750,000.00	\$757,000.00	\$780,000.00
Number of Gallons per capita consumption (excluding industrial usage)	184	187	182

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Provide outreach and rebate programs aimed at reaching at least 9,000 families per year. Additional reduction in gallons per capita demand of 1.5% by 2015.

Major Budget Items:

None

