



# 2011-2012 ANNUAL BUDGET

## Clean, Healthy Environment

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



## 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 addressing citizen complaints, targeting air pollutants that have the potential to be injurious to or to adversely affect human health and the environment. Air pollutants include smoke, mist, fumes, dust and odors.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$650,709	11.1	\$791,673	11.1	\$320,642	11.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$530,421	0.0
<b>Total</b>	<b>\$650,709</b>	<b>11.1</b>	<b>\$791,673</b>	<b>11.1</b>	<b>\$851,063</b>	<b>11.8</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of facilities compliant with applicable regulations during the initial investigation	93%	95%	93%
Percent of Complaints responded to within 8 working hours	91%	93%	91%
Percent of Complaints resolved after initial investigation	95%	95%	95%
Regulated source investigations	825	840	810

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain the percentage of facilities that are in compliance with air regulations on the annual investigation above 90%.

**Major Budget Items:** Additional resources reflect grant funding from the Texas Commission on Environmental Quality.

## Key Focus Area 3: Clean, Healthy Environment

### Ambient Air Monitoring

Department: Public Works and Transportation

- 3.2 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 and Department of Homeland Security 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<b>General Fund</b>	\$511,311 6.8	\$550,379 7.3	\$118,550 8.6
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$0 0.0	\$85,600 0.0	\$639,559 0.0
<b>Total</b>	\$511,311 6.8	\$635,979 7.3	\$758,109 8.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of valid samples collected	96%	95%	96%
Air samples scheduled	408,000	408,000	425,260
Air samples collected	385,500	385,500	408,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

**Major Budget Items:** Additional resources reflect 4 contracts/grants with the Texas Commission on Environmental Quality.

## Key Focus Area 3: Clean, Healthy Environment

### Animal Collection

Department: Sanitation Services

- 3.3 Description:** Provides for the prompt and humane recovery and disposal of animal remains from residences, rights-of-way, and veterinary clinics within Dallas city limits. Recovery costs are recouped through the residential Sanitation fee and direct charges to veterinary clinics and customers (for large animals).

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$329,922 6.0	\$400,561 7.4	\$346,418 7.0
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>\$329,922 6.0</b>	<b>\$400,561 7.4</b>	<b>\$346,418 7.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of service generated cases closed within SLA	99.3%	99.3%	99.4%
Cost per collection case	\$17.36	\$24.98	\$19.80
Number of reported collection cases served	19,000	16,033	17,500

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Reduce the average cost of collection to less than \$20.00 per case.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.4** **Description:** Brush and bulk waste pickup service to 250,000 customers who generate over 130,000 tons of bulky waste not suitable for disposal in the regular refuse service. Waste is removed from residences on a scheduled monthly basis to aid in keeping neighborhoods beautiful and to discourage illegal dumping. The cost of this service is fully recovered through the sanitation residential fee.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$11,201,110 141.0	\$11,589,892 130.3	\$11,739,151 141.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$60,000 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$11,261,110 141.0</b>	<b>\$11,589,892 130.3</b>	<b>\$11,739,151 141.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of cases closed within SLA	99%	99%	99%
Cost per customer served	\$49.99	\$48.86	\$49.49
Cost of service per ton	\$66.00	\$82.78	\$78.25
Brush/Bulk tons collected annually	170,000	141,000	150,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Improve "missed service" average response time to less than 3 days.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### City Facility Services

Department: Sanitation Services

- 3.5** **Description:** Provide garbage and/or recycling collection service for 285 facilities using contract waste hauling services. Garbage and recycling collection provided for 170 City-owned facilities and drop-off recycling collection for 115 neighborhood based sites.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$850,988	0.0	\$850,988	0.0	\$851,008	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$850,988	0.0	\$850,988	0.0	\$851,008	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Cost Per Recycle Drop-off Site	\$619.00	\$688.38	\$804.00
Annual cost per facility for service	\$2,775.00	\$2,836.00	\$2,836.00
Recycle Drop-off Sites	354	268	250
Recyclables Collected (tons)	4,500	3,261	3,100

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Convert to full cost recovery for recycling at City facilities; City Departments to pay cost of service, less recycling revenue share.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Community Centers - MLK/WDMC

Department: Housing / Community Services

- 3.6** **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 respond to family emergencies to prevent homelessness and to rapidly re-house those that become homeless.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$1,099,134 14.8	\$1,144,333 14.8	\$1,512,082 18.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,183,935 0.0	\$1,108,598 4.0	\$329,684 0.0
<b>Total</b>	<b>\$2,283,069 14.8</b>	<b>\$2,252,931 18.8</b>	<b>\$1,841,766 18.8</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of customers reporting service satisfaction	95%	95%	95%
Average monthly rate per leased space	\$1,307.00	\$1,552.00	\$1,713.00
Average amount of financial assistance	\$1,450.00	\$1,200.00	\$600.00
Total number of clients assisted (financial, food, referrals, donations)	38,000	25,000	15,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase the number of citizens who visit the centers by 1%.

**Major Budget Items:**

Additional Resources:  
 TXU Energy Aid \$209,684  
 DWU-Operation Water Share Program \$90,000  
 Reliant Energy -Reliant Care Program \$30,000  
 4 FTE's added back to the General Fund from HPRP (Stimulus Funds) which ended FY10-11.



## Key Focus Area 3: Clean, Healthy Environment

### Comprehensive Homeless Outreach

Department: Housing / Community Services

- 3.7 Description:** This service supports the contract operation of The Bridge, Homeless Housing Services, and Homeless Administration and assists homeless individuals with basic needs such as food, clothing, shelter and referrals. Accomplished through a continuum of care method that includes outreach and engagement, intake and assessment, intense casework, support, and transitional/permanent supportive housing, all with the goal of helping these individuals gain self-sufficiency.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<b>General Fund</b>	\$5,262,188 15.0	\$5,251,214 15.1	\$5,312,869 15.0
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$4,438,850 13.0	\$4,218,200 13.0	\$4,158,347 13.0
<b>Total</b>	\$9,701,038 28.0	\$9,469,414 28.1	\$9,471,216 28.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of clients staying in permanent supportive housing for seven (7) months or longer	81%	82%	81%
Percentage of reduction in chronic homelessness	1%	1%	1%
Percentage of clients assessed that are referred to housing programs	97%	100%	98%
Percentage of homeless project initiatives that meet target/goals	80%	95%	90%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

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 by 5%.

**Major Budget Items:**

\$745,869 pass through to MDHA from Dallas County for the Bridge (Original FY08-09 County commitment \$1,000,000). Additional Resources: Home \$828,129; ESG \$122,786; HOPWA \$537,685; HUD Shelter Plus Care, Supportive/permanent housing grants \$2,669,747

## 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, management of the shelter facility and public information and education on animal issues. Additionally, the division partners with various animal rescue and welfare organizations to address animal issues within the City of Dallas.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$6,609,654	121.6	\$6,862,929	115.5	\$6,275,381	81.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$447,000	0.0	\$217,000	0.0	\$250,000	0.0
<b>Total</b>	<b>\$7,056,654</b>	<b>121.6</b>	<b>\$7,079,929</b>	<b>115.5</b>	<b>\$6,525,381</b>	<b>81.5</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Total number of loose animals calls to 311	20,000	18,572	18,000
Total dog/cat adoptions, rescues, redemptions (live releases)	N/A	7,578	7,600
Shelter intake count for dogs and cats	N/A	25,032	25,000
Number of pets registered	55,612	55,719	58,392

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase the number of pets registered to 58,392.

**Major Budget Items:** Code Compliance is partnering with non-profit spay/neuter groups and several foundations and charities in order to form a collaborative effort to increase the availability of spay/neuter services to residents unable to afford them.

## 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed 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	\$200,000 0.0	\$200,000 0.0	\$100,000 0.0
<b>Total</b>	<b>\$300,000 0.0</b>	<b>\$300,000 0.0</b>	<b>\$200,000 0.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits	40%	35%	40%
Cost per patient	\$475.00	\$636.00	\$635.00
Average cost per patient visit	\$150.00	\$163.37	\$165.00
Patients served	420	470	315

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain 40% or more reduction in tooth decay as measured in 6 and 12 month visits.

**Major Budget Items:** Additional Resources:  
CDBG-Community Dental Care contract for \$100,000 provides dental care services to children and youth through age 19 and seniors age 60 and above. General Fund \$100,000 provides for 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, essential services, and homeless prevention financial assistance for persons who are homeless or at risk of homelessness.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed 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	\$2,942,086 0.0	\$2,900,000 0.0	\$927,173 0.0
<b>Total</b>	<b>\$2,942,086 0.0</b>	<b>\$2,900,000 0.0</b>	<b>\$927,173 0.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	78%	70%	78%
Costs per households in stable housing	\$1,100.00	\$1,549.00	\$1,553.00
Average costs per client	\$1,208.00	\$1,208.00	\$1,212.00
Clients served	3,000	2,400	765

**FY 10-11 Performance Measure Status:**  *Costs per household have increased due to increased cost of rents and utilities therefore the number of clients has decreased.*  
*Not on Track*

**Service Target FY 2011-12:** 78% of clients maintaining stable housing for at least six months.

**Major Budget Items:** Approximately 95% of ARRA HPRP federal stimulus grant funding will be expended through FY2010-11, with only about \$318,332 available in FY 2011-12.

Additional Resources:  
Emergency Shelter Grant (ESG) - \$608,841

## Key Focus Area 3: Clean, Healthy Environment

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

Department: City Attorney's Office

- 3.11** **Description:** The Environmental Enforcement, Compliance, and Support service prosecutes environmental violations, manages environment-related litigation and provides legal advice to City departments regarding environmental compliance to protect natural resources.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	1.0	\$0	0.8	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$86,474	0.0	\$80,976	0.0	\$82,434	0.0
<b>Total</b>	<b>\$86,474</b>	<b>1.0</b>	<b>\$80,976</b>	<b>0.8</b>	<b>\$82,434</b>	<b>1.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of notices sent, repair agreements entered, litigation filed, or matters resolved through compliance for environmental issues	80	120	100
Number of storm water complaints filed in court	130	75	100

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Protect natural resources for taxpayers through pre-litigation and litigation actions 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

- 3.12 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) an 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. This service is partially reimbursed with stormwater funds.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<b>General Fund</b>	\$112,884 10.4	\$17,289 5.0	\$57,944 10.4
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$436,987 0.0	\$436,987 0.0	\$436,987 0.0
<b>Total</b>	\$549,871 10.4	\$454,276 5.0	\$494,931 10.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage reduction in the number of non-conformances issued from ISO 14001 audits	4%	5%	5%
Number of annual employee training hours	2,500	1,500	1,500
Number of compliance assessments and/or inspections performed	95	80	75
Number of EMS, regulatory and Stormwater classes offered	110	80	75

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Department objectives and targets will be consistent with the City-wide effort to comply with the EMS.

**Major Budget Items:** Additional funding has been added for a Renewable Energy Education Program.

## Key Focus Area 3: Clean, Healthy Environment

### Environmental Quality

Department: Management Services

- 3.13 Description:** The City of Dallas 2010 Annual Progress Report states: "Protecting the environment is one of the most important mandates given to the City of Dallas." The Office of Environmental Quality (OEQ) is in place to ensure the City meets its commitment to protecting and improving the environment by leading the City on environmental compliance, training, pollution prevention, and continual improvement.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$570,356	23.4	\$542,787	22.8	\$503,227	23.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,490,616	0.0	\$1,381,051	0.0	\$1,536,611	0.0
<b>Total</b>	\$2,060,972	23.4	\$1,923,838	22.8	\$2,039,838	23.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of departments on track for achieving Environmental Management System (EMS) objectives and targets	92%	100%	95%
Percentage of positive environmental training course evaluation responses	85%	87%	90%
Number of Municipal Setting Designation applications reviewed	12	10	10
Number of Outreach events	80	67	72

**FY 10-11 Performance Measure Status:**

Combined/Separated Service



**Service Target FY 2011-12:**

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

**Major Budget Items:**

This service combines eight FY 2010-11 services related to environmental initiatives. This bid is partially reimbursed by Stormwater, DWU and AVI.

## 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 living with HIV/AIDS and their families in the Dallas eligible metropolitan statistical area.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed 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	\$3,603,958 5.0	\$3,600,000 0.0	\$3,694,000 0.0
<b>Total</b>	<b>\$3,603,958 5.0</b>	<b>\$3,600,000 0.0</b>	<b>\$3,694,000 0.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Households with access to care and services	455	488	560
Households with housing stability	576	545	540
Cost per household served	\$5,436.00	\$5,900.00	\$5,910.00
Households served	650	610	625

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase housing stability and access outcomes from 89% to 90%.

**Major Budget Items:** Additional Resources:  
HOPWA - Housing Opportunities for Persons with AIDS (HOPWA) - \$3,694,000 (contracted services only).  
FTEs: 5.0 FTEs deleted from this contracted service. FTEs are reflected in other budgets.



## 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 (IDT) conducts criminal investigations of illegal dumping offenses and arrests individuals violating city, state, and federal laws related to environmental crimes. The Illegal Dump Team duties includes monitoring chronic dumpsites, filing criminal cases, and enforcing City of Dallas Ordinances to include Motor Vehicle Idling, Unsecured Loads, Scrap Tire and the Illegal Transport ordinance.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	8.1	\$0	8.1	\$0	10.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$586,196	0.0	\$628,655	0.0	\$756,578	0.0
<b>Total</b>	\$586,196	8.1	\$628,655	8.1	\$756,578	10.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of citations issued for illegal idling	231	288	320
Number of arrests of environmental violators	78	90	120
Number of criminal cases filed	85	111	147
Number of citations issued for environmental violations	402	417	566

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Continued efforts of investigation of environmental crimes and increased patrol of the Trinity River Corridor.

**Major Budget Items:** Increased staffing in IDT by 20%. This service is reimbursed by Stormwater Management.

## Key Focus Area 3: Clean, Healthy Environment

### Landfill Services

Department: Sanitation Services

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$16,378,568	149.7	\$17,205,613	152.9	\$17,318,968	149.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$80,000	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$16,458,568	149.7	\$17,205,613	152.9	\$17,318,968	149.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Consumption of less than 5% of landfill space annually	1.6%	1.32%	2%
Percent of Customers Served within SLA	96%	96%	96%
Revenue generated from commercial customers	\$21,535,696.00	\$17,925,114.00	\$18,275,928.00
Number of tons of waste received at landfill	1,600,000	1,226,054	1,300,000

**FY 10-11 Performance Measure Status:**  
Caution



The recession has decreased the number of tons to the landfill and the associated revenue.

**Service Target FY 2011-12:** Increase Landfill's diversion of construction waste (concrete, asphalt, wood waste) by 3%.

**Major Budget Items:** None

## 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed 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	\$1,501,500 0.0	\$1,557,500 0.0	\$2,104,848 0.0
<b>Total</b>	<b>\$1,501,500 0.0</b>	<b>\$1,557,500 0.0</b>	<b>\$2,104,848 0.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of homeowners assisted who are satisfied with services provided	100%	100%	100%
Average repair cost per home assisted	\$13,000.00	\$17,500.00	\$17,500.00
Number of applications submitted for assistance	908	950	1,000
Number of home repair loans provided	120	89	120

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Provide assistance with home repairs to homeowners and hold output constant even though labor and material costs are increasing.

**Major Budget Items:** CDBG \$2,104,848

Estimate includes expenditure of prior year grant funds.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Code Compliance Services

Department: Code Compliance Services

- 3.18** **Description:** Neighborhood Code Compliance Services is committed to fostering clean, healthy neighborhoods by using a quality management system to enforce more than 900 City ordinances related to residential and commercial properties, conducting restaurant and bar inspections, providing mosquito abatement and by demolishing unsafe structures by order of the Judiciary.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$15,035,963	259.1	\$14,575,209	246.1	\$15,092,462	269.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,560,875	8.0	\$1,513,222	8.0	\$1,574,941	8.0
<b>Total</b>	<b>\$16,596,838</b>	<b>267.1</b>	<b>\$16,088,431</b>	<b>254.1</b>	<b>\$16,667,403</b>	<b>277.1</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Ratio of proactive Service Requests created by officers to total Service Requests received	55%	60%	61%
Reduction in the number of Quality Service Requests (call back complaints) as compared to same period last year	40%	27.5%	30%
Total mosquito control activities	15,100	17,250	18,500
Number of Food Establishment Inspections Conducted Per FTE - Sanitarian	900	858	875

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase proactive service requests to 61%.

**Major Budget Items:** Transfer 10 FTEs from Nuisance Abatement. Increase offset by reductions in supplies, materials, services and increased reimbursements.

## 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 city departments to increase quality of life for citizens through enforcement of code and zoning laws, criminal nuisances, and fair housing laws and to increase the diversity of owner-occupied housing stock.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$792,152 11.0	\$717,011 10.5	\$1,148,332 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,197,571 26.5	\$2,180,500 26.0	\$1,305,295 17.5
<b>Total</b>	<b>\$2,989,723 37.5</b>	<b>\$2,897,511 36.5</b>	<b>\$2,453,627 33.5</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of code lawsuits resolved	2,494	475	500
Number of cases handled by community court	3,200	6,200	5,500

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Assist departments and the community to resolve ongoing neighborhood quality of life issues through litigation and mediation.

**Major Budget Items:** Federal grant funding for Community Prosecution has been decreased. Five positions previously funded by grants will be funded by the General Fund and four positions previously funded by federal grants will be eliminated.

## Key Focus Area 3: Clean, Healthy Environment

### Neighborhood Nuisance Abatement

Department: Code Compliance Services

- 3.20** **Description:** Code Compliance Neighborhood Nuisance Abatement brings code violations into compliance after all enforcement options have been exhausted as specified in the Dallas City Code. City crews utilize a quality management system to abate high weeds, litter, obstructions, closure of vacant structures, graffiti removal, illegal dumping and heavy clean cases to produce a clean, healthy environment.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$5,200,091 104.0	\$5,307,868 103.5	\$5,066,684 99.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,203,971 4.0	\$1,233,647 4.0	\$977,990 0.0
<b>Total</b>	<b>\$6,404,062 108.0</b>	<b>\$6,541,515 107.5</b>	<b>\$6,044,674 99.3</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Number of lots mowed daily per mowing crew	15	14	15
The number of abated graffiti violations	N/A	2,050	2,200
Number of lots mowed and cleaned	24,000	23,673	26,000
Number of tires picked up annually	19,000	16,044	16,200

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase the number of abated violations to 29,000 (includes mowing, clearing graffiti abatement and closures).

**Major Budget Items:** Includes \$150,000 and 5.3 FTEs for additional staffing to address abatement of code violations. Offset by transfer of 10 FTEs to Neighborhood Code and the elimination of CDBG funding for 4.0 FTE's which will be maintained in the general fund budget

## 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed 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	\$1,242,127 10.0	\$975,090 9.0	\$1,242,127 10.0
<b>Total</b>	<b>\$1,242,127 10.0</b>	<b>\$975,090 9.0</b>	<b>\$1,242,127 10.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
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	\$780.00	\$850.00	\$850.00
Participating volunteers	3,800	3,300	3,300
Number of low income owner-occupant homes that receive minor exterior repairs and specialty services; AC units, heaters, glass installation and pest control	385	345	350

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Engage 3,000+ 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:** CDBG: \$1,242,127

## Key Focus Area 3: Clean, Healthy Environment

### Relocation Assistance

Department: Sustainable Development and Construction

- 3.22 Description:** This service 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 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 4.9	\$0 4.1	\$0 5.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$479,846 1.3	\$478,648 1.3	\$321,532 0.0
<b>Total</b>	<b>\$479,846 6.2</b>	<b>\$478,648 5.4</b>	<b>\$321,532 5.1</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures	100%	100%	100%
Cases processed per FTE	15	24	18
Number of cases processed (closed)	60	96	72

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Provide 60 eligible households/businesses with replacement housing and/or moving expense payments, and process additional claims resulting from acquisition of two apartment complexes in FY 2012.

**Major Budget Items:** This service will be reimbursed by bond program and grant-funded projects for Housing, Public Works/Transportation, Trinity Watershed Management, Dallas Water Utilities and Park & Recreation.



## Key Focus Area 3: Clean, Healthy Environment

### Residential Refuse Collection

Department: Sanitation Services

- 3.23** **Description:** Collection, transfer and disposal of approximately 240,000 tons of household garbage generated from 250,000 residential accounts as well as 2,000 business accounts in Dallas. This service is financially self-supporting through the monthly Sanitation fee.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$31,849,601	419.7	\$31,576,268	422.8	\$32,135,487	418.3
<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>	\$31,849,601	419.7	\$31,576,268	422.8	\$32,135,487	418.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of on-time collection pickups (annually)	99.99%	99%	99%
Cost per customer served (refuse)	\$134.00	\$133.34	\$135.70
Garbage Collected (Tons)	260,000	239,233	240,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain average response time for "missed service" to less than 2 days.

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Senior / Medical Transportation Services

Department: Housing / Community Services

- 3.24 Description:** The 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$130,797	3.0	\$122,341	2.1	\$202,355	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$75,000	2.0	\$75,000	2.0	\$0	0.0
<b>Total</b>	<b>\$205,797</b>	<b>5.0</b>	<b>\$197,341</b>	<b>4.1</b>	<b>\$202,355</b>	<b>5.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Medical appointments kept	95%	95%	95%
Customer satisfaction level	95%	95%	95%
Operational cost per van ride	\$45.00	\$49.00	\$32.00
Number of rides to and from medical facilities (senior citizens and disabled persons)	4,550	4,000	4,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Minimize the number of persons missing medical appointments.

**Major Budget Items:** Additional \$75,000 added to the General Fund due to the Community Council of Greater Dallas three year grant ending in FY2010-11.

## Key Focus Area 3: Clean, Healthy Environment

### Senior Services

Department: Housing / Community Services

- 3.25 Description:** Ombudsman services resolve complex issues through coordination with Home Repair, Dallas Police Department Crisis Intervention, Adult Protective Services, Dallas Water Department, etc. This component is a part of the Senior Service Program which addresses senior issues on behalf of the 145,000 adults, 60 years and older in Dallas, Texas. Senior Services assist approximately 5,000 elders through education, outreach and referrals.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$103,649	1.0	\$103,722	1.0	\$107,995	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$380,024	2.0	\$250,347	2.0	\$245,000	2.0
<b>Total</b>	<b>\$483,673</b>	<b>3.0</b>	<b>\$354,069</b>	<b>3.0</b>	<b>\$352,995</b>	<b>3.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of clients following up on referrals	75%	78%	78%
Percent of customers satisfied or better with service provided	90%	93%	95%
Percent of families reporting improved lifestyles	95%	96%	96%
Older adults receiving services	6,000	4,800	4,600

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase the number of older adults served by 2%.

**Major Budget Items:** CDBG \$245,000

## Key Focus Area 3: Clean, Healthy Environment

### Storm Drainage Management Fund

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

- 3.26 Description:** This service 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 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$34,254,080 0.0	\$33,316,932 0.0	\$35,195,144 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$34,254,080 0.0	\$33,316,932 0.0	\$35,195,144 0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of inlets inspected	25,000	23,636	25,000
Number of linear feet of storm sewers Inspected	528,000	611,427	528,000
Miles of channel maintained	70	60	70

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Develop and implement sampling program for Trinity River to support draft Implementation Plans to improve water quality in Trinity River.

***Major Budget Items:*** Service was moved from Public Works and Transportation to Trinity Watershed Management in FY11.

## Key Focus Area 3: Clean, Healthy Environment

### Stormwater Management Program

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

- 3.27 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, providing public outreach, performing creek and stream monitoring and other required permit activities.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<b>General Fund</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Enterprise/Internal Svc/Other</b>	\$3,890,960 48.7	\$3,462,700 41.5	\$3,466,118 46.0
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$3,890,960 48.7	\$3,462,700 41.5	\$3,466,118 46.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</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	83%	86%	85%
Percentage of stormwater discharge complaints responded to within required time	97%	100%	98%
Number of enforcement citations, notice of violation, and outside complaints filed	1,055	1,443	1,055
Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling	9,180	9,105	9,105

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Develop and implement sampling program for Trinity River to support draft Implementation Plans to improve water quality in Trinity River.

**Major Budget Items:** This service was transferred from Public Works and Transportation Department to Trinity Watershed Management Department in FY11 with a reduction of 2.8 FTEs for Departmental Support.

## Key Focus Area 3: Clean, Healthy Environment

### Substance Abuse Treatment Contracts

Department: Housing / Community Services

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed 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>	\$65,000	0.0	\$65,000	0.0	\$0	0.0
<i>Total</i>	\$65,000	0.0	\$65,000	0.0	\$0	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Relapse Rate	25%	10%	N/A
Cost Per Patient	\$4,300.00	\$4,062.50	N/A
Average Costs Per Patient Treatment Days	\$140.00	\$139.00	N/A
Patients Served	15	16	N/A

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:***

None.

***Major Budget Items:***

Additional Resources:

Service eliminated

CDBG - Contract with Phoenix House to provide residential substance abuse treatment for adolescents - reduced from \$65,000 to \$0.

## Key Focus Area 3: Clean, Healthy Environment

### Waste Diversion Service

Department: Sanitation Services

- 3.29 Description:** Provides for OneDAY Dallas, the city's weekly residential recycling collection service; diversion education and outreach programs; brush grinding; and the City's participation in Dallas County's Household Hazardous Waste Collection service. Service costs are recouped through the residential Sanitation fee, and revenue is returned to the General Fund from commissions on the sale of recyclable materials.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$12,162,776 132.1	\$12,253,625 110.6	\$12,079,682 130.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$77,901 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$12,240,677 132.1</b>	<b>\$12,253,625 110.6</b>	<b>\$12,079,682 130.5</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Participation Rate (citywide)	63%	65%	66%
Percent of on-time collection pickups	99%	99%	99%
Recycling pounds per house from 6 to 30 pounds by 2011	32	37	38
Recyclables Collected (Tons)	50,000	51,748	52,500

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase recycling diversion by 500 tons with the addition of new commodity(ies).

**Major Budget Items:** None

## Key Focus Area 3: Clean, Healthy Environment

### Wastewater Collection

Department: Water Utilities

- 3.30** *Description:* Provide operation and maintenance of approximately 4,340 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$16,477,259 240.4	\$16,419,676 238.9	\$16,758,918 240.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$16,477,259 240.4</b>	<b>\$16,419,676 238.9</b>	<b>\$16,758,918 240.4</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of sewer system televised - Miles Televised / Total Miles of System	5%	5.1%	5%
Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	36%	36.5%	36%
Miles of sewer televised	217	223	220
Miles of sewer cleaned	1,500	1,560	1,500

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain and clean 36% and televise 5% 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$48,411,040 336.3	\$48,153,595 332.4	\$48,796,287 336.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$48,411,040 336.3</b>	<b>\$48,153,595 332.4</b>	<b>\$48,796,287 336.3</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of time plants operate without permit violations	100%	100%	100%
Cost/Million Gallons (MG) Treated	\$654.20	\$687.90	\$697.09
Number of permitted waste haulers	240	270	270
Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually	74,000	70,000	70,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** 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 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$5,391,708 11.0	\$5,388,843 10.8	\$6,607,759 11.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$5,391,708 11.0</b>	<b>\$5,388,843 10.8</b>	<b>\$6,607,759 11.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Gallons per capita consumption (excluding industrial usage)	192	202	189
Number of advertising media impressions including education and outreach programs	272,514,000	272,514,000	300,000,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Provide total advertising media impressions including education and outreach programs aimed at making 300 million impressions. Additional reduction in gallons per capita demand of 1.5% by 2012.

**Major Budget Items:** Increased funding of \$1.3M for development & implementation of Fiscal Year 2011-12 programs as recommended in the 2010 Water Conservation 5-Year Strategic Plan Update.