

# **ENVIRONMENTAL AND HEALTH SERVICES**

## **DEPARTMENT MISSION**

To provide quality health, environmental and social services that are responsive to the needs of the community, now and in the future.

## **PROGRAM DESCRIPTION**

### **Environmental Services**

The Environmental Services Program includes food protection and education (enforcement of food safety regulations for all commercial food establishments and investigation of reports of food-borne illness), enforcement of smoking and noise ordinances, mosquito control and monitoring and the enforcement of air pollution and air quality standards. The newest arm of Environmental Services is the Office of Environmental Management, which is the focal point for information and action plans related to city and community environmental compliance.

### **Health Services**

The Health Services Program provides primary prevention and education services to improve the public's health by increasing general awareness of health factors and risks of environmental and chronic disease such as lead poisoning and diabetes. This is accomplished through early periodic screenings, diagnosis and treatments, walk-in immunizations, special services for low-birth weight infants and high-risk case management.

### **Human Services**

The Human Services Program includes operation of three facilities: Day Resource Center for the Homeless, Martin Luther King, Jr. Community Center, and the West Dallas Multi-purpose Center. Programs are available to serve seniors and youth, provide child care subsidies and counseling support for working parents, intervention services for crisis situations and emergency assistance.

### **Business Services**

The department achieves many of its goals through contracts with non-profit agencies, with support from a variety of local, state and federal funding sources. The oversight of these contractual obligations is centered in this division, which is also responsible for the City's Vital Statistics program. Official records of births and deaths that occur in the city are maintained by this program, which also links to the state's database for birth records. Business Services is responsible for the development and oversight of the department's operating budgets, payroll and personnel issues.

## **OBJECTIVES FOR FY 2002-2003**

- Continue evaluation and identification of community needs, resources and gaps for programs for senior citizens

# ENVIRONMENTAL AND HEALTH SERVICES

## **OBJECTIVES FOR FY 2002-2003 (CONTINUED)**

- Continue to seek community solutions to the growing homeless population
- Continue to develop a youth services continuum with input from city departments and community representatives
- Upgrade the equipment used by food protection and education staff
- Increase public awareness of environmental conservation via education outreach provided by the Office of Environmental Management
- Continue efforts to identify savings through coordination and/or consolidation of similar programs with Dallas County

## **MAJOR BUDGET ITEMS**

- Add \$145,506 for the purchase of an Electronic Food Inspection System, enabling staff to conduct faster inspections, access historical data of establishments while conducting inspections, and automatically generate reports for the facility on site eliminating manually written reports
- Save \$10,354 and delete 0.2 regular FTEs for implementation of Pay Card efficiencies
- Save \$181,015 and delete 1.0 regular and 0.3 Temporary Help FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships (Budget Analyst)
- Continue the \$51,757 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force (Human Services Program Specialist H)
- Maintain the January 2002 vacancy rate thereby reducing 3.8 regular FTEs and \$207,028
- Delete 1.0 regular FTE and \$51,774 for Accounts Payable consolidation (Coordinator)
- Delete \$22,000 for funding to Parkland Hospital for "Mom-Mobile." This operation is not tied to a City sponsored program
- Delete 1.1 regular FTEs and \$56,951 for Human Resources Information System implementation (Human Service Program Specialist)
- Delete 1.0 regular FTE and \$112,971 for executive position cuts (Assistant Director II)
- Transfer 4.0 regular FTEs and \$194,620 to the Development Services Department for restaurant plan

## ENVIRONMENTAL AND HEALTH SERVICES

review (4 Sanitarian G)

### FEE CHANGES

	<b>Prior: Fee:</b>	<b>Adopted Fee:</b>	<b>Additional Revenue:</b>
<b><i>Food Inspection Permitting:</i></b>			
- Initial Visit	\$ 315	\$ 350	
- Each Return Visit	\$ -	\$ 50	
<b><i>Total Food Inspection Permitting</i></b>			\$ 32,060
<b><i>Annual Inspection:</i></b>			
<b><i>Primary Establishment:</i></b>			
- 1 - 2,000 Sq. Ft.	\$ 190	\$300 / 75	
- 2,001 Sq. Ft. >	\$ 335	\$425 / 75	
<b><i>Secondary Establishment:</i></b>			
- 1 - 2,000 Sq. Ft.	\$ 135	\$250 / 75	
- 2,001 Sq. Ft. >	\$ 240	\$350 / 75	
School Stadiums	\$ 100	\$150 / 75	
<b><i>Total Food Inspection Permitting</i></b>			\$ 1,148,180
<b><i>Temporary Permit:</i></b>			
- Permit Fee	\$ 50	\$ 100	
- Park & Recreation Concessions	\$ 100	\$ 150	
<b><i>Total Temporary Permits</i></b>			\$ 148,150
<b><i>Mobile Permits:</i></b>			
- Catering Vehicle	\$ 40	\$ 75	
- General Services Pushcart	\$ 200	\$ 250	
- Limited Service	\$ 75	\$ 110	
- Vegetable/Fruit Vendor	\$ 70	\$ 105	
- Vending Machine Service	\$ 40	\$ 75	
<b><i>Total Mobile Permits</i></b>			\$ 24,885
<b><i>Monthly CBD Location Permit:</i></b>			
- Core Location	\$ 40	\$ 75	\$ 455
Name Change	\$ 5	\$ 11	\$ 6
Food Service Manager Fee	\$ 16	\$ 33	\$ 44,540
<b><i>Vital Statistics:</i></b>			
Research w/No Birth/Death Record Found	\$ 5	\$ 11	\$ 1,541

## ENVIRONMENTAL AND HEALTH SERVICES

### EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	11,679,889	11,761,270	11,789,600	11,446,711
Supplies and Materials	381,968	210,667	200,738	243,215
Other Services and Charges	3,047,643	2,920,484	2,825,945	2,830,806
Capital Outlays	79,036	0	12,894	145,506
Reimbursements	(1,028,635)	(982,553)	(1,080,227)	(957,816)
<b>TOTAL</b>	<u>14,159,901</u>	<u>13,909,868</u>	<u>13,748,950</u>	<u>13,708,422</u>

### EXPENDITURES (By Program)

Vital Statistics	940,322	0	0	0
Health Services	5,050,181	4,304,631	4,624,254	4,516,583
Environmental Services	2,941,632	2,948,298	2,788,143	2,945,652
Human Services	5,227,766	4,697,509	4,183,076	3,970,538
Business Services	0	1,959,430	2,153,477	2,275,649
<b>TOTAL</b>	<u>14,159,901</u>	<u>13,909,868</u>	<u>13,748,950</u>	<u>13,708,422</u>

### FTEs (By Type)

Regular	224.6	225.4	220.4	212.1
Overtime	2.0	0.3	1.2	0.5
Temporary Help	6.6	0.3	7.6	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>233.2</u>	<u>226.0</u>	<u>229.2</u>	<u>212.6</u>

### FTEs (By Program)

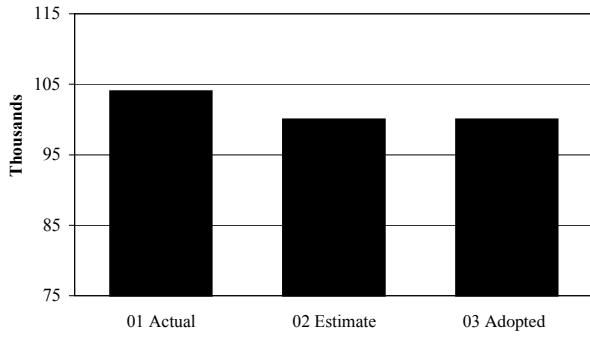
Vital Statistics	16.0	0.0	0.0	0.0
Health Services	66.3	53.0	51.7	50.1
Environmental Services	70.9	61.0	60.0	59.0
Human Services	80.0	76.0	82.5	73.8
Business Services	0.0	36.0	35.0	29.7
<b>TOTAL</b>	<u>233.2</u>	<u>226.0</u>	<u>229.2</u>	<u>212.6</u>

# ENVIRONMENTAL AND HEALTH SERVICES

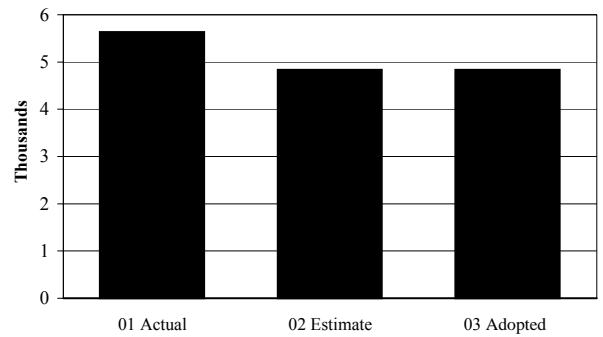
	FY 2002-03 Adopted
<b>GENERAL FUND</b>	<b>13,708,422</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
ALVIN E. MOORE TRUST	150,000
COMMUNITY DEVELOPMENT BLOCK GRANT	2,708,409
CRIMINAL JUSTICE - ELDER ABUSE	80,000
DAY RESOURCE CENTER TRUST	8,000
EMERGENCY SHELTER GRANT	673,000
HOME - TENANT BASED RENTAL ASSISTANCE	400,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	3,022,000
HUD - DENTAL HEALTH GRANT	146,633
HUD - TRANSITIONAL HOUSING FOR SINGLES - RENEWAL (Renewal 02-03)	149,912
HUD - TRANSITIONAL HOUSING FOR SINGLES -RENEWAL - (Renewal 02-03)	250,598
HUD - URBAN DEVELOPMENT ACTION GRANT (Computer Training Program)	4,000
MARTIN LUTHER KING JR. TRUST	100,000
MAYOR'S BACK TO SCHOOL FAIR	100,000
SHELTER PLUS CARE - 1	696,192
SHELTER PLUS CARE - 2	411,600
SHELTER PLUS CARE - 3	70,080
SPRING FEST TRUST	30,000
TCADA - SUBSTANCE ABUSE PREVENTION	255,840
TNRCC - AIR MONITORING	183,895
TNRCC - AIR MONITORING - Sunnyvale	50,000
TNRCC - AIR MONITORING 2.5	124,000
TNRCC - AIR POLLUTION COMPLIANCE	257,635
TDH - BRLHO (FORMERLY COMMUNITY AND RURAL HEALTH)	215,804
TDH - FAMILY HEALTH (FORMERLY CORE SERVICES)	72,000
TDH - DIABETES SOUTH	54,000
TDH - IMMUNIZATION INITIATIVE	254,524
TDH - LEAD	64,000
TDH - TITLE V	74,950
TDH - WIC TRAINING CENTER	97,079
TDH - WOMEN, INFANTS AND CHILDREN	7,577,253
TWC - TITLE IV AT-RISK CHILD CARE	150,057
WDMPC EMERGENCY SOCIAL SERVICES TRUST	50,000
WDMPC ORLEANS EMERGENCY SPECIAL PROJECT TRUST	7,000
<b>TOTAL</b>	<b>18,488,461</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>32,196,883</b>

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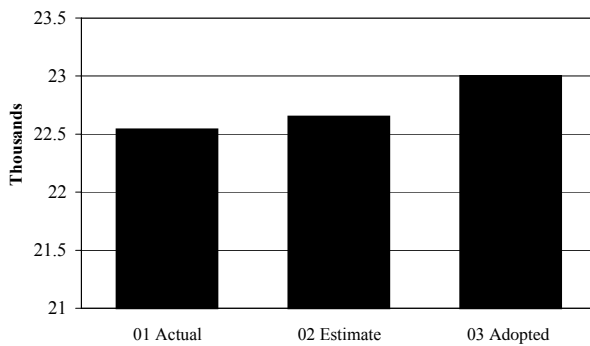
### Immunizations Given



### Maternal Health Assessments Performed



### Food Service Facilities Inspected



### Senior Citizen Health Assessments/Screenings

