

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

Air Quality

The Air Quality Services Program operates eleven ambient air-monitoring sites, monitors and enforces compliance with the Federal Clear Air Act.

Community Centers

The Community Centers Program through the Martin Luther King, Jr. Community Center and the West Dallas Multi-Purpose Centers serve as focal points in the community. Services provided include utility pay stations, programs for senior citizens, emergency financial assistance and referrals, a Community Technology Center and meeting space for community organizations.

Contracts and Grants

The Contracts and Grants Program develops and administers approximately 200 of the City's grants and contractual agreements with Federal, State, County and other entities.

Crisis Intervention

The Crisis Intervention caseworkers respond to referrals from Fire, Police and 311/911 relating to crisis situations.

Environmental Assessments

The Environmental Assessment program monitors and eradicates disease-carrying insects, enforces the City's noise and smoking ordinances and investigates environmental hazards.

Environmental Management

The Environmental Management program is responsible for the City's Environmental Management System and monitoring of underground storage tanks.

Food Protection and Education

The Food Protection and Education program conducts sanitary inspections of restaurants and mobile food vendors, investigates food borne illnesses and issues operating permits for restaurants, mobile food vendors, and temporary events, and enforces the smoking ordinance in restaurants.

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PROGRAM DESCRIPTION (CONTINUED)

Homeless Services

The Homeless Services program operates the City's Day Resource Center, manages the transitional and permanent housing programs, provides case management for homeless clients and facilitates the continuum of care process among the 50-75 area service providers.

Program Planning and Evaluation

Program Planning and Evaluation conducts community needs assessments and program evaluations using GIS applications and manages the City's participation in Health Alert Network, the State's health surveillance system.

Public Health

The Public Health program operates four citywide health clinics that provide immunizations, health screenings and child health assessments. The program also provides maternal and adult health screenings.

Senior Services

The Senior Services Program coordinates the food, nutrition and recreation program for seniors, provides health screenings and assessments, provides resource and referral for prevention of elder abuse and referrals to other community resources.

Vital Statistics

The Vital Statistics program serves as the local arm of the State Bureau of Vital Statistics, issuing certified copies of birth and death certificates, and permits for burial transport and cremation.

Youth Services

The Youth Services Program provides information and education to youth that includes substance abuse and tobacco prevention programs, health education and childcare subsidies.

OBJECTIVES FOR FY 2003-2004

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

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OBJECTIVES FOR FY 2003-2004 (CONTINUED)

- Increase public awareness of environmental conservation via education outreach provided by the Office of Environmental Management
- Increase public awareness for mosquito control activities
- Continue effort to identify savings through coordination and/or consolidation of similar programs with Dallas County
- Continue operation of the Utility Pay Stations

MAJOR BUDGET ITEMS

- Add 1.0 regular FTE and \$56,964 for the addition of a grant writer
- Add 1.0 regular FTE and \$53,297 for the addition of a Substance Abuse Counselor for the Older Adult Substance Abuse program
- Add 1.0 regular FTE and \$30,000 for the addition of a Community Service Worker to provide diabetes education on a city-wide basis
- Add \$143,699 in additional reimbursements for air pollution compliance monitoring activities
- Add \$138,000 for additional costs associated with the recording of vital statistics, costs to be offset by additional revenues
- Add \$6,500 for costs associated with May Fair for Older Adults
- Add \$78,532 for vector control of mosquito infestations including the purchase of chemicals and increased public education awareness
- Add \$33,050 for additional costs for the Day Resource Center lease and operating expenses
- Add \$5,000 for environmental compliance of under/above ground storage tanks
- Add \$10,283 for additional immunization services
- Save \$18,433 from improved procurement of various supplies and materials
- Save \$127,883 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$22,091 as a result of changes in fleet maintenance operations

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$190,256 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Human Service Program Specialist) and \$61,204 for the elimination of the Compensated Work Therapy Program, clients would be referred to “Worksource” Program
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (AIDS Outreach Worker) and \$62,618 costs will be assumed by the Consolidated Plan Entitlement, Housing Opportunities for Persons with Aids (HOPWA) funding
- Line-Item and Zero Base budget review resulted in the deletion of \$50,000 for the Community Council of Greater Dallas contract and eliminate duplication of effort for immunization services provided by the City of Dallas
- Line-Item and Zero Base budget review resulted in the deletion of \$30,000 for Temporary Medical Staffing contract, reimbursements have been identified that will continue the contract
- Transfer 1.0 regular FTE (Sanitarian) and \$48,920 from Development Services
- Transfer 1.0 regular FTE and \$186,281 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 2.4 regular FTEs and \$113,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 regular FTE (Financial Services Manager) and \$66,166 for Span of Control initiative

FEE CHANGES

Name of Fee	Current Fee	Adopted Fee	Estimated Additional Revenue
Preservation of Vital Records	None	\$1.00 per birth or death record issued	\$160,000

Total Estimated Additional Revenue: \$160,000

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	11,807,959	11,446,711	10,819,889	10,985,513
Supplies and Materials	228,572	243,215	224,063	267,151
Other Services and Charges	3,124,267	2,830,806	3,057,265	2,938,036
Capital Outlays	64,894	145,506	145,506	0
Reimbursements	(1,320,092)	(957,816)	(1,079,653)	(1,101,515)
TOTAL	<u>13,905,600</u>	<u>13,708,422</u>	<u>13,167,070</u>	<u>13,089,185</u>

EXPENDITURES (By Program)

Air Quality	79,128	348,689	178,937	173,969
Community Centers	1,648,046	1,772,228	1,744,806	1,777,582
Contracts and Grants	2,300,003	2,220,241	2,194,115	2,023,587
Crisis Intervention	379,904	362,862	352,835	300,647
Environmental Assessment	667,927	460,451	497,386	516,323
Environmental Management	150,879	146,265	148,685	146,736
Food Protection and Education	2,138,306	2,119,755	2,095,188	2,011,400
Homeless Services	942,840	957,767	965,581	841,972
Program Planning and Evaluation	271,642	175,890	192,852	224,276
Public Health	3,700,170	3,727,037	3,278,939	3,543,841
Senior Services	321,899	393,466	391,694	404,313
Vital Statistics	871,527	697,023	822,974	814,675
Youth Services	433,329	326,748	303,078	309,864
TOTAL	<u>13,905,600</u>	<u>13,708,422</u>	<u>13,167,070</u>	<u>13,089,185</u>

FTEs (By Type)

Regular	219.1	212.1	197.7	209.7
Overtime	1.4	0.5	0.8	0.5
Temporary Help	9.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>229.5</u>	<u>212.6</u>	<u>198.5</u>	<u>210.2</u>

FTEs (By Program)

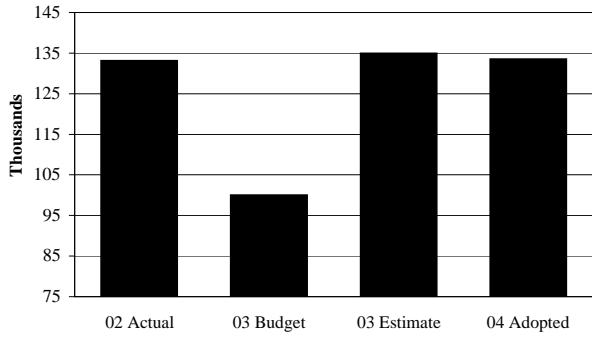
Air Quality	15.7	15.0	14.2	14.9
Community Centers	41.9	35.8	32.0	35.4
Contracts and Grants	10.1	11.4	10.9	8.6
Crisis Intervention	6.4	5.5	5.2	5.4
Environmental Assessment	8.3	7.0	8.1	7.0
Environmental Management	2.1	2.0	2.0	2.0
Food Protection and Education	38.1	34.7	33.1	35.5
Homeless Services	12.4	13.7	12.6	11.5
Program Planning and Evaluation	3.1	3.0	2.4	4.0
Public Health	65.8	60.7	55.0	61.3
Senior Services	6.4	7.2	7.0	8.2
Vital Statistics	13.1	13.0	13.0	12.9
Youth Services	6.1	3.6	3.0	3.5
TOTAL	<u>229.5</u>	<u>212.6</u>	<u>198.5</u>	<u>210.2</u>

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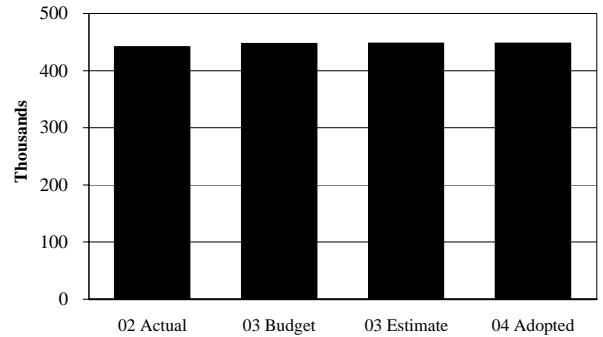
	FY 2003-04 Adopted
GENERAL FUND	13,089,185
ADDITIONAL OPERATING RESOURCES	
ALVIN E. MOORE TRUST	12,000
COMMUNITY DEVELOPMENT BLOCK GRANT	2,567,546
CRIMINAL JUSTICE - ELDER ABUSE	59,200
EMERGENCY SHELTER GRANT	673,000
HOME - TENANT BASED RENTAL ASSISTANCE	400,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	3,869,000
HUD - TRANSITIONAL HOUSING FOR SINGLES - RENEWAL (Renewal 02-03)	250,598
HUD - TRANSITIONAL HOUSING FOR SINGLES -RENEWAL - (Renewal 02-03)	149,913
MARTIN LUTHER KING JR. TRUST	75,000
MAYOR'S BACK TO SCHOOL FAIR	246,887
SHELTER PLUS CARE - 2	411,400
SHELTER PLUS CARE - 3	70,080
SPRING FEST TRUST	51,004
TCADA - SUBSTANCE ABUSE PREVENTION	240,208
TNRCC - AIR MONITORING	183,895
TNRCC - AIR MONITORING - Sunnyvale	50,000
TNRCC - AIR MONITORING 2.5	124,000
TNRCC - AIR POLLUTION COMPLIANCE	350,000
TDH - BRLHO (FORMERLY COMMUNITY AND RURAL HEALTH)	215,804
TDH - FAMILY HEALTH (FORMERLY CORE SERVICES)	47,520
TDH - IMMUNIZATION INITIATIVE	254,524
TDH - LEAD	60,000
TDH - TITLE V	65,388
TDH - WIC TRAINING CENTER	83,555
TDH - WOMEN, INFANTS AND CHILDREN	8,640,000
TWC - TITLE IV AT-RISK CHILD CARE	150,057
WDMPC EMERGENCY SOCIAL SERVICES TRUST	24,000
WDMPC ORLEANS EMERGENCY SPECIAL PROJECT TRUST	7,921
TOTAL	19,332,500
TOTAL OPERATING RESOURCES	32,421,685

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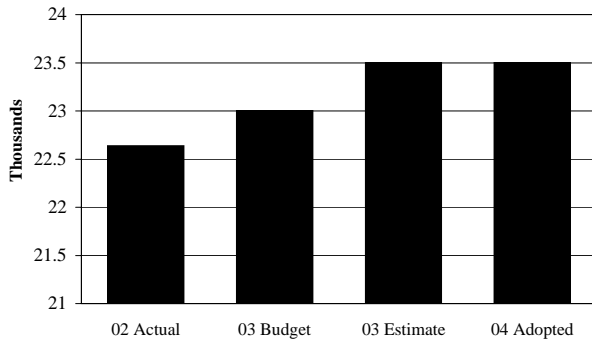
Immunizations Given



Ambient Air Monitoring Samples



Food Service Facilities Inspected



Senior Citizen Health Assessments/Screenings

