

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 fourteen ambient air-monitoring sites, monitors and enforces compliance with the Federal Clean Air Act.

Community Centers

The Martin Luther King, Jr. Community Center and the West Dallas Multi-Purpose Centers serve as focal points for local community activities and celebration of cultural events. 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 transferred to the newly established Office of Environmental Quality.

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.

ENVIRONMENTAL AND HEALTH SERVICES

PROGRAM DESCRIPTION (CONTINUED)

Homeless Services

The Homeless Services program operates the City's Day Resource Center, manages the transitional and permanent housing programs for homeless, provides case management for homeless clients and is a partner in the continuum of care process with 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 prevention, teen pregnancy counseling, and health education and childcare subsidies.

OBJECTIVES FOR FY 2004-2005

- Develop the Grandparent Support Program by accumulating and coordinating information on resources available for grandparents raising grandchildren, identifying service and funding gaps, and developing strategies for filling those gaps
- Implement a mandatory food handlers training class to better ensure food safety and minimize the possibility of diseases transmitted through food

ENVIRONMENTAL AND HEALTH SERVICES

OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Identify a site and programs for the new Homeless Assistance Center
- Continue to provide education and increase public awareness of mosquito control activities
- Continue scanning birth certificates, moving toward an automated, more efficient system of providing certified copies of birth certificates

MAJOR BUDGET ITEMS

- Add 2.0 FTEs (Caseworkers) and \$93,545 to identify high risk and shelter resistant homeless people
- Add 1.0 FTE (Sanitarian) and \$38,205 for the implementation of a mandatory food safety training class for all food handlers (restaurant and food service employees that handle food) offset by \$153,000 additional revenue
- Add 1.0 FTE (Caseworker) and \$50,000 to implement a grandparent support program
- Add 1.0 Temporary FTE and \$20,800 for building maintenance at the Day Resource Center, which utilizes a formerly homeless person and provides job training skills
- Add \$117,354 for chemical and medical supplies and security services for Child Health Services
- Add \$117,756 for increased cost of employee health benefits
- Add \$35,000 to the Senior Food, Nutrition and Education program for supplies
- Add \$50,000 to restore childhood immunization outreach efforts
- Transfer 2.0 FTEs (Manager II and Manager I) to newly created Office of Environmental Quality
- Delete 0.5 FTE and \$18,496 for surveillance systems which provides epidemiological investigation support for environmental and public health programs
- Delete 1.0 FTE (Coordinator) and \$46,816 for department support
- Delete 1.3 FTEs and \$59,636 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- Loss of a State grant eliminates funding for youth tobacco and substance abuse prevention services that are provided citywide. The only remaining youth services will be those provided in the zip codes specified through the CDBG youth program

ENVIRONMENTAL AND HEALTH SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	11,014,726	10,869,293	10,282,600	11,220,684
Supplies and Materials	260,250	264,901	321,827	465,379
Other Services and Charges	3,202,341	2,938,204	3,148,839	3,094,255
Capital Outlays	20,925	0	150,363	7,000
Reimbursements	(1,753,858)	(1,101,515)	(1,388,004)	(1,388,004)
TOTAL	<u>12,744,384</u>	<u>12,970,883</u>	<u>12,515,625</u>	<u>13,399,314</u>

EXPENDITURES (By Program)

Administration	1,171,004	1,469,835	1,417,333	1,492,766
Air Quality	(198,079)	94,644	35,850	38,201
Community Centers	1,321,431	1,511,121	1,418,214	1,553,097
Contracts and Grants	1,416,138	1,581,440	1,578,223	1,641,866
Crisis Intervention	280,933	276,543	241,765	392,570
Environmental Assessment	732,489	494,573	494,619	566,469
Environmental Management	129,945	0	0	0
Food Protection and Education	1,827,843	1,928,315	1,915,893	1,990,743
Homeless Services	886,484	804,775	926,313	644,018
Program Planning and Evaluation	233,236	181,828	198,172	166,212
Public Health	3,404,065	3,251,194	2,916,840	3,450,154
Senior Services	454,377	378,630	404,037	480,274
Vital Statistics	872,542	781,124	753,189	774,468
Youth Services	211,976	216,861	215,177	208,476
TOTAL	<u>12,744,384</u>	<u>12,970,883</u>	<u>12,515,625</u>	<u>13,399,314</u>

FTEs (By Type)

Regular	198.1	209.7	195.5	209.9
Overtime	0.8	0.5	0.4	0.5
Temporary Help	0.0	0.0	3.2	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>198.9</u>	<u>210.2</u>	<u>199.1</u>	<u>210.4</u>

FTEs (By Program)

Administration	8.9	14.0	14.0	13.0
Air Quality	13.9	15.0	17.0	17.0
Community Centers	32.1	30.1	29.4	30.1
Contracts and Grants	3.5	3.5	3.5	3.5
Crisis Intervention	5.4	5.0	4.0	7.0
Environmental Assessment	7.0	7.0	8.0	7.0
Environmental Management	2.0	2.0	0.0	0.0
Food Protection and Education	33.1	34.5	34.0	36.0
Homeless Services	12.6	11.0	13.0	14.0
Program Planning and Evaluation	2.4	2.2	2.2	1.7
Public Health	55.0	61.2	51.5	58.1
Senior Services	7.0	8.2	6.5	7.0
Vital Statistics	13.0	13.0	13.0	13.0
Youth Services	3.0	3.5	3.0	3.0
TOTAL	<u>198.9</u>	<u>210.2</u>	<u>199.1</u>	<u>210.4</u>

ENVIRONMENTAL AND HEALTH SERVICES

FY 2004-05
Adopted

13,399,314

GENERAL FUND

ADDITIONAL OPERATING RESOURCES

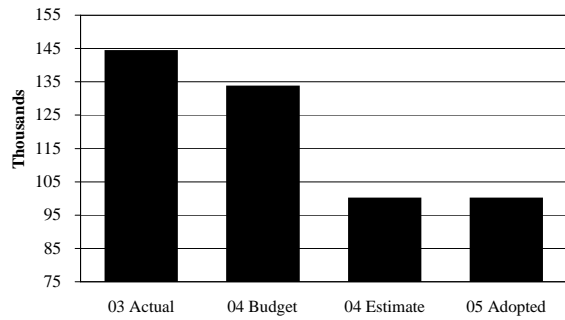
COMMUNITY DEVELOPMENT BLOCK GRANT	2,615,550
EMERGENCY SHELTER GRANT	792,566
HOME - TENANT BASED RENTAL ASSISTANCE	700,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	3,192,000
OFFICE OF THE GOVERNOR, CJD-ELDER ABUSE PREVENTION	59,200
HUD - SHELTER PLUS CARE	836,760
HUD - SHELTER PLUS CARE	442,440
HUD - TRANSITIONIAL HOUSING	250,598
HUD - TRANSITIONIAL HOUSING	149,913
TCEQ - 2.5 MONITORING	384,131
TCEQ - 105 MONITORING	183,895
TCEQ - AIR POLLUTION COMPLIANCE	530,421
TCEQ - SUNNYVALE	50,000
TDH - IMMUNIZATION INITIATIVE	243,761
TDH - LEAD	60,000
TDH - TITLE V FEE	65,388
TDH - POPULATION	47,520
TDH - OPHP	215,805
TDH - WOMEN, INFANTS AND CHILDREN	8,640,000
TDH - WOMEN, INFANTS AND CHILDREN (TRAINING CENTER)	83,555
ALVIN E. MOORE TRUST	12,000
HILLCREST - TRUST	2,000
MARTIN LUTHER KING, JR. TRUST	100,000
MAYOR'S BACK TO SCHOOL TRUST	100,000
SPRINGFEST TRUST	50,000
TXU ENERGY AID - TRUST	83,000
WDMPC - CARRIE S. ORLEANS TRUST	12,921
WDMPC - EMERGENCY SOCIAL SERVICES TRUST	24,000
TOTAL	19,927,424

TOTAL OPERATING RESOURCES

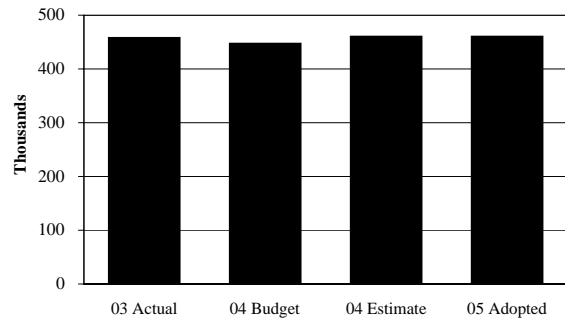
33,326,738

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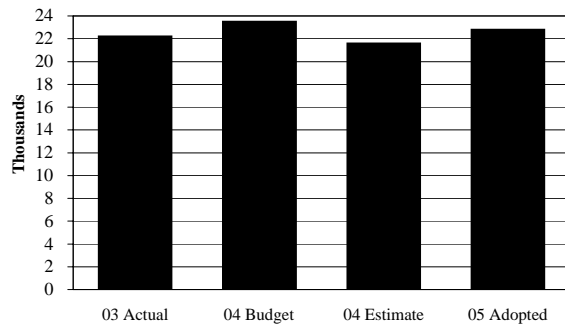
Immunizations Given



Ambient Air Monitoring Samples



Food Service Facilities Inspected



Mosquito Breeding Site Assessments

