

OFFICE OF ENVIRONMENTAL QUALITY

DEPARTMENT MISSION

To serve as a resource to City departments by providing technical and regulatory assistance on environmental issues in order to ensure compliance and promote environmental awareness.

PROGRAM DESCRIPTION

Environmental Quality

Develop and maintain an Environmental Management System (EMS) and inspect City facilities/activities to ensure compliance with federal, state, and local environmental regulations. Promote environmental awareness and environmental friendly projects to help in making Dallas a greener City.

OBJECTIVES FOR FY 2004-2005

- Environmental Management Systems (EMS) - Develop and maintain an Environmental Management System to ensure compliance with applicable environmental laws and regulations.
 - Establish priorities, goals and targets for continuous improvement in environmental performance
 - Evaluate and document on a routine schedule the refinements to the EMS in order to demonstrate how attainment of the priorities, goals and targets of the system have improved
 - Assign clear responsibility for implementation, training, monitoring, and taking corrective actions
- Inspections, Response & Investigations - Ensure that City facilities and activities are in compliance with federal, state and local environmental regulations as well as policies and procedures.
 - Inspect City facilities to ensure compliance and that Best Management Practices (BMP's) are being utilized
 - Respond to environmental incidents at City facilities or involving City equipment
 - Investigate and report incidents
- Training, Outreach & Education - Make Dallas a greener city by promoting environmental awareness and environmentally friendly projects to both employees and citizens.
 - Train and educate employees on environmental awareness and compliance
 - Research grant opportunities, develop partnerships and conduct public outreach
 - Communicate standards through training and publications

MAJOR BUDGET ITEMS

- Add 10.1 FTEs and provide \$191,633 for full year funding for this new office that was established this past mid-year
- Increase \$221,565 from Storm Water reimbursement for additional costs related to storm water activities

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	296,974	138,786	675,953
Supplies and Materials	0	34,602	43,690	25,640
Other Services and Charges	0	26,000	154,100	163,416
Capital Outlays	0	83,564	104,564	0
Reimbursements	0	0	0	(221,565)
TOTAL	<u>0</u>	<u>441,140</u>	<u>441,140</u>	<u>643,444</u>

EXPENDITURES (By Program)

Environmental Quality	0	441,140	441,140	643,444
TOTAL	<u>0</u>	<u>441,140</u>	<u>441,140</u>	<u>643,444</u>

FTEs (By Type)

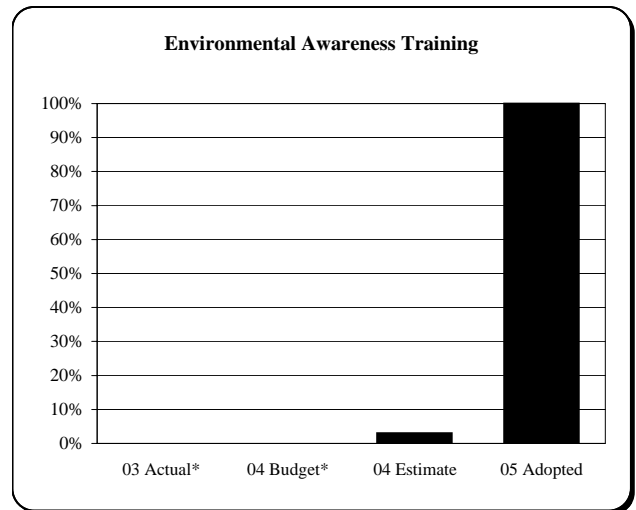
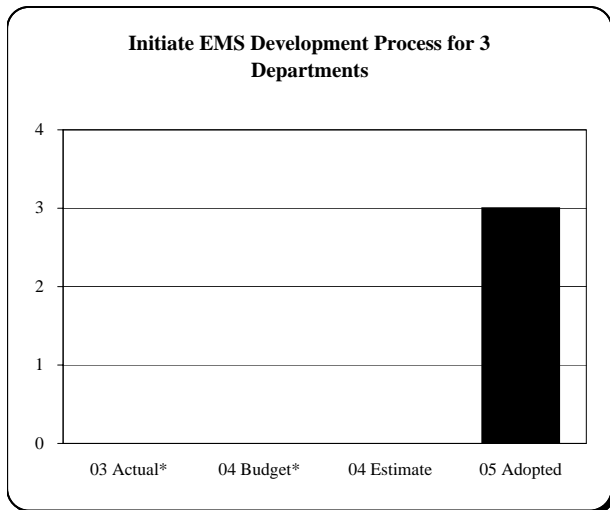
Regular	0.0	0.0	2.1	10.0
Overtime	0.0	5.0	2.0	0.1
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>5.0</u>	<u>4.1</u>	<u>10.1</u>

FTEs (By Program)

Environmental Quality	0.0	5.0	4.1	10.1
TOTAL	<u>0.0</u>	<u>5.0</u>	<u>4.1</u>	<u>10.1</u>

OFFICE OF ENVIRONMENTAL QUALITY

	FY 2004-05 <u>Adopted</u>
GENERAL FUND	643,444
ADDITIONAL OPERATING RESOURCES	
NONE	
TOTAL	0
TOTAL OPERATING RESOURCES	<u>643,444</u>



* The Office of Environmental Quality was established during mid-year FY 2003-04.