

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas
2007-2008
Projected

3. Clean, Healthy Environment

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
3.1 Environmental Enforcement, Compliance, and Support (Legal Services)				
Number of environmental code inspections completed	City Attorney	Output	470	453
Number of environmental code lawsuits resolved	City Attorney	Output	12	25
Number of environmental code violations prosecuted	City Attorney	Output	50	74
3.2 Neighborhood Integrity and Advocacy (Legal Services)				
Amount of civil penalties collected	City Attorney	Effectiveness	\$75,739	\$94,127.83
Number of cases handled by community court	City Attorney	Output	1,800	1,754
Number of code inspections	City Attorney	Output	1,980	2,992
Number of code lawsuits resolved	City Attorney	Output	140	161
3.4 Dallas Animal Services				
Animals Adopted monthly	Code Compliance Services	Output	140	156.833
Animals impounded per Dallas Animal Service Officer	Code Compliance Services	Efficiency	1,382	1,470
Animals Impounded per FTE (per month)	Code Compliance Services	Efficiency	1,382	1,382
Cost per Animal	Code Compliance Services	Efficiency	\$152	\$152
FTE	Code Compliance Services	Input	121.8	110.35
Funding	Code Compliance Services	Input	\$7,030,726	\$7,030,725.96
Impound Animals	Code Compliance Services	Output	40,078	37,868.47
Percentage of cases closed on time	Code Compliance Services	Effectiveness	99%	99.3%
Pets Registered	Code Compliance Services	Output	46,500	45,712
Release animals to rescue groups (per month)	Code Compliance Services	Output	1,350	1,350
Service Quality: Percent of Overdue Cases	Code Compliance Services	Effectiveness	1%	1%
3.5 Neighborhood Code Compliance Services				
Case created per FTE	Code Compliance Services	Efficiency	980	1,036.94
Cases closed per Inspector	Code Compliance Services	Efficiency	1,631	1,631
Cost per Case Created	Code Compliance Services	Efficiency	\$69	\$65
FTE	Code Compliance Services	Input	173	174.3
Funding	Code Compliance Services	Input	\$11,280,539	\$10,807,761.19
Number of cases closed	Code Compliance Services	Output	198,900	252,122
Number of cases created	Code Compliance Services	Output	40,000	70,439.25
Percentage of cases closed on time	Code Compliance Services	Effectiveness	98%	98%
Percentage of violations abated within 10 days	Code Compliance Services	Effectiveness	98%	98%
Service Quality: Percent of overdue case	Code Compliance Services	Effectiveness	2%	2%
3.6 Neighborhood Nuisance Abatement				
Cost per case completed	Code Compliance Services	Efficiency	\$65	\$150.78
Cost per violation abated	Code Compliance Services	Efficiency	\$65	\$39.87
FTE	Code Compliance Services	Input	71.2	71.16
Funding	Code Compliance Services	Input	\$4,481,244	\$4,314,630
Number of cases completed	Code Compliance Services	Efficiency	33,164	

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Number of mowing, litter abatement jobs completed	Code Compliance Services	Output	27,100	28,615.97
Number of properties in MOW/Clean program	Code Compliance Services	Input	14,500	138,801
Number of violation abated	Code Compliance Services	Output	3,750	45,000
Percentage of violations abated within 10 days	Code Compliance Services	Effectiveness	90%	71.7%
Service Quality: Number of violatons abated per FTE	Code Compliance Services	Effectiveness	650	641
3.7 Reduction of Service Requests and services provided for 3 specific requests (loose animals, dead animals and high weeds)				
FTE	Code Compliance Services	Input	.9	.9
Funding	Code Compliance Services	Input	\$48,136	\$48,130.97
Number of loose aggressive animal service requests received.	Code Compliance Services	Input	33,231	30,337
Number of Pro-active high weed service requests processed	Code Compliance Services	Output	26,500	26,496
Percentage of service requests for high weed violations created through Pro-active measures	Code Compliance Services	Efficiency	50%	37.5%
Percentage of total service requests that are high weed service requests that are closed within SLA	Code Compliance Services	Effectiveness	99%	94.3%
3.8 Relocation Assistance				
Case per FTE	Code Compliance Services	Efficiency	7	6
Cost per case processed (Closed)	Code Compliance Services	Efficiency	\$47,050	\$47,050
FTE	Code Compliance Services	Input	6	6.1
Funding	Code Compliance Services	Input	\$896,514	\$672,385.5
Number of Cases Processed (Closed)	Code Compliance Services	Output	40	35
Percentage of Relocation cases that follow Federal (URA & HUD) and local (Chapter 39A) procedures	Code Compliance Services	Effectiveness	100%	100%
Service Quality: Compliance/Cost Avoidance	Code Compliance Services	Effectiveness	85	85
3.10 Neighborhood Planning and Preservation				
FTE	Development Services	Input	9	9
Funding	Development Services	Input	\$929,000	\$929,000
Number CPC & Council Cases Processed	Development Services	Output	10	
Number of Total Applications Processed	Development Services	Output	1,100	1,849
Percentage of Staff Recommendations approved by LMC, CPC, and Council	Development Services	Effectiveness	50%	77%
Total Number of Applications Processed per FTE	Development Services	Efficiency	122	205
3.12 Air Quality Compliance				
Complaint Investigations	Environmental Health Services	Output	225	217
Enforcement Cases	Environmental Health Services	Output	10	7
Environmental Specialists conducting investigations	Environmental Health Services	Input	7	7
FTE (includes 0.9 EHS Administration for FY2007-08)	Environmental Health Services	Input	11.4	11.4
Funding-Additional Resources	Environmental Health Services	Input	\$530,421	\$495,515
Funding-General Fund	Environmental Health Services	Input	\$191,966	\$179,332
Investigations per Environmental Specialist	Environmental Health Services	Efficiency	164	166
Notices of Violation	Environmental Health Services	Output	100	93
Percent of Complaints resolved after initial investigation	Environmental Health Services	Efficiency	95%	94.7%

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Percent of Complaints responded within 8 working hours	Environmental Health Services	Efficiency	90%	93.4%
Percent of Sources Compliant (First Investigation)	Environmental Health Services	Effectiveness	90%	90%
Permit Investigations	Environmental Health Services	Output	45	37
Reduced Workplace Commute Miles	Environmental Health Services	Output	7,500,000	7,499,998
Regulated Source Investigations	Environmental Health Services	Output	880	844
Tons of vehicle emissions reduced	Environmental Health Services	Effectiveness	4,000	3,999
3.13 Ambient Air Monitoring				
Air Monitoring Technicians operating network	Environmental Health Services	Input	6	6
FTE (includes 2.8 EHS Administration for FY2007-08)	Environmental Health Services	Input	10.3	10.3
Funding-Additional Resources	Environmental Health Services	Input	\$539,695	\$428,872
Funding-General Fund	Environmental Health Services	Input	\$36,566	\$29,060
Good Air Quality Days	Environmental Health Services	Effectiveness	350	350
Percent of valid samples collected	Environmental Health Services	Effectiveness	95%	96.2%
Samples per monitoring technician	Environmental Health Services	Efficiency	62,900	82,497
Total Air Samples Collected	Environmental Health Services	Output	440,300	427,503
Total Air Samples Scheduled	Environmental Health Services	Output	450,000	436,313
3.14 Community Centers Programs, Marketing and Events				
Amount of dollar raised through fundraising activities	Environmental Health Services	Output	\$120,000	\$219,605.06
Average cost per client	Environmental Health Services	Efficiency	\$200	\$122.99
Average cost per event at the community centers	Environmental Health Services	Efficiency	\$14,707	\$15,707.97
Average cost per event/activities	Environmental Health Services	Efficiency	\$100	\$5,758.42
Average cost per person attending event	Environmental Health Services	Efficiency	\$9	\$21.13
Client Encountered	Environmental Health Services	Output	2,400	1,978
Clients with new access to services	Environmental Health Services	Effectiveness	500	1,320
Cost per Client Encounters	Environmental Health Services	Efficiency	\$42	\$322.68
FTEs	Environmental Health Services	Input	3	4
Funding	Environmental Health Services	Input	\$388,518	\$457,234.07
Number of community events - (e.g. MLK Birthday Celebration, West Dallas Wellness Expo, Hispanic Heritage Month, Juneteenth, Harambee)	Environmental Health Services	Output	32	32
Number of persons attending events	Environmental Health Services	Output	50,000	53,890
Number of volunteer Hours	Environmental Health Services	Output	4,500	8,410
Overtime dollars spent for services	Environmental Health Services	Output	\$20,150	\$37,304.05
Percentage of clients who will rate their neighborhoods as a good place to live	Environmental Health Services	Effectiveness	80%	77.6%
Percentage of funds raised through outside sources	Environmental Health Services	Efficiency	26%	62.3%
Percentage of Satisfied participants	Environmental Health Services	Effectiveness	85%	97.5%
Percentage of Seniors Reporting Reduced Isolation from Support Networks	Environmental Health Services	Effectiveness	75%	73.8%
Percentage of service providers satisfied with event	Environmental Health Services	Effectiveness	97%	97.2%
Percentage of volunteers satisfied with event	Environmental Health Services	Effectiveness	97%	98.6%

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3.15 Community Centers Property Management and Administration				
Average cost per visitor	Environmental Health Services	Efficiency	\$4.11	\$4.13
Average monthly cost per leased space	Environmental Health Services	Efficiency	\$520.31	\$1,131.73
FTEs	Environmental Health Services	Input	7	7
Funding	Environmental Health Services	Input	\$1,083,090	\$2,926,770.8
Number of groups utilizing the meeting rooms	Environmental Health Services	Output	2,000	2,443
Number of tenants utilizing facilities	Environmental Health Services	Output	20	23
Number of total visitors to the Community Centers	Environmental Health Services	Output	300,000	417,221
Number of volunteer hours completed at the centers	Environmental Health Services	Output	4,000	6,368
Percentage of customers reporting service satisfaction	Environmental Health Services	Effectiveness	89%	92.9%
Percentage of responses to tenant service requests in 24 hours	Environmental Health Services	Efficiency	90%	95.8%
Rent Revenue Collected	Environmental Health Services	Input	\$124,876	\$122,779.53
The number of court appointed community service workers	Environmental Health Services	Input	12,000	2,427
3.16 Community Center Social Services & Support Program				
Average amount of emergency financial assistance clients received.	Environmental Health Services	Efficiency	\$500	\$10,140.08
Average number of days to process payment for clients.	Environmental Health Services	Effectiveness	45	43
FTEs	Environmental Health Services	Input	12	10
Funding	Environmental Health Services	Input	\$1,343,898	\$798,424.21
Grants, trust funds, other agencies or donations funding.	Environmental Health Services	Input	\$713,051	\$594,955.46
Number of clients assisted per caseworker.	Environmental Health Services	Efficiency	1,500	5,891
Number of clients assisted(includes caseworkers and other staff).	Environmental Health Services	Output	13,500	38,164
Percent of errors in total voucher payments.	Environmental Health Services	Efficiency	4%	18%
Percentage of clients that do not return for assistance within a 12 month period.	Environmental Health Services	Effectiveness	95%	92.2%
Percentage of satisfied Customers that receive emergency financial assistance.	Environmental Health Services	Effectiveness	90%	85.8%
3.17 Community Preventive Health Services				
Customer complaints	Environmental Health Services	Efficiency	1%	1%
FTE	Environmental Health Services	Input	23	21
Funding - Additional Resources	Environmental Health Services	Input	\$551,379	\$508,771.64
Funding - General Funds	Environmental Health Services	Input	\$2,881,241	\$2,715,584
Number of preventive screening	Environmental Health Services	Output	16,000	14,838
Number of screenings per clinic	Environmental Health Services	Efficiency	4,250	4,263
Number of screenings per nurse	Environmental Health Services	Efficiency	739	704
Percentage of abnormal screenings completed	Environmental Health Services	Effectiveness	95%	95%
Service satisfaction	Environmental Health Services	Effectiveness	97%	98.3%
3.18 Comprehensive Homeless Outreach				
Average Cost for Clients - HAC	Environmental Health Services	Efficiency	\$2,412	\$1,005
Clients Managed - HHS	Environmental Health Services	Output	320	322
Clients per Casewoker - HHS	Environmental Health Services	Efficiency	32	32

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Cost Per Client Assessed - HO	Environmental Health Services	Efficiency	\$250	\$250
Cost Per Client Place into Treatment - HO	Environmental Health Services	Efficiency	\$350	\$350
Cost Per Client Placed into Supported Housing - HO	Environmental Health Services	Efficiency	\$350	\$350
Cost Per Client Re-united with Family - HO	Environmental Health Services	Efficiency	\$500	\$500
Cost per person served daily -DRC	Environmental Health Services	Efficiency	\$32	\$7.02
FTEs - HHS	Environmental Health Services	Input	10	11
Funding - Additional Resources- Combined - HSA	Environmental Health Services	Input	\$2,975,457	\$3,024,269.51
Funding - General Fund- Combined - HSA	Environmental Health Services	Input	\$4,764,639	\$3,384,482.4
Grant Renewals - HSA.	Environmental Health Services	Effectiveness	100%	100%
Homeless Clients (Unduplicated)Served Per Year- HAC	Environmental Health Services	Output	1,000	1,285
Number of Clients Assessed per FTE -DRC.	Environmental Health Services	Efficiency	160	114
Number of Clients Encountered - HO	Environmental Health Services	Output	2,400	2,402
Number of Clients Placed in Supported Housing - HO.	Environmental Health Services	Output	222	222
Number of Clients Placed into Treatment - HO.	Environmental Health Services	Output	125	127
Number of New Social Service Agencies at the HAC - HAC	Environmental Health Services	Effectiveness	10	10
Number of Persons Served Daily - DRC	Environmental Health Services	Output	320	286
Numbers of Clients Re-united with Family - HO	Environmental Health Services	Output	105	103
Percentage of Chronic Homeless People using the Pavilion - HAC.	Environmental Health Services	Efficiency	80%	35.2%
Percentage of clients assessed that are referred to Programs - DRC	Environmental Health Services	Effectiveness	50%	55%
Percentage of clients assisted that are qualified for federal entitelement benefits -HHS.	Environmental Health Services	Efficiency	60%	80%
Percentage of clients exiting the program that move into permanent housing - HHS.	Environmental Health Services	Effectiveness	70%	68.8%
Percentage of Clients Needing Birth Certificate that are Helped - DRC.	Environmental Health Services	Effectiveness	60%	100%
Percentage of clients receiving income either from employment or entitlement benefits -HHS	Environmental Health Services	Effectiveness	70%	63.8%
Percentage of clients staying in housing for seven (7) months or longer - HHS	Environmental Health Services	Effectiveness	80%	74.8%
Percentage of Customer Complaints Resolved at First Contact - DRC.	Environmental Health Services	Efficiency	90%	90%
Percentage of Homeless Clients Using Expanded Social Services Measured through the MIS - HAC	Environmental Health Services	Effectiveness	85%	35.4%
Percentage of Homeless Persons Indicating Satisfaction with Services Offered at the HAC - HAC	Environmental Health Services	Effectiveness	80%	33.3%
Percentage of homeless projects Homeless Initiatives - HSA	Environmental Health Services	Effectiveness	80%	82.5%
Percentage of monthly drawdowns that are completed as scheduled	Environmental Health Services	Efficiency	80%	84.6%
Private Funds Leveraged by the MDHA - Other Agencies -HAC.	Environmental Health Services	Efficiency	\$2,500,000	\$2,654,702
Reduction In Chronic Homelessness -HSA	Environmental Health Services	Effectiveness	10%	11.3%
Reports and grant applications submitted to HUD on time. - HSA	Environmental Health Services	Efficiency	16	17
3.20 Dental Health Service				
Cost Per Patient	Environmental Health Services	Efficiency	\$750	\$788.88
Cost Per Procedure	Environmental Health Services	Efficiency	\$22	\$22.3
Costs Per Visit	Environmental Health Services	Efficiency	\$132	\$133.91
Funding - Additional Resources	Environmental Health Services	Input	\$200,000	\$198,016.69
Funding - General Fund	Environmental Health Services	Input	\$675,000	\$673,253.83

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			Goal	2007-2008 Projected
Increased Self-Esteem	Environmental Health Services	Effectiveness	30%	35%
New Access to Care	Environmental Health Services	Effectiveness	900	924
Patient Visits	Environmental Health Services	Output	6,650	8,098
Patients	Environmental Health Services	Output	900	1,200
Tooth Decay Reduction	Environmental Health Services	Effectiveness	30%	30%
3.21 Emergency Social Service Contract				
Average Costs Per Client	Environmental Health Services	Efficiency	\$300	\$329.77
Clients Served - GF	Environmental Health Services	Output	267	297
Cost Per Temp Shelter	Environmental Health Services	Efficiency	\$565.23	\$320.05
Emergency Assistance	Environmental Health Services	Output	814	569
Funding - Additional Resources	Environmental Health Services	Input	\$380,551	\$377,856.69
Funding - General Fund	Environmental Health Services	Input	\$80,000	\$74,565
Housing Stability	Environmental Health Services	Effectiveness	560	794
Maintain Employment	Environmental Health Services	Effectiveness	10%	10%
Stable Housing Average Costs	Environmental Health Services	Efficiency	\$384	\$502.38
Temp Shelter	Environmental Health Services	Output	690	425
3.22 Environmental Assessments				
Budget: General Fund	Environmental Health Services	Input	\$711,331	\$673,288.54
Complaint response	Environmental Health Services	Efficiency	5	
Disease Dection Effectiveness	Environmental Health Services	Effectiveness	75%	87.5%
Disease Surveillance	Environmental Health Services	Efficiency	52%	55.7%
FTE in Environmental Assessment	Environmental Health Services	Input	7.8	7.933
Mosquito Collections	Environmental Health Services	Output	90	715
Mosquito Control	Environmental Health Services	Output	11,000	13,523
Mosquito Control Activities/ FTE in mosquito control.	Environmental Health Services	Efficiency	250	4,084
Percent of sites larvicided/observed of inspected (complaint)	Environmental Health Services	Effectiveness	50%	40.9%
Public Notification of Spraying	Environmental Health Services	Efficiency	30	30
Total Mosquito Control Activities	Environmental Health Services	Output	36,400	31,533
3.23 Food Protection and Education				
Citizens served (Public Training & Education)	Environmental Health Services	Output	4,500	3,602
Complaints (Smoking)	Environmental Health Services	Output	80	72
Complaints Finalized (Smoking)	Environmental Health Services	Efficiency	22	21
Corrections	Environmental Health Services	Effectiveness	9,000	11,244
Customer satisfaction (Public Training & Education)	Environmental Health Services	Effectiveness	90%	90.3%
Emergency responses	Environmental Health Services	Efficiency	92	74
Food destroyed (Emergency Response)	Environmental Health Services	Effectiveness	6,000	4,851
Food establishment inspections	Environmental Health Services	Output	13,000	12,593
Foodborne Illness Inspection (Emergency Response)	Environmental Health Services	Output	180	205

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FTE	Environmental Health Services	Input	23	23
FTE (Emergency Response)	Environmental Health Services	Input	1	1
FTE (Public Training & Education)	Environmental Health Services	Input	1.8	1.8
FTE (Smoking)	Environmental Health Services	Input	.1	.1
Funding (Emergency Response)	Environmental Health Services	Input	\$29,856	\$29,856
Funding-Restaurant inspections	Environmental Health Services	Input	2,346,469	2,346,468
General Fund (Public Training & Education)	Environmental Health Services	Input	\$75,255	\$75,252
Inspections per FTE	Environmental Health Services	Efficiency	575	557
Mobile Food Inspections	Environmental Health Services	Output	720	710
Notices issued for emergency response (Food Borne Illness)	Environmental Health Services	Output	390	464
Notices issued-Food Establishments	Environmental Health Services	Output	60,000	55,847
Number of mobile food units inspected per FTE.	Environmental Health Services	Efficiency	81	102
Permit Issued - Food	Environmental Health Services	Output	1,000	1,049
Presentations (Public Training & Education)	Environmental Health Services	Output	50	63
Presentations per FTE (Public Training & Education)	Environmental Health Services	Efficiency	13	12
Repeat complaints (Smoking)	Environmental Health Services	Effectiveness	36%	16%
Violation Corrections (Mobiles)	Environmental Health Services	Effectiveness	20	33
Voluntary destruction notices issued (Emergency Response)	Environmental Health Services	Output	39	33
3.24 Health Authority				
Costs	Environmental Health Services	Efficiency	\$.5	\$.5
Costs Savings	Environmental Health Services	Effectiveness	\$100,000	\$100,000
Funding - General Fund	Environmental Health Services	Input	\$10,000	\$10,000
Incidents Managed	Environmental Health Services	Output	20,000	39,430
Laboratory Fee	Environmental Health Services	Efficiency	\$.2	\$.2
Notification	Environmental Health Services	Effectiveness	100%	100%
Quality of Life	Environmental Health Services	Effectiveness	44%	46%
3.25 HIV/AIDS Prevention and Education				
Access to Care	Environmental Health Services	Efficiency	\$2,099	\$3,332.95
Cost Per Household	Environmental Health Services	Efficiency	\$5,116	\$6,725.14
Cost Per Person Educated	Environmental Health Services	Efficiency	\$12.25	\$14.56
Education/Outreach	Environmental Health Services	Effectiveness	13,044	17,311
Education/Outreach	Environmental Health Services	Output	20,415	21,238
Funding - Additional Resources	Environmental Health Services	Input	\$3,343,500	\$2,909,070.19
Funding - General Fund	Environmental Health Services	Input	\$250,000	\$249,746.67
Housing Assistance	Environmental Health Services	Output	669	658
Housing Stability	Environmental Health Services	Effectiveness	540	593
Income Sources/Mainstream Benefits	Environmental Health Services	Effectiveness	540	407
Medical Access To Care	Environmental Health Services	Effectiveness	540	371

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
3.29 Immunizations				
Children screened	Environmental Health Services	Output	53,000	54,041
Children/Adults immunized	Environmental Health Services	Output	50,000	51,852
Clinic CASA rates	Environmental Health Services	Effectiveness	5%	5%
Customer Satisfaction	Environmental Health Services	Effectiveness	98%	98.5%
FTE	Environmental Health Services	Input	12	12
Funding - Additional Resources	Environmental Health Services	Input	\$358,463	\$358,490
Funding - General Fund	Environmental Health Services	Input	\$1,501,963	\$1,509,052
Immunization Rate	Environmental Health Services	Effectiveness	78%	75.3%
Immunizations per clinic	Environmental Health Services	Efficiency	36,666	38,626
Immunizations per FTE	Environmental Health Services	Efficiency	3,600	10,861
Vaccines administered	Environmental Health Services	Output	130,000	130,329
3.30 Project Reconnect/Offender Reentry Program				
Clients per caseworker	Environmental Health Services	Efficiency	40	43
FTE's	Environmental Health Services	Input	4	4
Grant Funding	Environmental Health Services	Input	\$613,725	\$525,256.71
Non-Grant Funding	Environmental Health Services	Input	\$262,508	\$232,778.44
Number of clients assisted	Environmental Health Services	Output	176	208
Number of clients provided housing assistance	Environmental Health Services	Output	94	67
Percentage of clients completing an Educational/Job Skills Training program within six (6) months of enrollment.	Environmental Health Services	Effectiveness	40%	40.2%
Percentage of clients maintaining employment for six (6) months or longer. (Employment assistance)	Environmental Health Services	Effectiveness	30%	31%
Percentage of complaints resolved at first contact	Environmental Health Services	Efficiency	90%	90.8%
Percentage rate of reduction in recidivism within twelve months.	Environmental Health Services	Effectiveness	80%	76.6%
3.31 Senior Services				
Clients served (OSA)	Environmental Health Services	Output	3,190	3,319
Customer satisfaction	Environmental Health Services	Effectiveness	87%	89.6%
Meals served (MLK Senior Ctr)	Environmental Health Services	Output	12,750	12,573
Outreach (OSA)	Environmental Health Services	Output	250	536
Target Percentage of meals served (MLK Sr.Ctr)	Environmental Health Services	Effectiveness	90%	90.5%
Transportation (MLK SR. Center)	Environmental Health Services	Output	11,000	10,596
3.32 Senior Transportation Services				
Customer satisfaction level	Environmental Health Services	Effectiveness	85%	89.6%
Funding	Environmental Health Services	Input	\$100,000	\$97,666
Medical appointments kept	Environmental Health Services	Effectiveness	90%	100%
Operational cost per van ride	Environmental Health Services	Efficiency	\$37	\$42.38
Senior Adult rides to and from medical facilities	Environmental Health Services	Output	2,702	2,592

3.33 Substance Abuse Treatment - Contracts

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Clients Served (outpatient/residential)	Environmental Health Services	Output	400	575
Cost Per Client	Environmental Health Services	Efficiency	\$938	\$729.4
Cost Per Treatment Day	Environmental Health Services	Efficiency	\$54	\$53.5
Employment	Environmental Health Services	Effectiveness	50%	50%
Funding - Additional Resources	Environmental Health Services	Input	\$115,000	\$113,985
Funding - General Fund	Environmental Health Services	Input	\$375,000	\$357,033
Intake/Assessment Costs	Environmental Health Services	Efficiency	\$1,210	\$1,021.38
Relapse Rate	Environmental Health Services	Effectiveness	199	154
3.34 Supplemental Nutrition Program for Women, Infants and Children (WIC)				
Children served	Environmental Health Services	Output	520,000	534,296
FTE	Environmental Health Services	Input	235	235
Grant Funds Received	Environmental Health Services	Input	\$11,204,165	\$11,135,501
Infants Served	Environmental Health Services	Output	305,000	305,063
Nutrition education & food vouchers	Environmental Health Services	Efficiency	95%	96%
Participant Referrals to other services	Environmental Health Services	Effectiveness	98%	87.6%
WIC Participants who received services	Environmental Health Services	Efficiency	85.5%	89.3%
Women in first trimester served	Environmental Health Services	Efficiency	20%	17.2%
Women Served	Environmental Health Services	Output	269,000	276,740
3.36 Utility Pay Stations				
Average cost per transaction.	Environmental Health Services	Effectiveness	\$4	\$33.1
Average time to complete cashier transactions.	Environmental Health Services	Effectiveness	5	6
Average waiting time to pay bills in minutes .	Environmental Health Services	Effectiveness	8	6
Cost per exemption	Environmental Health Services	Efficiency	\$3,510	\$1,506.25
FTE's	Environmental Health Services	Input	4	4
Number of Seniors and Disable customers.	Environmental Health Services	Input	16,100	16,136
Number of UPS transactions processed.	Environmental Health Services	Output	75,000	86,358
Percentage of customers reporting service satisfaction.	Environmental Health Services	Effectiveness	89%	97.5%
Revenue collected by UPS.	Environmental Health Services	Output	\$12,539,515	\$17,041,512.79
Revenue generated from the UPS fee.	Environmental Health Services	Output	\$9,000	\$15,237.85
Transactions per FTE.	Environmental Health Services	Efficiency	3,500	45,142
3.37 311 Communication Center (Funded under Strategic Customer Services for FY 07-08)				
% of abandoned calls	Dallas Fire Rescue	Effectiveness	16%	
% of customers satisfied with services provided by the 311 Communication Center	Dallas Fire Rescue	Effectiveness		
Average daily Call-Takers phone production	Dallas Fire Rescue	Efficiency		
Average number of calls per FTE annually	Dallas Fire Rescue	Efficiency		
Number of calls/transactions answered in 311	Dallas Fire Rescue	Output		
Service FTE's	Dallas Fire Rescue	Input		
Straight time/OT FTE's funding for 311 Call-Taking/Dispatch	Dallas Fire Rescue	Input		

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Wait time in 311 (seconds)	Dallas Fire Rescue	Effectiveness		
3.38 Major Systems Repair Program				
Additional resources budget	Housing	Input	\$1,231,225	\$1,017,910
Average repair cost per home assisted	Housing	Efficiency	\$10,010	\$9,980
Number of applications submitted for assistance	Housing	Input	217	466
Number of home repair loans provided	Housing	Output	123	170
Percent of homeowners assisted who are satisfied with services provided -- Service Quality	Housing	Effectiveness	100%	98%
3.39 People Helping People - Volunteer Home Repair				
FTEs	Housing	Input	11	11
General funds allocated to purchase construction materials	Housing	Input	\$175,000	\$165,074
Number of homes that receive repairs	Housing	Output	282	347
Participating Volunteers	Housing	Input	3,500	3,657
Percentage of homeowners who complete assessment surveys who indicate satisfaction with services provided -- Service Quality	Housing	Effectiveness	100%	100%
Repair cost per home assisted	Housing	Efficiency	\$620	\$475.72
3.40 Reconstruction / SHARE Program				
Additional resources budget	Housing	Input	\$4,877,933	\$4,451,535
Average cost per loan provided	Housing	Efficiency	\$81,600	\$80,937
Number of applications submitted for assistance	Housing	Input	97	83
Number of replacement loans provided	Housing	Output	55	55
Percentage of homeowners assisted who are satisfied with the services provided -- Service Quality	Housing	Effectiveness	100%	100%
3.41 Environmental Management System (EMS) and Environmental Compliance				
Average number of departmental non-conformances following an EMS Internal Audit	Office of Environmental Quality	Efficiency	20	7
Departments on Track for Achieving Objectives and Targets	Office of Environmental Quality	Effectiveness	50%	80.4%
EPA Consent Decree Reporting/Two Reports per year	Office of Environmental Quality	Output	2	2
FTE	Office of Environmental Quality	Input	8.7	7.975
Funding	Office of Environmental Quality	Input	\$1,140,444	\$1,027,690.75
ISO 14001 Verification for 11 City Departments	Office of Environmental Quality	Output	11	11
3.42 Climate Change and Ozone Reductions				
Air quality strategies identified	Office of Environmental Quality	Output	4	14
FTE	Office of Environmental Quality	Input	2	2
NOx emission reductions from light duty vehicle purchases and alternative fuels	Office of Environmental Quality	Effectiveness	5%	%
Number of organizations assisted on air quality/FTE	Office of Environmental Quality	Efficiency	10	145
Number of TERP / LIRAP brochures disseminate	Office of Environmental Quality	Output	100	1,399
3.43 Environmental Inspections of City Facilities				
FTE	Office of Environmental Quality	Input		
Number of facilities with reduced frequency of inspections due to compliance improvements	Office of Environmental Quality	Efficiency		
Number of Inspections conducted at City facilities	Office of Environmental Quality	Output		

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Reduced number of escalation reports	Office of Environmental Quality	Effectiveness		
3.44 Environmental Outreach				
% increase attendance at Earthfest from FY 06/07	Office of Environmental Quality	Effectiveness	5%	5000%
% of people surveyed that believed they increased environmental knowledge at event	Office of Environmental Quality	Effectiveness	80%	2840%
Average Cost per Event	Office of Environmental Quality	Efficiency	\$325	\$114.33
FTEs	Office of Environmental Quality	Input	1.5	1.333
Outreach Events	Office of Environmental Quality	Output	25	46
3.45 Non-Hazardous Spill Responses and Reporting				
Average cost per spill based on Environmental Incident Cost Worksheet	Office of Environmental Quality	Efficiency	\$900	\$918.25
FTEs	Office of Environmental Quality	Input	4.8	3.867
Funds reimbursed by Storm Water Drainage Management	Office of Environmental Quality	Input	\$264,458	\$250,000
Number of city facilities to be inspected	Office of Environmental Quality	Input	11	10
Number of environmental inspections conducted	Office of Environmental Quality	Output	770	1,030
Number of facilities with reduced frequency of inspections due to compliance improvements	Office of Environmental Quality	Efficiency	4	6
Number of non-hazardous spills responded to	Office of Environmental Quality	Output	350	194
Percentage of reportable spills reported within 24 hours	Office of Environmental Quality	Effectiveness	100%	100%
3.46 Dallas Zoo Environmental Team (This service was eliminated in 07-08.)				
	Park & Recreation			
3.47 Urban Canopy for Air Quality/Green Space				
Average attendance per training event	Park & Recreation	Output	25	66
FTE	Park & Recreation	Input	1.1	1.1
General Fund	Park & Recreation	Input	\$46,042	\$23,070
Inspections completed for major tree maintenance and construction operations	Park & Recreation	Output	50	50
Number of projected tree plantings	Park & Recreation	Output	1,200	1,200
Number of trees planted annually through this service	Park & Recreation	Output	1,200	1,300
Percent trees planted compared to projected	Park & Recreation	Effectiveness	100%	92.3%
Staff training events conducted annually	Park & Recreation	Output	35	28
Staff training programs developed	Park & Recreation	Output	3	3
3.48 Water Conservation: City Leadership & Commitment				
Cost per MP rotor head installed.	Park & Recreation	Efficiency	\$24.24	\$24.24
Funding	Park & Recreation	Input	\$20,000	\$20,000
MP rotor heads installed in irrigation system	Park & Recreation	Output	825	825
Reduction in water use for irrigation at this location.	Park & Recreation	Effectiveness	25%	25%
3.49 Contract Management Demolition of Structures Ordered by Judicial Warrants				
Average cost per court ordered demolition	Public Works and Transportation	Efficiency	\$2,809	\$405.19
Average Cost to manage the demolition of each single family structure	Public Works and Transportation	Output	\$300.5	
Average time to demolish a multifamily/commercial structure	Public Works and Transportation	Efficiency	180	48
Average time to demolish single family structures	Public Works and Transportation	Efficiency	90	69

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3. Clean, Healthy Environment

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Expenses for program management services	Public Works and Transportation	Input	\$72,124	\$72,124
FTE	Public Works and Transportation	Input	1	1
No of Single family and multifamily/commercial structures	Public Works and Transportation	Output	242	238
No. of multifamily/commercial demolitions in FY 2007-08	Public Works and Transportation	Output	2	3
No. of single family demolitions in FY 2007-08	Public Works and Transportation	Output	240	178
Total cost to demolish single family structures	Public Works and Transportation	Output	\$674,160	\$443,465
Total cost to process a demolition of a multifamily or commercial property	Public Works and Transportation	Output	\$62,414	\$2,980
Total cost to process single family and multifamily/commercial structures	Public Works and Transportation	Output	\$736,574	\$676,835
3.50 Environmental Management				
Cost of EMS after reimbursement	Public Works and Transportation	Input	\$64,617	\$59,149
Cost of service per minor non-conformance identified	Public Works and Transportation	Efficiency	\$4,163.48	\$5,135.81
Expenses for EMS efforts before any reimbursements	Public Works and Transportation	Input	\$87,433	\$82,173
Number of FTE spent on EMS and compliance efforts.	Public Works and Transportation	Input	1	1
Number of minor non-conformance identified during internal audit corrected within 30 days.	Public Works and Transportation	Efficiency	21	21
Number of minor non-conformances identified during environmental audits at PWT facilities	Public Works and Transportation	Output	21	16
Service Quality- Number of minor non-conformances issues resolved by September 30, 2008	Public Works and Transportation	Effectiveness	21	22
3.51 Storm Water Management				
Collect biota and water samples from 122 locations in creeks across the City and analyze for bio-diversity (Bio-assessment)	Public Works and Transportation	Output	122	146
Cost per base activity	Public Works and Transportation	Efficiency	\$796	\$584.9
Develop and distribute educational bill inserts, newsletters, brochures, etc. providing education on storm water pollution prevention.	Public Works and Transportation	Output	10	12
Expenditures for activities completed by the Storm Water Management Section of PWT.	Public Works and Transportation	Input	\$4,816,946	\$4,701,973
Full time equivalent positions for the SWM program	Public Works and Transportation	Input	57	52.5
Number of construction site Inspections conducted	Public Works and Transportation	Output	4,650	6,436
Number of outfall locations evaluated for the dry weather monitoring program	Public Works and Transportation	Output	1,750	1,850
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	Public Works and Transportation	Effectiveness	90%	90.9%
Respond to routine citizen complaints about storm water discharges within 12 working hours	Public Works and Transportation	Efficiency	98%	99%
Sum of base activities including industrial and construction inspections, presentations, publications, and wet weather and dry weather sampling events	Public Works and Transportation	Output	6,532	8,039
3.52 Animal Collection				
% of service generated cases closed within one day	Sanitation Services	Effectiveness	98%	99.4%
Cost per collection case	Sanitation Services	Efficiency	\$28.62	\$27.76
Dollars	Sanitation Services	Input	\$497,591	\$471,524
FTEs	Sanitation Services	Input	8.1	9
Number of reported collection cases served	Sanitation Services	Output	17,385	16,986
3.53 Brush/Bulk Waste Removal Services				

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3. Clean, Healthy Environment

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
% of cases closed within SLA timeframe	Sanitation Services	Effectiveness	98%	99.5%
Cost per Customer Served	Sanitation Services	Efficiency	\$49.04	\$50.77
Cost per service ton collected	Sanitation Services	Efficiency	\$55.13	\$63.64
Dollars	Sanitation Services	Input	\$11,343,077	\$11,502,469
FTEs	Sanitation Services	Input	152.9	155.4
Number of active residential accounts provided service	Sanitation Services	Output	231,300	226,581
Number of brush/bulk tons collected	Sanitation Services	Output	205,761	180,754
3.54 City Facility Refuse Service and Disposal				
Annual cost per facility for service	Sanitation Services	Efficiency	\$3,214	\$3,072.91
City Facilities Served	Sanitation Services	Output	210	228
Customer Satisfaction	Sanitation Services	Effectiveness	90%	68.8%
Dollars (City facility refuse)	Sanitation Services	Input	\$675,000	\$700,624
3.56 Landfill Operations				
% of Customers Served within SLA timeframe	Sanitation Services	Effectiveness	95%	98.3%
Average Monthly Gate Transactions	Sanitation Services	Output	27,000	28,890
Commercial Tons Disposed	Sanitation Services	Output	1,395,314	1,353,439
Conservation of Waste Space	Sanitation Services	Efficiency	1,450	1,455
Consumption of less than 5% of landfill space annually	Sanitation Services	Effectiveness	5%	1.3%
Dollars	Sanitation Services	Input	\$17,417,665	\$18,361,662
FTEs	Sanitation Services	Input	136.6	123.6
Landfill Capacity in millions of cubic yards	Sanitation Services	Input	103.8	103.8
Non-commercial Tons Disposed	Sanitation Services	Output	617,254	568,482
Receipt & Management of ALL tons of refuse	Sanitation Services	Output	2,012,568	1,921,921
Revenue Generated	Sanitation Services	Output	\$18,854,772	\$21,106,116
3.57 Residential Refuse Collection				
% of damage repairs to collection pickups	Sanitation Services	Effectiveness	1%	.1%
% of Waste Transferred	Sanitation Services	Effectiveness	95%	100%
% On-time collection pickups (annually)	Sanitation Services	Effectiveness	99.95%	100%
Cost of providing sanitation service per ton	Sanitation Services	Efficiency	\$76.67	\$72.76
Cost per customer served (refuse)	Sanitation Services	Efficiency	\$93.86	\$93.52
Cost per Ton Transferred	Sanitation Services	Efficiency	\$16.67	\$21.12
Customer Satisfaction	Sanitation Services	Effectiveness	95%	95%
Customers Served	Sanitation Services	Output	232,800	232,103
Dollars (all)	Sanitation Services	Input	\$31,009,185	\$30,907,676
FTEs	Sanitation Services	Input	397.1	418.2
Funding (Garbage)	Sanitation Services	Input	\$21,851,053	\$21,706,490
Funding (Transfer)	Sanitation Services	Input	\$4,585,721	\$4,927,732
Garbage Collected (Tons)	Sanitation Services	Output	285,000	298,330

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Property Damage Repairs	Sanitation Services	Output	523	814
Rollcart Complaints per 1,000 Customers Served	Sanitation Services	Effectiveness	2	3.102
Sanitation rate to provide sanitation service	Sanitation Services	Effectiveness	\$19.53	\$19.53
Tons Accepted at waste transfer stations	Sanitation Services	Output	275,000	233,360
3.58 Waste Diversion Service				
% of on-time collection pickups	Sanitation Services	Effectiveness	100%	99.9%
% of total waste tons diverted	Sanitation Services	Effectiveness	11%	15.2%
Cost per Customer Served (curbside)	Sanitation Services	Efficiency	\$29.43	\$27.1
Cost per Ton Collected (curbside)	Sanitation Services	Efficiency	\$363.69	\$222.05
Customers Educated	Sanitation Services	Output	231,300	257,698
Customers Reached per Capita per 1K population (PIO)	Sanitation Services	Efficiency	183.43	198.61
Customers Served (Curbside)	Sanitation Services	Output	231,300	226,581
Dollars	Sanitation Services	Input	\$9,377,988	\$8,930,223
Dollars (curbside funding)	Sanitation Services	Input	\$6,808,262	\$6,140,398
Dollars (SDM Funding)	Sanitation Services	Input	\$1,020,430	\$1,020,430
FTEs	Sanitation Services	Input	105.1	87.5
Landfill Space Saved	Sanitation Services	Efficiency	138,600	173,923
Number of customers served (population)	Sanitation Services	Output	1,260,950	1,275,838
Participation Rate in Demo Areas	Sanitation Services	Effectiveness	65%	55.7%
Pounds Diverted from the MBLF	Sanitation Services	Output	138,600,000	174,853,600
Recyclables Collected (Tons)	Sanitation Services	Output	18,720	27,653
Recycling pounds per household	Sanitation Services	Efficiency	20	20.325
Residential Tons Diverted vs. Total Tons Collected	Sanitation Services	Effectiveness	9%	8.3%
3.59 Storm Water Drainage Management				
Average number of days to process SDM payments	Public Works and Transportation	Effectiveness	9	8
Departments requesting reimbursements at least quarterly	Public Works and Transportation	Output	10	2
Linear feet of storm sewers inspected per year	Public Works and Transportation	Output	528,000	453,727
Miles of channel maintained	Public Works and Transportation	Output	50	52.8
Number of sand/oil interceptor cleanings	Public Works and Transportation	Output	138	185
Percentage of eligible departments submitting requests within 30 days of each quarter	Public Works and Transportation	Efficiency	100%	73.3%
SDM fees collected	Public Works and Transportation	Input	\$29,427,765	\$29,504,445
SDM reimbursement paid	Public Works and Transportation	Output	\$29,427,765	\$29,427,765
3.60 Wastewater Collection				
Cost per mile of sewer cleaned	Dallas Water Utilities	Efficiency	\$11,180	\$10,707.55
FTEs-7410	Dallas Water Utilities	Input	233.4	243.9
Funding-7410	Dallas Water Utilities	Input	\$15,120,607	\$14,988,967
Miles of sewer cleaned	Dallas Water Utilities	Output	1,400	1,400
Percentage of sewer system cleaned annually.	Dallas Water Utilities	Effectiveness	35%	34.1%

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Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Response time to service calls	Dallas Water Utilities	Effectiveness	60	58
Total Miles of WW Main	Dallas Water Utilities	Input	4,100	4,100
3.61 Wastewater Treatment				
Accuracy of Laboratory Analysis	Dallas Water Utilities	Effectiveness	100%	100%
Cost/Million gallons(MG) Treated	Dallas Water Utilities	Efficiency	\$637	\$613.84
FTE-7320,7450,7040 & 7360 (50%)	Dallas Water Utilities	Input	341.1	312.97
Funding-7320,7450,7040 & 7360 (50%)	Dallas Water Utilities	Input	\$46,516,297	\$41,076,029
Generator & Industry Inspections	Dallas Water Utilities	Output	900	900
Lab Analysis performed	Dallas Water Utilities	Output	170,000	170,000
MG Treated	Dallas Water Utilities	Output	73,000	66,916.66
Number of Laboratory Analysis per FTE	Dallas Water Utilities	Efficiency	12,300	12,300
Percent of time plants operate without permit violations	Dallas Water Utilities	Effectiveness	100%	100%
Permit Waste Haulers	Dallas Water Utilities	Output	315	315
3.62 Water Conservation				
Average commercial consumption	Dallas Water Utilities	Efficiency	84.4	84.4
Average Residential Consumption	Dallas Water Utilities	Effectiveness	10.4	10.4
Citizen contacts through grass roots outreach	Dallas Water Utilities	Output	12,000,000	12,000,000
FTEs 7140	Dallas Water Utilities	Input	11	8.77
FTEs for Outreach coordinators	Dallas Water Utilities	Input	6	6
Funding-7140	Dallas Water Utilities	Input	\$3,654,812	\$3,626,221
Gallons per capita consumption (excluding industrial usage)	Dallas Water Utilities	Effectiveness	199	199
Number of grass roots contacts per outreach FTE	Dallas Water Utilities	Efficiency	2,000,000	2,000,000
Number of households receiving Minor Plumbing Repairs	Dallas Water Utilities	Output	778	778