



2007-2008 ANNUAL BUDGET

A Cleaner, Healthier City Environment

Dallas is aware of the importance of supporting a clean and healthy environment and is an advocate for improving environmental quality. Dallas has diverse neighborhoods and destination points that are valuable assets to be protected.

Fundamental objectives

- Produce a "cleaner" city by improving "curb appeal"
- Improve quality of air; through vehicular enforcement and future planning
- Maintain the City's position on industrial air quality issues
- Adopt goals to widely promote green buildings for our future

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Key Focus Area 3: A cleaner, healthier city environment

Environmental Enforcement, Compliance, and Support (Legal Services)

Department: City Attorney's Office

3.1

Description: Responsible for prosecuting environmental violations, managing environmentally-related litigation and providing legal advice to City departments regarding environmental compliance in an effort to conserve and protect natural resources.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$257,028	4.0	\$300,350	3.5	\$274,196	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$57,799	0.0	\$25,000	0.0	\$61,432	0.0
Total	\$314,827	4.0	\$325,350	3.5	\$335,628	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of environmental code violations prosecuted	N/A	N/A	
Output	Number of environmental code lawsuits resolved	N/A	N/A	
Output	Number of environmental code inspections completed	N/A	N/A	

FY 06-07 Performance Measure Status:
Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

Conserve environmental resources for taxpayers. Continuation of on-going litigation or pre-litigation on 100% of properties referred.

Community Indicator:

In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Neighborhood Integrity and Advocacy (Legal Services)

Department: City Attorney's Office

- 3.2** **Description:** Delivers a multi-layered approach to secure the diversity, quality, and code compliance of Dallas' neighborhoods by supporting the Housing Department, partnering with neighborhoods and law enforcement to develop long-term, community-based solutions to quality of life problems, enforces civil citations for housing violations, focuses civil enforcement on housing standards and zoning, Fair Housing, sexually oriented businesses, massage establishments and licensing requirements, collects civil penalties for these violations, and tackles crime and nuisance activity through civil litigation.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,607,004	21.5	\$1,272,991	16.0	\$1,689,169	24.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,368,342	19.0	\$1,204,684	21.9	\$1,965,099	24.3
Total	\$2,975,346	40.5	\$2,477,675	37.9	\$3,654,268	48.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of code lawsuits resolved	N/A	N/A	
Output	Number of code inspections	N/A	N/A	
Output	Number of cases handled by community court	N/A	N/A	
Effectiveness	Amount of civil penalties awarded and collected	N/A	N/A	

FY 06-07 Performance Measure Status:

Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

Continue to appropriately resolve legal disputes involving the city. Expand efforts to include the filing of state civil lawsuits by community prosecutors in the neighborhoods in which they office.

Community Indicator:

According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Boarding House Inspection Team

Department: Code Compliance Services,
Development Services, Fire,
Environmental and Health
Services

- 3.3** **Description:** Inspection of conditions in boarding facilities involving code violations, improper certificates of occupancy, fire code violations, crime related issues/drug usage, and human services/mental health issues by a city Interdepartmental Critical Response Team consisting of Dallas Fire Rescue, Environmental and Health Services, Development Services, Code Compliance, and City Attorney's Office.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$272,077	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$272,077	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Average # of buildings inspected/reinspected daily	N/A	N/A	6
Efficiency	Percent of identified boarding houses inspected	N/A	N/A	100%
Efficiency	# of buildings inspected per uniform FTE	N/A	N/A	1,200
Effectiveness	Percent of identified boarding houses that are registered and brought into compliance with the City of Dallas Ordinances	N/A	N/A	100%

FY 06-07 Performance Measure Status:

New Service



Service Target FY 2007-08: Reduce by 5% the number of noncompliant properties.

Community Indicator: According to the 2006 ICMA Dallas Citizens Survey 41% of Dallas residents believe they have access to affordable housing.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Dallas Animal Services

Department: Code Compliance Services

3.4

Description: Organizes resources to provide a cleaner, healthier, city environment through vaccination, reduction of animal over population and education programs by partnering with other city departments, neighborhood associations and local and national organizations. Animal Services provides services that prevents rabies and other diseases and illnesses, protect the health and safety of the public and protects animal welfare by enforcing the Texas Rabies Act, Texas Health and Safety Code, the Texas Penal Code and Chapter 7 of the Dallas City Code.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$5,328,358	89.1	\$4,923,631	82.7	\$7,030,726	121.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,328,358	89.1	\$4,923,631	82.7	\$7,030,726	121.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Animals impounded	33,800	34,550	40,078
Output	Animals adopted monthly	125	125	140
Efficiency	Animal impounded per Animal Services Officer	992	1,382	1,382
Effectiveness	Percentage of cases closed on time	97%	98%	99%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase number of animals impounded to 40,078 as a result of additional education and increase capacity. A sufficient reduction is anticipated within five years.

Community Indicator:

According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Funding for new animal shelter

Key Focus Area 3: A cleaner, healthier city environment

Neighborhood Code Compliance Services

Department: Code Compliance Services

3.5

Description: Enforces more than 900 municipal ordinances designed to reduce neighborhood clutter, high grass, weeds and litter by utilizing intensified residential educational campaign, swift enforcement and effective sanctions to discourage repeat violators. The Neighborhood Code Compliance Services organizes it's resources to aggressively enforce ordinances related to bulk trash, housing (substandard structure), zoning, signs, high weeds, high grass, litter, graffiti, parking and other premise violations.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$10,822,893	162.9	\$10,636,233	157.7	\$10,575,555	170.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$465,705	3.0	\$465,705	3.0	\$471,106	3.0
Total	\$11,288,598	165.9	\$11,101,938	160.7	\$11,046,661	173.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	FTE	165.9	160.7	173.0
Output	Number of cases closed	161,000	179,100	198,900
Efficiency	Cases closed per inspector	989	1,468	1,631
Effectiveness	Percentage of cases closed on time	97%	97%	98%

FY 06-07 Performance Measure Status:

Caution



Due to inspector vacancies.

Service Target FY 2007-08:

Increase investigation/compliance to 198,900 service request annually to provide compliance with city and state codes and increase efficiency and effectiveness.

Community Indicator:

According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Additional resources includes funding from community development block grants. Includes department support reallocation.

Key Focus Area 3: A cleaner, healthier city environment

Neighborhood Nuisance Abatement

Department: Code Compliance Services

3.6

Description: Responsible for bringing code violations into compliance after enforcement measures have been exhausted as specified in Section 18-13 of the Dallas City Code. This abatement program reduces the number of open high weed, litter, obstruction, closure and heavy clean cases as a result of abatement compliance.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,843,421	72.6	\$3,734,356	56.9	\$3,969,193	75.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,843,421	72.6	\$3,734,356	56.9	\$3,969,193	75.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Number of properties in the Mow Clean program	12000	13536	14500
Output	Number of cases completed	24,000	24,472	27,100
Efficiency	Cost per case completed	\$85.00	\$68.00	\$65.00
Effectiveness	Percentage of violations abated within 10 days	85%	87%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase the number of abated violations to 27,100 and 400 graffiti cases; while increasing the number of annual tire pickups to 25,000.

Community Indicator:

According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Reduction of Service Requests and services provided for 3 specific request (Loose Animals, Dead Animals, and High Weeds) Department: Code Compliance Services

- 3.7 Description:** Addresses the continuing issues with 3 specific nuisance complaints that received 66,793 service requests during FY 2004-05 or 20.6% of all service requests created during FY 2004-05. (Note: There are 399 different service requests for which there were a total of 323,634 service requests created in FY 2004-05.) The purpose of this program is to effectively analyze what drives the volume of these specific complaints, develop an efficient and effective strategy for reducing the number of service requests and prepare an implementation plan. If sufficient resources are available for the developed strategy, then execution of the plan will also occur.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$53,382	0.8	\$24,304	0.4	\$48,136	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$53,382	0.8	\$24,304	0.4	\$48,136	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Number of loose aggressive animals Service Requests received	35,000	34,980	33,231
Output	Number of proactive high weed Service Requests processed	21,200	25,100	26,500
Efficiency	Percentage of service requests for high weed violations created through proactive measures	40%	42%	50%
Effectiveness	Percentage of total service requests that are high weed service requests that are closed within SLA	98%	99%	99%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Decrease through education and increased visibility and enforcement the number of loose aggressive animals and high weed complaints.

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Relocation Assistance

Department: Code Compliance Services

3.8

Description: Provides services to the citizens displaced as a result of code compliance action and acquisition of property for public purposes in compliance with Dallas City Code. This program provides decent, safe and sanitary homes to persons displaced as a result of structures condemned as an urban nuisance.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$204,509	3.0	\$204,700	3.2	\$191,668	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$698,957	3.0	\$698,957	3.0	\$704,846	3.0
Total	\$903,466	6.0	\$903,657	6.2	\$896,514	6.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	FTEs	6.0	6.2	6.0
Output	Number of cases processed (closed)	22	30	40
Efficiency	Cases processed per FTE	4	5	7
Effectiveness	Percentage of relocation cases that follow federal (URA & HUD) and local (Chapter 39A) procedures.	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide 40 persons with relocation assistance including replacement housing and/or moving expense payments.

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey 41% of Dallas residents believe they have access to affordable housing.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Illegal Dump Team - Criminal Investigations and Arrests

Department: Court and Detention Services

3.9

Description: Illegal Dump Team provides criminal investigations of illegal dumping sites and arrests of people who dump material whether for personal or business reasons. This includes sites experiencing habitual, repeat dumping activity (chronic) as well as 3-1-1 calls for in-process or new violations. This enforcement team also investigates scrap tire and vehicles with unsecured load violations to alleviate health, environmental, safety and fire hazards.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$516,561	9.0	\$473,849	7.0	\$506,965	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$516,561	9.0	\$473,849	7.0	\$506,965	9.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Pounds of solid waste identified for clean-up per FTE	N/A	51,442	51,500
Efficiency	Citations per FTE	N/A	109	109
Efficiency	Arrests per FTE	N/A	4	4
Effectiveness	Percent of service requests closed within Service Level Agreement	85%	85%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of citations for illegal dumping by 5%

Community Indicator: According to the 2006 ICMA Dallas Citizen Survey, 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 3: A cleaner, healthier city environment

Neighborhood Planning and Preservation

Department: Development Services - Enterprise

- 3.10** **Description:** Neighborhood Planning and Preservation promotes the stability and preservation of the city's important neighborhood assets. Strong and healthy neighborhoods are the backbone of the city and are integral to providing quality and diverse housing opportunities. This bid maintains and preserves Dallas' historical heritage and the distinctive physical character of neighborhoods by supporting efforts of existing neighborhoods and establishing and managing historic and conservation districts.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$724,008	8.0	\$579,270	7.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$929,000	9.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$724,008	8.0	\$579,270	7.1	\$929,000	9.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Total Number of Conservation District Feasibility/Designation Studies Prepared	4	4	9
Efficiency	Total Number of Conservation/Designation Studies per FTE	0.8	0.8	1.5
Effectiveness	Total Number Conservation District Plan Review Appeals Made	0	1	1
Effectiveness	Total Number Conservation District and Designation Ordinances Presented to Council	1	2	9

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Timely review of all applications/reviews w/ minimum number of appeals; 4 new Conservation Districts adopted w/ 4 New Feasibility Studies initiated; interim and 1 comprehensive training sessions for commissioners/task force members
- Community Indicator:** According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.
- Major Budget Items:** Four new Conservation Districts adopted with nine new feasibility studies initiated. Includes allocation of Department Support.

Key Focus Area 3: A cleaner, healthier city environment

Rental Inspection Program

Department: Development Services - Enterprise

- 3.11** **Description:** The Department of Development Services proposes to initiate a new program entitled "Rental Inspection Program." This new service will enforce the minimum housing standards as defined by City Code. This initiative will focus on single family rental housing and encourage property owners to provide quality rental housing stock for Dallas citizens. Failure to comply with minimum standards could result in denial of a rental certificate of occupancy and subsequent denial of a water account and other utilities. This new program anticipates a lengthy development and implementation process, consisting of introducing the scope of the service, hiring the new staff, a public input process, Council Committee briefings, and adoption of an ordinance by City Council prior to implementation.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$374,841	3.0	\$150,000	0.0	\$224,676	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$374,841	3.0	\$150,000	0.0	\$224,676	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	FTEs	3	0	3
Output	Draft Ordinance	1	1	0
Effectiveness	Ordinance Adoption	1	0	1

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Completion of ordinance, Develop fee, City Council adoption, Hire and begin staff training.

Community Indicator: The 2006 property tax base was \$76.8 billion

Major Budget Items: Service will encumber \$150,000 for needed equipment in F06-07. Service expected to begin in FY07-08.

Key Focus Area 3: A cleaner, healthier city environment

Air Quality Compliance

Department: Environmental and Health Services

- 3.12** **Description:** Conduct investigations of industry plants and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints targeting air contaminants that have the potential to be injurious to or to adversely affect human health and the environment. Number and type of investigations are set by the State Contract Work Plan. Investigations beyond the work plan would not be funded by the State.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$73,165	10.5	\$57,632	9.0	\$191,966	11.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$622,000	0.0	\$530,421	0.0	\$530,421	0.0
Total	\$695,165	10.5	\$588,053	9.0	\$722,387	11.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Regulated source investigations	880	852	880
Efficiency	Percent of Complaints responded within 8 working hours	N/A	N/A	90%
Efficiency	Percent of Complaints resolved after initial investigation	N/A	N/A	95%
Effectiveness	Tons of vehicle emissions reduced	4,000	3,841	4,000

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain the percentage of regulated sources that are compliant with air regulations on the first annual investigation above 90%.

Community Indicator: In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days

Major Budget Items: FY08 Proposed includes Department Support cost allocation of \$128,656 and 0.9 FTEs. TCEQ Compliance Contact reimburses general fund 67% of direct and indirect operating expenses.

Key Focus Area 3: A cleaner, healthier city environment

Ambient Air Monitoring

Department: Environmental and Health Services

- 3.13** *Description:* Operate four monitoring networks that sample and measure targeted air contaminants designated by the U.S. Environmental Protection Agency, Texas Commission on Environmental Quality and Department of Homeland Security that have the potential to be injurious to or to adversely affect human health and the environment.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$72,838	8.5	\$68,684	6.5	\$36,566	9.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$399,095	0.0	\$432,895	0.0	\$539,695	0.0
Total	\$471,933	8.5	\$501,579	6.5	\$576,261	9.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Air samples scheduled	459,113	451,672	450,000
Output	Air samples collected	426,975	438,220	440,300
Efficiency	Samples per monitoring technician	76,333	73,383	62,900
Effectiveness	Percent of valid samples collected	93%	98%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain the percentage of valid samples collected above 95% against the State Contract average standard of 83.5%.

Community Indicator: In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days

Major Budget Items: General Fund expenses for air monitoring operations are reimbursed by grant dollars.

Key Focus Area 3: A cleaner, healthier city environment

Community Centers Programs, Marketing and Events

Department: Environmental and Health Services

- 3.14** *Description:* Plan, organize, raise funds and market the community centers in order to implement cultural and needs based programs such as MLK Jr. Birthday Celebrations, Harambee Festival, Cinco de Mayo, Juneteenth Festival, Diez y Seis Septiembre, Hispanic Heritage Month, African American History Month and Health Expo) at the Martin Luther King Jr. and West Dallas Multipurpose Community Centers.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$288,518	3.0	\$304,395	3.0	\$288,518	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$100,000	0.0	\$93,000	0.0	\$100,000	0.0
<i>Total</i>	\$388,518	3.0	\$397,395	3.0	\$388,518	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of persons attending events	40,000	30,000	50,000
Effectiveness	Percentage of Seniors Reporting Reduced Isolation From Support Networks	N/A	N/A	75%
Effectiveness	Percentage of satisfied participants	85%	90%	85%
Effectiveness	Percent of service providers satisfied with event	90%	95%	97%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

To increase fundraising efforts in programs/events at the community centers by 2% from 26% to 28%. The non-profit organization Friends of MLK will return to center and assist. We will increase partners, events and activities at the center.

Community Indicator:

According to the 2006 ICMA Dallas Citizen Survey, 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Community Centers Property Management and Administration

Department: Environmental and Health Services

- 3.15** *Description:* Plan, organize, raise funds and market the community centers in order to implement cultural and needs based programs at the Martin Luther King Jr. and West Dallas Multipurpose Community Centers

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$593,140	6.5	\$630,524	7.0	\$1,083,090	6.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$593,140	6.5	\$630,524	7.0	\$1,083,090	6.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Rent Revenue collected	\$118,621.00	\$118,930.00	\$124,876.00
Output	Number of total visitors to the centers	275,000	355,520	300,000
Output	Number of tenants utilizing facilities.	19	19	20
Effectiveness	Percentage of customers reporting service satisfaction	85%	87%	89%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of organizations using the facility by 5%. We will achieve this by increased advertising to community organizations and increased discussions by Center Manager during presentations on opportunities for meeting space.

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items: FY 08 proposed includes EBS cost allocation for custodial services (\$218,418) and security services (\$268,814)

Key Focus Area 3: A cleaner, healthier city environment

Community Centers Social Services & Support Program

Department: Environmental and Health Services

- 3.16** *Description:* Caseworkers providing emergency financial assistance, service referral, case management, and food to citizens experiencing a temporary financial crisis.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$578,121	10.0	\$586,996	8.0	\$630,847	11.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$618,641	0.0	\$712,851	0.0	\$713,051	0.0
<i>Total</i>	\$1,196,762	10.0	\$1,299,847	8.0	\$1,343,898	11.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of clients assisted (includes caseworkers and other staff)	13,368	14,204	13,500
Efficiency	Number of clients assisted per caseworker	1,671	1,036	1,500
Efficiency	Average amount of emergency financial assistance clients received	\$500.00	\$553.30	\$500.00
Effectiveness	Percentage of clients that do not return for assistance within a 12 month period	90%	100%	95%

FY 06-07 Performance Measure Status:

Caution



Due to vacant positions, unable to serve the projected number of clients per FTE.

Service Target FY 2007-08:

To reduce the number of return clients by 5% by offering financial literacy classes, providing 6 month follow ups and/or conducting customer service surveys.

Community Indicator:

People living below the poverty level in the City of Dallas has increased from 16.5% in 2001 to 22.1% in 2005.

Major Budget Items:

FY08 Proposed includes Department Support cost allocation of \$122,813 and 1.7 FTEs.

Key Focus Area 3: A cleaner, healthier city environment

Community Preventative Health Services

Department: Environmental and Health Services

- 3.17** **Description:** Provide preventive health screening (hypertension, diabetes, BMI, STD, hearing and vision, lead), referrals and education to adults and children and health assessments which include physical exams, treatment for minor illnesses, anticipatory guidance, developmental assessments and appropriate referrals for care to children from birth to age 10.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,298,755	44.7	\$2,258,951	38.0	\$2,931,241	47.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$458,171	7.0	\$431,771	7.0	\$551,379	8.0
Total	\$2,756,926	51.7	\$2,690,722	45.0	\$3,482,620	55.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of preventive screenings	15,000	16,100	17,000
Efficiency	Number of screenings per nurse	652	728	739
Efficiency	Number of screenings per clinic	5,000	5,367	5,666
Effectiveness	Percent of abnormal screenings completed	50%	57%	60%

FY 06-07 Performance Measure Status:

Caution



Exceeded goal through first nine months primarily due to providing more screenings in clinics and out in the community via health fairs, senior centers, recreation centers and churches. During the months of August and September, staff focuses on providing immunizations to children starting school.

Service Target FY 2007-08: Increase the number of preventive screenings by 10% from estimated 16,000 to 17,000.

Community Indicator: In the 2006 Citizen Survey, 45% of citizens ranked health services as good or excellent

Major Budget Items: FY08 Proposed includes Department Support cost allocation of \$539,129 and 3.8 FTEs.

Key Focus Area 3: A cleaner, healthier city environment


Comprehensive Homeless Outreach

Department: Environmental and Health Services

- 3.18** *Description:* To serve individuals who are homeless and most vulnerable residents of our city meet their basic human needs of shelter, food and employment, through a continuum of care method that includes outreach, intake and assessment services, case work services, supportive services, transitional and permanent supportive housing, with the goal of gaining or regaining economic self-sufficiency.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$4,764,639	25.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$2,975,457	8.0
Total	\$0	0.0	\$0	0.0	\$7,740,096	33.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Effectiveness	Percentage of reduction in chronic homelessness based on total numbers served vs. total chronic homeless population in Dallas	N/A	N/A	10%
Effectiveness	Percentage of clients staying in housing for seven (7)months or longer	N/A	N/A	80%
Effectiveness	Percentage of clients assessed that are referred to housing programs	N/A	N/A	50%
Effectiveness	Percentage of homeless project initiatives that meet target/goals	N/A	N/A	80%

FY 06-07 Performance Measure Status:  This services combines the following FY06-07 services: Homeless Administration, Homeless Housing, Day Resource Center, Homeless Outreach and the new Homeless Assistance Center

Service Target FY 2007-08: Ensure provision of services to persons that are homeless with 100% compliance of federal, state and local rules and regulations, and reduce the number of chronic homelessness by 10 percent.

Community Indicator: 5,704 homeless individuals in Dallas; (1 in 210 Dallas residents); 733 chronic homeless individuals in Dallas (1 in 6,377 Dallas residents).

Major Budget Items: New service. Combines all homeless service programs.

Key Focus Area 3: A cleaner, healthier city environment

Day Resource Center

Department: Environmental and Health Services

- 3.19** **Description:** Facility providing homeless persons with shelter, showers and storage for small personal property items, along with access to supportive housing, mental health, chemical dependency, legal issues and veteran services. Facility operates 24 hours daily.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,204,745	18.0	\$1,135,689	14.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$247,592	2.0	\$247,592	2.0	\$0	0.0
Total	\$1,452,337	20.0	\$1,383,281	16.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of persons served daily (assessment, laundry, shower)	287	300	
Efficiency	Cost per person served per day	\$32.00	\$33.00	
Effectiveness	Percentage of clients assessed that are referred to housing programs	15%	14%	15%
Effectiveness	Percentage of availability of facility services	80%	82%	85%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Additional 300 homeless people will be encountered, assessed, and placed into treatment during the expanded late evening outreach

Community Indicator:

5,704 homeless individuals in Dallas; (1 in 210 Dallas residents); 733 chronic homeless individuals in Dallas (1 in 1,637 Dallas residents)

Major Budget Items:

FY08 Proposed combined with Comprehensive Homeless Outreach.

Key Focus Area 3: A cleaner, healthier city environment

Dental Health Services

Department: Environmental and Health Services

- 3.20** **Description:** Contracted service to provide preventive dental services to children and youth through age 19 and adults aged 60 and above, currently at three dental clinics: Bluit Flowers, DeHaro Saldivar and East Dallas Clinic. Vickery Meadows Dental Clinic is scheduled to open in April, 2007. Clinics average 2,450 patient visits annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$675,000	0.0	\$625,000	0.0	\$675,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$875,000	0.0	\$825,000	0.0	\$875,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Persons Served	900	910	900
Efficiency	Average Costs Per Patient Visit	N/A	N/A	\$132.00
Effectiveness	Tooth Decay Reduction from 20% in FY 06-07 to 30% during FY 07-08	20%	35%	30%
Effectiveness	Percentage of clients reporting increased self-esteem	N/A	N/A	30%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce tooth decay by 30% among users measured after six months and 12 months visits.

Community Indicator: 29% of Dallas citizens responded that health services ranked as good on the 2006 Citizen Survey.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Emergency Social Services Contract

Department: Environmental and Health Services

- 3.21** **Description:** Contract with non-profit organization to provide financial assistance, clothing, food, and supportive services funded through public and private sources to economically disadvantaged families experiencing a temporary financial crisis.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$80,000	0.0	\$80,000	0.0	\$80,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$80,000	0.0	\$80,000	0.0	\$80,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Clients Served	267	267	267
Efficiency	Average Costs Per Client	\$300.00	\$300.00	\$300.00
Effectiveness	Percentage of clients who maintain employment as a result of supportive services	N/A	N/A	10%
Effectiveness	Percentage of clients maintaining stable housing for at least six months, as measured by contractor survey	75%	78%	79%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Prevent homelessness in 78% of the households receiving emergency assistance.

Community Indicator: The ICMA Dallas Citizen Survey indicates that the number of respondents who feels that homelessness is a major problem in Dallas has decreased from 56% in 2005 to 50% in 2006.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Environmental Assessments

Department: Environmental and Health Services

- 3.22** *Description:* Provides year-round mosquito abatement activities through proactive assessments and customer requested assessments. Evaluate, reduce and treat over 8,400 breeding sites for mosquitoes and gather over 560 mosquito collections for testing. Staff also responds to environmental hazards, smoking ordinance enforcement at non-food facilities and enforces the City's noise ordinance.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$640,464	6.7	\$559,156	7.7	\$711,331	7.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$640,464	6.7	\$559,156	7.7	\$711,331	7.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Total mosquito control activities	36,400	23,200	36,400
Efficiency	Number of homes notified in disease affected neighborhoods.	400	400	400
Efficiency	Mosquito collections made by species specific gravid trap method	40%	61%	52%
Effectiveness	Mosquito sites checked resulting is some type of control applied.	50%	50%	50%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain 40% of traps per total mosquito collections.

Community Indicator: Reduce instance of human cases of mosquito-borne diseases in Dallas to less than 33 annual average over next three years.

Major Budget Items: FY08 Proposed includes Department Support cost allocation of \$85,771 and .6 FTEs. FY07 estimate decrease due to purchasing less mosquito adulticide chemicals for West Nile Virus.

Key Focus Area 3: A cleaner, healthier city environment

Food Protection and Education

Department: Environmental and Health Services

- 3.23** **Description:** Ensures all residents and visitors have access to food that is safe to eat, and has direct impact on the rate of confirmed food borne illnesses. The program provides permitting, enforcement and compliance activities through regular inspections and customer initiated investigations, consultations, training and educational efforts, and industry recognition program for exemplary establishments at over 9,100 fixed, temporary and mobile food establishments/units in the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,935,877	34.0	\$1,919,934	31.0	\$2,387,026	38.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,935,877	34.0	\$1,919,934	31.0	\$2,387,026	38.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of correction from previous food inspection violations	5,329	5,350	5,400
Efficiency	Number of Mobile Food Unit Inspections per FTE	81	74	81
Efficiency	Number of Food Inspections Conducted per FTE	560	549	575
Effectiveness	Percent customer satisfaction with delivery of services	88%	89%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Conduct at least two routine food inspections of 5,111 fixed food establishments annually to meet Chapter 17, Food Establishments requirements.

Community Indicator:

Continue to maintain and/or reduce the Incidence of confirmed food borne illnesses to less than 1% of alleged foodborne complaints.

Major Budget Items:

FY08 Proposed includes Department Support cost allocation of \$483,122 and 3.38 FTEs.

Key Focus Area 3: A cleaner, healthier city environment

Health Authority

Department: Environmental and Health Services

- 3.24** **Description:** Professional services of Dallas County acting as Public Health Authority for the City of Dallas (as required by State Law) 1.2 million residents. Reports and manages incidences of infectious, contagious, and epidemic diseases.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Incidents Managed	20,000	20,000	20,000
Efficiency	Costs Per Incident	\$0.50	\$0.50	\$0.50
Effectiveness	Percentage of incidents responded to within 48 hours	100%	100%	100%
Effectiveness	Percentage of citizens who rate their overall quality of life as good	N/A	N/A	44%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 100% of incidences responded to within 48 hours

Community Indicator: Chronic illness rate. 7.4% of Dallas County adults have been told they have diabetes.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

HIV/AIDS Prevention and Education

Department: Environmental and Health Services

3.25 *Description:* Provides housing assistance and supportive services to persons with HIV/AIDS; also provides education, outreach and prevention services to primarily African American and Hispanic populations.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$250,000	0.0	\$235,500	0.0	\$250,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,801,000	3.0	\$3,033,000	3.0	\$3,343,500	4.5
<i>Total</i>	\$3,051,000	3.0	\$3,268,500	3.0	\$3,593,500	4.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Clients Served	20,415	22,456	20,415
Efficiency	Costs Per Household with Access to Care and Services	N/A	N/A	\$2,099.00
Efficiency	Costs Per Client	\$12.25	\$10.49	\$12.25
Effectiveness	Households with Improved Access to Services (Income Sources//Mainstream Benefits)	N/A	N/A	540

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the percentage of effectiveness by 2% (from 85% to 87%) over FY 2006-07 level tracked via pre and post test.

Community Indicator: People living below the poverty level in the City of Dallas has increased from 16.5% in 2001 to 22.1% in 2005.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Homeless Housing Services

Department: Environmental and Health Services

- 3.26** **Description:** Provide assessment, case management, support and referrals to homeless persons with disabilities and their families. Qualified persons are provided housing and supportive services through federal grant funds.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$273,191	6.0	\$203,499	7.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,435,791	4.0	\$2,252,706	3.0	\$0	0.0
Total	\$2,708,982	10.0	\$2,456,205	10.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Clients Managed	287	300	
Efficiency	Clients Per Caseworker	32	33	
Effectiveness	Percentage of clients staying in housing for seven (7)months or longer	80%	82%	
Effectiveness	Percentage of clients exiting the program that move into permanent housing	N/A	N/A	

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Develop 50 additional new units of affordable housing for the homeless

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey 41% of Dallas residents believe they have access to affordable housing.

Major Budget Items: FY08 Proposed combined with Comprehensive Homeless Outreach.

Key Focus Area 3: A cleaner, healthier city environment

Homeless Outreach

Department: Environmental and Health Services

- 3.27** *Description:* Engage chronic, shelter-resistant homeless persons for the purpose of placement into supportive housing and treatment designed to enable them to become self-sufficient.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$107,304	2.0	\$104,500	2.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$121,839	2.0	\$121,839	2.0	\$0	0.0
<i>Total</i>	\$229,143	4.0	\$226,339	4.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Clients engaged	2,400	2,500	
Efficiency	Number of clients per caseworker	400	425	
Effectiveness	Percentage of clients placed into treatment	12%	13%	15%
Effectiveness	Percentage of clients placed into housing	15%	11%	15%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce the homeless individuals by 8%.

Community Indicator: 5,704 homeless individuals in Dallas; (1 in 210 Dallas residents); 733 chronic homeless individuals in Dallas (1 in 6,377 Dallas residents).

Major Budget Items: FY08 Proposed combined with Comprehensive Homeless Outreach.

Key Focus Area 3: A cleaner, healthier city environment

Homeless Services Administration

Department: Environmental and Health Services

3.28 *Description:* Provides oversight for homeless housing program, Day Resource Center, other homeless initiatives and support for the Mayor's Homeless Task Force.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$233,769	3.0	\$405,572	3.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$233,769	3.0	\$405,572	3.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	# Annual Performance Reports (APRs), technical submissions, and grant renewal applications provided for HUD homeless housing grants.	12	12	
Efficiency	Percentage of total reports and grant applications submitted to HUD on time	100%	100%	
Efficiency	Percentage of monthly drawdowns that are completed as scheduled	N/A	N/A	
Effectiveness	Percentage of reduction in chronic homelessness based on total numbers served vs. total chronic homeless population in Dallas	N/A	N/A	

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Ensure provision of services to persons that are homeless with 100% compliance to federal, state, and local rules and regulations

Community Indicator: 5,704 homeless individuals in Dallas; (1 in 210 Dallas residents); 733 chronic homeless individuals in Dallas (1 in 1,637 Dallas residents)

Major Budget Items: FY08 Proposed combined with Comprehensive Homeless Outreach.

Key Focus Area 3: A cleaner, healthier city environment

Immunizations

Department: Environmental and Health Services

- 3.29** *Description:* Provides immunizations to children and adults. Primary focus is on children under 2 years of age. Services are offered at four City of Dallas health centers and various locations throughout the city.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$1,395,642	12.0	\$1,439,910	12.5	\$1,501,963	12.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$243,761	5.0	\$356,812	5.0	\$358,463	5.0
Total	\$1,639,403	17.0	\$1,796,722	17.5	\$1,860,426	17.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Number of immunizations administered per clinic	36,666	35,488	36,666
Effectiveness	Percent of customers satisfied that received services	95%	97%	98%
Effectiveness	Percent increase in individual clinic rates of children immunized over FY 07	6%	4%	5%
Effectiveness	Immunization rate	75%	76%	78%

FY 06-07 Performance Measure Status:

Caution



Clients do not return for vaccine administration or notify city staff of immunizations administered by a non city provider. Thus, follow-up vaccinations are not captured.

Service Target FY 2007-08: Achieve a 90% immunization rate among children in Dallas County by 2010.

Community Indicator: Immunization rate of Dallas County children ages 19-35 months was 80% in 2005, up from 69% in 2001.

Major Budget Items: FY08 Proposed includes Department Support cost allocation of \$140,909 and .5 FTE.

Key Focus Area 3: A cleaner, healthier city environment

Project Reconnect/Offender Re-entry Program

Department: Environmental and Health Services

- 3.30** *Description:* Provide re-entry case management in assisting ex-offenders with employment, housing, education, life skills, mentoring, substance abuse treatment and community services. Also provide referrals to partner agencies for supportive services.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$191,224	3.2	\$189,259	3.2	\$262,508	4.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$114,725	2.0	\$110,725	2.0	\$761,558	3.0
Total	\$305,949	5.2	\$299,984	5.2	\$1,024,066	7.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of clients assisted	160	158	176
Effectiveness	Percentage of reduction in recidivism rate (within 12 month period) of clients assisted	75%	75%	80%
Effectiveness	Percentage of clients maintaining employment for six (6) months or longer	N/A	N/A	30%
Effectiveness	Percentage of clients completing an Educational/Job Skills Training program within six (6) months of enrollment	N/A	N/A	40%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provision of appropriate supportive services to reduce the rate of recidivism by 5% over FY 06-07 numbers

Community Indicator: Ex-Offenders re-entering Dallas annually - approximately 7,200

Major Budget Items: FY08 Proposed includes Department Support cost allocation and full year funding of \$49,012 and 1.1 FTEs.

Key Focus Area 3: A cleaner, healthier city environment

Senior Services

Department: Environmental and Health Services

- 3.31** **Description:** Program provides services and advocacy to the community regarding senior issues on behalf of the 136,000 older adults, 60 years and older in Dallas, Texas. The Office of Senior Affairs (OSA) serves clients through education, outreach, utility assistance, substance abuse presentations, referrals and advocacy. The program also provides administrative and staff support for the City Council appointed Senior Affairs Commission and its various committees. The MLK Senior Center partners with Dallas County to serve over 12,500 hot meals to senior citizens annually. Services are available Monday through Friday.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$645,496	8.0	\$724,206	8.0	\$787,414	9.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$240,575	2.0	\$240,150	2.0	\$257,317	4.0
Total	\$886,071	10.0	\$964,356	10.0	\$1,044,731	13.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Outreach contacts and home visits to immobile, non-crisis senior citizens (OSA)	108	250	250
Output	Hot meals served per year (MLK)	6,836	12,750	12,750
Effectiveness	Percent of days with 50 or more meals provided	90%	88%	90%
Effectiveness	Percent of customers satisfied or better with service provided	85%	86%	87%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of seniors assisted by 10%, from 2900 to 3,190 (Office of Senior Affairs)

Community Indicator: In the 2006 Citizen Survey, 40% of Citizens ranked services to seniors as good or excellent

Major Budget Items: FY08 Proposed includes Departmental Support cost allocation of \$110,276 and .8 FTE and 1 additional service FTE and funding

Key Focus Area 3: A cleaner, healthier city environment

Senior Transportation Services

Department: Environmental and Health Services

- 3.32** **Description:** Provide transportation, including access to “door-to-door” service for older adults who cannot afford to pay for transportation. The purpose of the pilot program is to demonstrate the need for increased transportation for senior citizens. Seniors using the program will contact program with specific needs. Intake workers will determine eligibility and make recommendation and scheduling of appropriate service.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$75,000	0.0	\$20,000	0.0	\$100,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$75,000	0.0	\$20,000	0.0	\$100,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Senior adults rides to and from medical facilities	2,143	571	2,702
Efficiency	Operational cost per van ride	\$35.00	\$35.00	\$37.00
Effectiveness	Medical appointments kept	N/A	N/A	95%
Effectiveness	Customer satisfaction level	N/A	N/A	85%

FY 06-07 Performance Measure Status:
Not on Track



Contractor with which the city had planned to do business placed transportation program on Hold to reevaluate their program; as an interim measure, city staff begin delivering service in-house in April 2007.

Service Target FY 2007-08: Maintain customer satisfaction level at 85% while increasing number of trips from 571 to 2,702.

Community Indicator: Decrease the number of older adult survey respondents who feel that access to health-related transportation is a major problem in Dallas to 50% by 2010.

Major Budget Items: FY 08 proposed includes additional service funding of \$25,000 and full FY 07 funding based on project being fully operational by Oct 1st. Project delay in FY 07 due to contractor re-evaluating their in-house program.

Key Focus Area 3: A cleaner, healthier city environment


Substance Abuse Treatment - Contracts

Department: Environmental and Health Services

3.33 *Description:* Provides residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults via contracts with non-profit agencies.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$375,000	0.0	\$375,000	0.0	\$375,000	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$115,000	0.0	\$115,000	0.0	\$115,000	0.0
<i>Total</i>	\$490,000	0.0	\$490,000	0.0	\$490,000	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Patients Served	310	572	400
Efficiency	Cost Per Patient	\$1,206.00	\$656.00	\$938.00
Effectiveness	Relapse Rate	25%	34%	25%
Effectiveness	Percentage of clients who complete the program that become employed	N/A	N/A	50%

FY 06-07 Performance Measure Status:  *The number of patients are based on the contract with substance abuse agencies.*

Caution

Service Target FY 2007-08: Maintain 25% or less relapse rate for persons completing their treatment program

Community Indicator: People living below the poverty level in the City of Dallas has increased from 16.5% in 2001 to 22.1% in 2005.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Supplemental Nutrition Program for Women, Infants and Children (WIC)

Department: Environmental and Health Services

- 3.34** *Description:* WIC is a fully grant-funded (USDA) preventative program which provides low-income pregnant women, new mothers, infants and children up to age 5 with nutritious foods (high in protein, iron, calcium, vitamin B6 and folic acid), nutrition education and improved access to health care and social services in order to prevent nutrition-related problems in pregnancy, infancy and early childhood.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$10,845,155	225.0	\$11,135,155	200.0	\$11,204,165	235.0
Total	\$10,845,155	225.0	\$11,135,155	200.0	\$11,204,165	235.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total infants served	292,000	301,862	305,000
Output	Total children served	505,000	515,338	520,000
Efficiency	% Participants receiving Nutrition education at food voucher issuance	98%	97%	98%
Effectiveness	% Participants with no source of health care receiving referrals to other services	98%	96%	98%

FY 06-07 Performance Measure Status:

Caution



Due to inadequate training, staff failed to enter the nutrition education codes in the Texas WIN system which tracks this measure. Additional training and adequate staffing should get this measure on track.

Service Target FY 2007-08:

Open two additional clinics in areas currently underserved by the City of Dallas WIC Program

Community Indicator:

Obesity and infant mortality rates in Dallas

Major Budget Items:

FY07-08 Proposed includes \$87,365 for Training Center. Additional Proposed funding due to increase in rent for the training center facility.

Key Focus Area 3: A cleaner, healthier city environment

Surveillance Systems

Department: Environmental and Health Services

3.35

Description: Collect, analyze and summarize data in an effort to identify groups within a population at high risk for disease or injury, using GIS (Geographical Information Systems) and other surveillance methods.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$104,059	1.0	\$105,806	1.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$104,059	1.0	\$105,806	1.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of assessments conducted	60	62	
Output	Develop GIS applications/reports	208	240	
Efficiency	Percent of assessments completed by requested date	90%	95%	
Efficiency	GIS applications/reports developed by date requested	90%	95%	

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase GIS applications developed to 245 from 240.

Community Indicator: The incidence of childhood lead poisoning was 270 in 2006.

Major Budget Items: Service will be combined with Department Support in FY07-08

Key Focus Area 3: A cleaner, healthier city environment

Utility Pay Stations

Department: Environmental and Health Services

- 3.36** *Description:* Process more than 80,000 bill payment transactions for utility companies including the City of Dallas Water Utilities, TXU electric and Atmos Energy Gas, in South Dallas and West Dallas.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$297,978	7.0	\$205,833	5.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$297,978	7.0	\$205,833	5.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Number of Seniors and Disable Customers	15,000	15,262	16,100
Output	Number of UPS transactions processed	70,000	72,575	75,000
Effectiveness	Percentage of customers reporting service satisfaction	83%	85%	89%
Effectiveness	Average waiting time to pay bills in minutes	N/A	10	8

FY 06-07 Performance Measure Status:

New Service



Service Target FY 2007-08: To transfer the Utility Pay Station/Community Business Center operation to a private organization by April 1, 2008.

Community Indicator: 65.4 percent of residents live within two miles of key services.

Major Budget Items: This service was not funded in FY06-07 Budget due to plans to outsource and is funded for only 6 months in FY07-08

Key Focus Area 3: A cleaner, healthier city environment

311 Communication Center

Department: Fire

- 3.37** *Description:* The City of Dallas 311 Communication Center accepts approximately 913,920 calls for service that are non police and fire related emergencies. The service provides 24 hours a day, 7 days a week accessibility to approximately 1.3 million residential customers with a population growth during business hours of 3.2 million.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$984,499	59.1	\$983,575	62.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,603,550	0.0	\$1,658,550	0.0	\$0	0.0
Total	\$2,588,049	59.1	\$2,642,125	62.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	number of calls/transactions answered in 311	977,834	1,101,199	0
Efficiency	Average Daily Call Takers Phone Production	6.25	6.31	0
Effectiveness	Wait time in 311 (seconds)	50	50	0
Effectiveness	% of Abandoned calls	16%	11%	%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Transfer 59.1 civilian FTEs and \$728,973 to Strategic Customer Service for FY 07-08 service delivery.

Key Focus Area 3: A cleaner, healthier city environment

Home Repair Loan Program

Department: Housing

- 3.38** **Description:** Provides zero-interest, deferred payment loans up to \$25,000 to very low-income, owner-occupied households for repair and/or replacement to basic home systems (water/wastewater, plumbing, electrical, HVAC, roof, and foundation). Additional grant funds are available to address lead based paint. This service is funded through Federal Grant Funds.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,491,125	0.0	\$5,375,000	0.0	\$4,491,125	0.0
Total	\$4,491,125	0.0	\$5,375,000	0.0	\$4,491,125	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	Number of applications submitted for assistance	265	283	265
Output	Number of home repair loans provided	200	215	200
Efficiency	Average repair cost per home assisted	\$22,456.00	\$25,000.00	\$29,000.00
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	95%	90%	100%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Provide assistance with home repairs to approximately 200 homeowners and hold output constant even though labor and materials costs are increasing
- Community Indicator:** According to the 2000 U.S. Census 207,493 persons living in owner-occupied homes city-wide have household incomes below the poverty level
- Major Budget Items:** Funds are available on a multi-year basis to accommodate the lending and construction project cycle. Performance estimates include use of prior year's funding. Funds for staff to administer program are shown in Support for Home Repair/Replacement Programs.

Key Focus Area 3: A cleaner, healthier city environment

People Helping People - Volunteer Home Repair

Department: Housing

3.39 *Description:* Provides minor exterior repairs to single-family homes with low- and moderate-income owner-occupants through the provision of City-funded materials and supplies and volunteers who furnish the labor and other materials and supplies

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,040,932	10.0	\$1,024,685	10.0	\$1,237,089	11.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$63,000	0.0	\$63,000	0.0	\$63,000	0.0
Total	\$1,103,932	10.0	\$1,087,685	10.0	\$1,300,089	11.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	general funds allocated to purchase construction materials	\$175,000.00	\$174,870.00	\$175,000.00
Output	number of low income owner-occupant homes that receive minor exterior repairs	298	290	282
Efficiency	average cost of materials used to make repairs to each home assisted	\$587.00	\$603.00	\$620.00
Effectiveness	percentage of homeowners who complete surveys who are satisfied with services provided	100%	98%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Engage 4,000+ volunteers for a total of 50,000+ hours valued at \$1,000,000 to provide exterior home repairs for low-income households.

Community Indicator: According to the 2000 U.S. Census 12,654 persons living in senior-headed owner-occupied homes city-wide have household incomes below the poverty level.

Major Budget Items: FY2007-08 output estimate decrease results from increased cost of materials. Assistant Director's salary consolidated from Department support.

Key Focus Area 3: A cleaner, healthier city environment

Replacement Housing for Low-Income Households

Department: Housing

- 3.40** *Description:* Provides deferred payment loans to lower-income, owner-occupant households participating in the Basic Repair Program when the extent of repair required is such that demolition and on-site reconstruction of the home is warranted.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,190,000	0.0	\$1,511,601	0.0	\$1,618,033	0.0
Total	\$1,190,000	0.0	\$1,511,601	0.0	\$1,618,033	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	Number of applications submitted for assistance	22	26	32
Output	Number of replacement loans provided	17	21	24
Efficiency	Average cost per loan provided	\$70,000.00	\$71,981.00	\$68,000.00
Effectiveness	Percent of homeowners assisted who are satisfied with services provided	98%	100%	100%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:*** Provide 17 loans up to \$70,000 for construction of replacement housing and holding output constant even though labor and materials costs are increasing
- Community Indicator:*** According to the 2000 U.S. Census 207,493 persons living in owner-occupied homes city-wide have household incomes below the poverty level
- Major Budget Items:*** Funds are available on a multi-year basis to accommodate the lending and construction project cycle. Performance estimates include use of prior year's funding. In FY2007-08, a portion of the additional resources up to a maximum of \$47,500 per loan will be used in conjunction with CDBG relocation funds for SHARE cases. Funds for staff to administer program are shown in Support for Home Repair/Replacement Programs.

Key Focus Area 3: A cleaner, healthier city environment


Environmental Management System (EMS) and Environmental Compliance

Department: Office of Environment Quality,
Park and Recreation

- 3.41** **Description:** Provides for three environmental initiatives: 1) Environmental Management System (EMS), 2) Environmental Sustainability and Green Buildings, and 3) Permeable Pavement Design Standards and Pilot Project. The City's EMS provides for the overall management of environmental initiatives across 11 City Departments. This service will provide for the continued management of the EMS, ISO 14001 verification of the EMS, and compliance with the EPA Consent Decree. This service will also provides resources to lead, promote, and advance the City's sustainability initiatives, including management of the Sustainable Skylines program (partnership with EPA, TCEQ, and the NCTCOG). The third aspect of this service is permeable pavement design. The City of Dallas has adopted a natural resources storm water indicator of improving water quality in Dallas creeks. The permeable pavement design will lead to improved water quality from reducing storm water flow over pavement to creeks in the region.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$424,668	2.8	\$557,515	4.8	\$1,634,705	19.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$182,959	0.0
Total	\$424,668	2.8	\$557,515	4.8	\$1,817,664	19.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	ISO 14001 Verification for 11 City Departments	N/A	N/A	11
Output	EPA Consent Decree Reporting/Two Reports per year	N/A	N/A	2
Efficiency	Average number of departmental non-conformances following an EMS Internal Audit	N/A	N/A	20
Effectiveness	Departments on Track for Achieving Objectives and Targets	N/A	N/A	50%

FY 06-07 Performance Measure Status:  *Increase in Funding and FTEs due to staff time re-allocated to meet deadlines of Consent Decree.*
Caution

Service Target FY 2007-08: ISO 14001 Verification for 11 City Departments

Community Indicator: In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items: This service is partially reimbursed by Storm Water Management and DWU's City Leadership Grant. The increase in budget from FY 06-07 to FY 07-08 is for ISO 140001 Registration.

Key Focus Area 3: A cleaner, healthier city environment

Climate Change and Ozone Reductions

Department: Office of Environment Quality

- 3.42** **Description:** This service will seek to reduce emissions from City sources which contribute to ozone and climate change. High levels of ozone in the region contribute to poor air quality and health implications for residents. Emissions of green house gases contribute to climate change which may cause a variety of problems for the future including rising sea levels, hotter summers, flooding, and droughts. OEQ will assist the City in reducing emissions by utilizing the following methods: evaluation and understanding of emission sources; employee trip reductions; inter-department sharing and coordination; evaluation, testing, and implementation of emission reducing technologies; receipt of awards and grants; outreach and education; tracking emission reductions; enforcement; and coordination with environmental agencies. OEQ will provide outreach to businesses, city contractors, and citizens on obtaining State-funded assistance to repair and replace older vehicles and construction equipment.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$122,664	1.0	\$87,908	1.2	\$169,308	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$122,664	1.0	\$87,908	1.2	\$169,308	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of TERP / LIRAP brochures disseminate	N/A	N/A	100
Output	Air quality strategies identified	N/A	N/A	4
Efficiency	Number of organizations assisted on air quality/FTE	N/A	N/A	10
Effectiveness	NOx emission reductions from light duty vehicle purchases and alternative fuels	5%	7%	5%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce emissions from City sources which contribute to ozone and climate change.

Community Indicator: In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days

Major Budget Items: In FY 06-07, City Council added an Air Quality Outreach Coordinator position mid-year to perform outreach to Businesses, City contractors and citizens on availability of State funds.

Key Focus Area 3: A cleaner, healthier city environment

Environmental Inspections of City Facilities

Department: Office of Environment Quality

- 3.43** **Description:** Team is responsible for conducting environmental inspections of City facilities with general services fueling and vehicle maintenance operations as identified in the Consent Decree. The purpose is to inspect the City facilities to assist in implementing compliance programs and best management practices (BMPs). This will lead to minimization of discharges in the storm water drainage system and releases into the air. The inspections will also provide technical assistance with the Used Oil Program in Section 4.13 of the City Storm Water Management Plan (SWMP). Reduce the frequency of inspections from bi-weekly to monthly, based on facility's compliance performance. This service is reimbursable by the SWMP in the Public Works and Transportation Department.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	2.2	\$795	1.3	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$119,654	0.0	\$107,480	0.0	\$0	0.0
Total	\$119,654	2.2	\$108,275	1.3	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Number of facilities to be inspected	11	11	0
Output	Number of inspections	810	902	0
Efficiency	Number of facilities with reduced frequency of inspections due to compliance improvement	2	2	0
Effectiveness	Reduced number of escalation reports	20%	20%	%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items:

Combined with Non-Hazardous Spill Response and Reporting for FY 07/08.

Key Focus Area 3: A cleaner, healthier city environment

Environmental Outreach

Department: Office of Environment Quality

- 3.44** **Description:** This service provides environmental outreach to increase public and City staff awareness of environmental issues by showcasing ways to reduce environmental impacts and increase environmental quality. This increased knowledge will potentially lead to increased recycling, decreased consumption of water, improved stormwater quality, and improved air quality. Outreach efforts focus on internal and external audiences through events, publications, web-based resources, and a City annual report tracking the city's environmental initiatives. Outreach events include Earthfest, Ozone Action Day, Pollution Prevention Week, and Texas Recycles Day.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$103,270	1.2	\$114,424	2.3	\$111,846	1.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$103,270	1.2	\$114,424	2.3	\$111,846	1.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Outreach events	8	25	25
Efficiency	Average cost per event	\$1,625.00	\$327.00	\$325.00
Effectiveness	% of people surveyed that believed they increased environmental knowledge at event	N/A	N/A	80%
Effectiveness	% increase attendance at Earthfest from FY 06/07	N/A	N/A	5%

FY 06-07 Performance Measure Status:  Underestimated funding of higher quality staff.

Caution

Service Target FY 2007-08: Prepare and submit the City's Annual Report on the Metropolitan Environment

Community Indicator: In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days

Major Budget Items: In FY 06-07, a portion of OEQ staff time was allocated to participate in Outreach Events. In FY 07-08, designated staff will be assigned to participate in Outreach Events.

Key Focus Area 3: A cleaner, healthier city environment

Non-Hazardous Spill Response and Environmental Inspections of City Facilities

Department: Office of Environment Quality

- 3.45** **Description:** This service provides for the management of spills involving City operations. This service is essential to ensure City spills are properly cleaned up and reported to regulatory agencies. This service also provides analysis of the cause of City spills to reduce the number in the future. Environmental inspections of City facilities identified in the Consent Decree are also conducted as part of this service. The inspections assist in improving compliance and best management practices (BMPs). The inspections will also provide assistance with the Used Oil Program which is part of the City Storm Water Management Plan (SWMP). Based on a facility's compliance performance, the frequency of inspections will be reduced from bi-weekly to monthly. This service is reimbursable by the SWMP in the Public Works and Transportation Department.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	2.4	\$0	2.0	\$0	4.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$173,822	0.0	\$150,015	0.0	\$264,458	0.0
Total	\$173,822	2.4	\$150,015	2.0	\$264,458	4.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of non-hazardous spills responded to	394	394	350
Output	Number of environmental inspections conducted	810	810	770
Efficiency	Average cost per spill based on Environmental Incident Cost Worksheet	\$900.00	\$900.00	\$900.00
Effectiveness	Percentage of reportable spills reported within 24 hours	100%	95%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce the number of inspections conducted due to increased environmental compliance.

Community Indicator:

In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items:

Non-Hazardous Spill Response and Reporting and Environmental Inspections of City Facilities were combined into one service for FY 07-08. Service reimbursed by Storm Water Management.

Key Focus Area 3: A cleaner, healthier city environment

Dallas Zoo Environmental Team

Department: Park and Recreation

- 3.46** **Description:** This service inhibits contaminants from entering Cedar Creek from Dallas Zoo property by collecting waste, including trash and animal waste, from moats, water features, storm water separators, parking lots, drives, sidewalks and trails for environmentally safe disposal. For FY 2007-08 this service is combined with Environmental Management System.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$99,633	3.0	\$56,030	1.5	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$99,633	3.0	\$56,030	1.5	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	FTE's	3.0	1.5	0.0
Output	Gallons of water collected for off-site disposal	12,000	46,666	0
Efficiency	Pounds of waste collected per FTE	4,000	8,566	0
Effectiveness	The difference between the upstream and downstream fecal chlorine and solid waste levels	N/A	100%	

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: For FY 2007-08 this service is combined with Environmental Management System.

Community Indicator: Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

Major Budget Items: Transfer FTEs and funding for this program to Environmental Management System

Key Focus Area 3: A cleaner, healthier city environment

Urban Canopy for Air Quality/Green Space

Department: Park and Recreation

- 3.47** **Description:** This service supports the development of a comprehensive urban forestry management program. The establishment of this service is deemed critical to the city by the Texas Forest Service, which is demonstrated through the award of a unique partnership grant. In the prior fiscal year the name of this service was City Forester.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$49,990	1.0	\$31,502	1.0	\$46,042	1.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$40,000	0.0	\$30,000	0.0
Total	\$49,990	1.0	\$71,502	1.0	\$76,042	1.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of trees planted annually through this service	1,000	1,550	1,200
Output	Staff training programs developed	N/A	2	3
Output	Staff training events conducted annually	24	30	35
Effectiveness	Percent trees planted compared to projected	N/A	155%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase distribution of public outreach materials by 10%

Community Indicator: According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Water Conservation: City Leadership & Commitment

Department: Park and Recreation

3.48 *Description:* This service will provide for the retrofit of the automatic irrigation system at the main entrance and adjacent north parking lot of the Dallas Zoo. This service supports the City's five-year strategic plan for water conservation.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$20,000	0.0
Total	\$0	0.0	\$0	0.0	\$20,000	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	MP rotor heads installed in irrigation system	N/A	N/A	825
Efficiency	Cost per MP rotor head installed	N/A	N/A	\$24.24
Effectiveness	Reduction in water use for irrigation at this location	N/A	N/A	25%

FY 06-07 Performance Measure Status:

New Service



Service Target FY 2007-08: Replace 825 pop-up spray heads with new heads providing more efficient and effective water usage

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Contract Management Demolition of Structures Ordered by Judicial Warrants

Department: Public Works and Transportation

3.49

Description: Management of the demolition contracts for approximately 240 structures annually including single family homes and commercial/multi-family structures are demolished yearly that have been processed for demolition by the City Attorney's Office.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$76,489	0.8	\$67,846	1.0	\$72,124	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$76,489	0.8	\$67,846	1.0	\$72,124	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	No of Single family and multifamily/commercial structures	242	136	242
Efficiency	Average time to demolish a single family structure	90	87	90
Efficiency	Average time to demolish a multifamily/commercial structure	180	65	180
Efficiency	Average cost per court ordered demolition	N/A	N/A	\$2,809.00

FY 06-07 Performance Measure Status:

Caution



All demolitions are based on cases referred by the City Attorney's Office to Public Works and Transportation.

Service Target FY 2007-08:

Meet the City Attorney's Office capacity of approximately 240 demolitions annually.

Community Indicator:

According to the 2006 ICMA Dallas Citizen's Survey 53% of people surveyed rate their neighborhood as a good or excellent place to live.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Environmental Management

Department: Public Works and Transportation

- 3.50** **Description:** This service is responsible for implementation of the Public Works and Transportation component of the City's Environmental Management System. This includes determining the environmental impacts associated with the activities of the department in performance of their stated goals. Working with the Office of Environmental Quality (OEQ), the PWT department will participate in a city-wide initiative to prepare the EMS and will lead the efforts to meet environmental compliance, prevent and reduce pollution, and continue to improve our environmental performance.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$97,819	1.0	\$65,102	1.0	\$64,617	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$12,210	0.0	\$22,816	0.0
Total	\$97,819	1.0	\$77,312	1.0	\$87,433	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of minor non-conformances identified during environmental audits at PWT facilities	24	12	21
Efficiency	Number of minor non-conformance identified during internal audit corrected within 30 days	N/A	N/A	21
Efficiency	Cost of service per minor non-conformance identified	\$4,075.00	\$6,442.67	\$4,163.48
Effectiveness	Number of minor non-conformance issues resolved by September 30, 2008	N/A	N/A	21

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce one environmental aspect at the hazardous waste yard from significant to non-significant.

Community Indicator:

In 2006, the results of water sampling at 26 sites found 11 sites were rated as having "Limited Aquatic Life Use", 14 sites were rated as having "Intermediate Aquatic Life Use", and one site was a dry site.

Major Budget Items:

Includes \$22,816 reimbursement from storm drainage management fund.

Key Focus Area 3: A cleaner, healthier city environment

Storm Water Management

Department: Public Works and Transportation

3.51 *Description:* Manages the City's state mandated storm water discharge permit, through outreach, compliance assessment, water quality monitoring, ordinance enforcement, and records management activities.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	49.0	\$0	45.8	\$0	53.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,676,961	0.0	\$4,676,961	0.0	\$4,816,946	0.0
Total	\$4,676,961	49.0	\$4,676,961	45.8	\$4,816,946	53.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Sum of base activities including industrial and construction inspections, presentations, publications, and wet and dry weather sampling.	5,375	7,566	6,055
Efficiency	Respond to routine citizen complaints about storm water discharges within 12 working hours	98%	98%	98%
Efficiency	Cost per base activity	\$870.00	\$618.16	\$796.00
Effectiveness	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	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Implement electronic inspection reporting for construction site inspections to reduce paper use by 45,000 sheets and enhance file management.

Community Indicator: In 2006, the results of water sampling at 26 sites found 11 sites were rated as having "Limited Aquatic Life Use", 14 sites were rated as having "Intermediate Aquatic Life Use", and one site was a dry site.

Major Budget Items: Two new managers and one supervisor positions to enhance monitoring and tracking of Consent Decree requirements and participate in regional, state, and national cooperative efforts.

Key Focus Area 3: A cleaner, healthier city environment

Animal Collection

Department: Sanitation Services

- 3.52** **Description:** Provide prompt, humane, and effective collection and removal of dead animals (domesticated and wild) from residences, veterinary clinics, rights-of-way and other properties within the City to protect the quality of public health. Remains are delivered to the McCommas Bluff Landfill for proper disposal.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$483,675	8.1	\$483,103	8.0	\$497,591	8.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$483,675	8.1	\$483,103	8.0	\$497,591	8.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Dollars	\$483,675.00	\$483,102.00	\$497,591.00
Output	Number of reported collection cases served	18,300	18,339	17,385
Efficiency	Cost per collection case	\$26.43	\$26.34	\$28.62
Effectiveness	% of service generated cases closed within one day	96%	99%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Collect animals from public/residential properties and animal clinics within one day of request

Community Indicator: In FY 06-07, an estimated 18,339 cases for dead animal collection were served.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Brush/Bulk Waste Removal Services

Department: Sanitation Services

- 3.53** **Description:** Each year, the 240,000 households in Dallas generate over 200,000 tons of brush and bulk waste (from tree trimmings to old couches) that is unsuitable for removal via the city's refuse service. This service provides collection and removal of cuttings from shrubs and trees, furniture, large appliances and other bulky objects monthly as well as out-of-cycle collections from City residences. Promotes neighborhood beautification by reducing neighborhood clutter. Encourages planned neighborhood cleanups by scheduling service on a published monthly frequency. It further discourages illegal dumping and unsightly random waste set outs by coordinating pickups with Code Compliance inspections.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$11,006,770	157.2	\$11,489,331	152.2	\$11,350,735	152.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,006,770	157.2	\$11,489,331	152.2	\$11,350,735	152.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of brush/bulk tons collected	225,000	201,471	205,761
Efficiency	Cost per customer served	\$47.52	\$50.25	\$49.07
Efficiency	Cost of service per ton	\$49.30	\$57.03	\$55.16
Effectiveness	% Cases closed within the SLA timeframe	98%	93%	98%

FY 06-07 Performance Measure Status:

Caution



Expenses exceeded projected budget in performance measures because the May 2007 storms generated large amounts of brush resulting in emergency needs for overtime and additional contracted help to collect brush.

Service Target FY 2007-08: Maintain missed brush/bulky call per total accounts served to be less than or equal to 1.5%

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: N/A

Key Focus Area 3: A cleaner, healthier city environment

City Facility Refuse Service and Disposal

Department: Sanitation Services

- 3.54** *Description:* Provide reliable, safe and effective solid waste collection and removal from approximately 208 City-owned facilities (such as libraries, recreation centers, fire and police stations) thus advancing the city's environmental programs through contracted services. Proper waste removal is an essential City service nation-wide. If not handled properly, the exposed unprotected waste can pollute the air and water stream. Support recycling initiatives instituted by EBS to increase waste diversion.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$653,326	0.0	\$781,497	0.0	\$1,009,600	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$653,326	0.0	\$781,497	0.0	\$1,009,600	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	Dollars (City facility refuse)	\$653,326.00	\$781,497.00	\$675,000.00
Output	City Facilities Served	208	209	210
Efficiency	Annual cost per facility for service	\$3,141.00	\$3,747.00	\$3,214.00
Effectiveness	% of customers rating service as good to excellent	90%	90%	90%

FY 06-07 Performance Measure Status: ! *Late FY06 invoices were applied to FY07 budget, exceeding performance measure for cost of service.*
Caution

Service Target FY 2007-08: Manage refuse contract to ensure that all 208 solid waste locations and 70 recycling drop-off sites receive scheduled collection services as outlined in the contract.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: The proposed budget for FY 2007-08 includes the collection of 70 recycling drop-off sites throughout the City of Dallas for an additional \$334,600 (which were previously budgeted under Waste Diversion Service).

Key Focus Area 3: A cleaner, healthier city environment

Departmental Support-Sanitation Services

Department: Sanitation Services

- 3.55** **Description:** Department Support provides critical guidance and oversight for the management of Sanitation Services' three essential functions: waste collection, waste transport, and waste diversion/disposal. Department support is responsible for \$71M in budgeted expenses, \$81M in General Fund revenues, 800 FTEs and a fleet of 590 vehicles. Our efforts keep the waste services efficient, ensure excellent customer service and satisfaction, and provide vision for strategic planning.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$7,777,053	31.6	\$7,585,097	32.3	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,777,053	31.6	\$7,585,097	32.3	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Budget managed	\$69,184,967.00	\$70,072,271.00	\$0.00
Efficiency	Keep Department Support manpower costs at or about 6% of total Department budget	5%	6%	%
Efficiency	Cost of Revenue Management compared to total revenue collected	5%	5%	%
Effectiveness	Increase Proactive CRMS Cases Created	24%	28%	%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Sanitation department support costs were allocated across department service bids for FY 2007-08.

Key Focus Area 3: A cleaner, healthier city environment


Landfill Services

Department: Sanitation Services

3.56 *Description:* Provide a competitive market for waste disposal of both residential and commercial customers in a reliable, safe and effective manner, while advancing the city's environmental programs and creating positive net revenue to the General Fund.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$13,115,074	122.9	\$13,332,591	132.2	\$17,555,340	139.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$13,115,074	122.9	\$13,332,591	132.2	\$17,555,340	139.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Receipt and management of approximately 1.67M ton of refuse	1,700,648	1,925,758	2,012,568
Efficiency	Conservation of waste space by achieving waste density of 1,250 pounds per cubic yard or better	1,250	1,554	1,450
Effectiveness	Consumption of less than 5% of landfill space annually	2%	2%	5%
Effectiveness	% of Customers Served within SLA timeframe	90%	98%	95%

FY 06-07 Performance Measure Status:  *Expenses increased above budget due to increased tonnages at the landfill for unbudgeted special project (Linfield).*

Caution

Service Target FY 2007-08: Manage landfill operations to satisfactorily meet the disposal needs of 27,000 truck customers each month, while providing positive net revenue to General Fund.

Community Indicator: 500,000 landfill tons under multi-year disposal agreements.

Major Budget Items: Budget amount increased due to (1) administration support allocations and (2) G.O.bond debt payments added for 2003 levee project.

Key Focus Area 3: A cleaner, healthier city environment

Residential Refuse Collection

Department: Sanitation Services

- 3.57** **Description:** Each year, the 240,000 households in Dallas generate over 300,000 tons of household waste. Proper waste removal is an essential city service nationwide. If not handled properly, the exposed unprotected waste can pollute the air and water stream. This service provides a reliable, safe and effective solid waste collection and removal operation, while both advancing the city's environmental programs and creating revenue.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$27,484,809	344.0	\$28,505,096	384.3	\$30,908,723	393.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$27,484,809	344.0	\$28,505,096	384.3	\$30,908,723	393.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Cost per customer served (refuse)	\$92.45	\$99.12	\$94.01
Efficiency	Cost of providing sanitation service per ton	\$72.80	\$75.89	\$76.79
Effectiveness	Rollcart complaints per 1,000 customers served	1	1.84	2
Effectiveness	% of on-time collection pickups (annually)	96	99.95	99.95

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Missed garbage calls reduced to 4% of accounts served

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Department Administration costs and FTEs distributed to all Sanitation bids in FY 2007-08.

Key Focus Area 3: A cleaner, healthier city environment

Waste Diversion Service

Department: Sanitation Services

- 3.58** **Description:** The Waste Diversion Service is a multi-faceted program designed to encourage environmental stewardship through educational channels throughout the City of Dallas, preserving resources and reducing the amount of waste entering into the City's landfill. Features of the program include the City-wide curbside recycling program, the Household Hazardous Waste Collection program, Christmas Tree Recycling Program, Green Waste Mulching Program, Concrete Recycling, and an environmental educational initiative program.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$8,664,260	7.0	\$7,895,556	88.1	\$9,333,117	105.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,664,260	7.0	\$7,895,556	88.1	\$9,333,117	105.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Efficiency	Recycling pounds per house from 6 to 30 pounds by 2011	6	13.7	20
Effectiveness	Residential tons diverted vs. total tons collected	3%	6%	9%
Effectiveness	Participation Rate in weekly curbside recycling demonstration program	35%	58%	65%
Effectiveness	% of on-time collection pickups	95%	100%	100%

FY 06-07 Performance Measure Status:

Caution



Waste diversion tonnages appear short of annual goals in the June reports. However, Department projects to meet goal, as end-of-year data arrives in Aug/Sept.

Service Target FY 2007-08: Increase the amount of residential waste diverted from the landfill through reduction and diversion program by 9% from FY 04-05.

Community Indicator: The average amount of household recycling is 13.7 pounds per month in FY 06-07.

Major Budget Items: FTE increase due to city forces providing service rather than contractor. Expenses increase due to: (1) Full year service in FY 08 (vs. 9-month service in FY 07) and (2) Enhancement with additional routes and purchase of clean fleet.

Key Focus Area 3: A cleaner, healthier city environment

Storm Water Drainage Management

Department: Storm Water Drainage Management

- 3.59** *Description:* Manages the collection of fees from the owners of real properties within the City and disbursement of those collected monies to City departments for services that maintain the storm water drainage system. This service is managed by the Public Works and Transportation Department, Storm Water Management Section.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$28,955,406	0.0	\$28,955,406	0.0	\$29,427,765	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$28,955,406	0.0	\$28,955,406	0.0	\$29,427,765	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	SDM Reimbursement paid	\$28,955,406.00	\$28,955,406.00	\$29,427,765.00
Output	Linear feet of storm sewers inspected per year	N/A	N/A	528,000
Efficiency	Percentage of eligible departments submitting requests within 30 days of each quarter	100%	50%	100%
Effectiveness	Average number of days to process the payment of eligible reimbursements upon receipt of complete and accurate reimbursement	10	10	9

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of departments submitting reimbursement request at least monthly from 3 to 10.

Community Indicator: In 2006, the results of water sampling at 26 sites found 11 sites were rated as having "Limited Aquatic Life Use", 14 sites were rated as having "Intermediate Aquatic Life Use", and one site was a dry site.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Wastewater Collection

Department: Water Utilities

3.60

Description: Provide operation and maintenance of approximately 4,200 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial waste, including internal pipeline inspection, root control, high velocity pressure cleaning, rehabilitation and replacement of mains, detection and repair of inflow and infiltration sources, and flow monitoring.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$15,333,528	233.4	\$15,911,343	235.0	\$15,120,607	233.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$15,333,528	233.4	\$15,911,343	235.0	\$15,120,607	233.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Miles of sewer cleaned - Maintenance of the sanitary sewer system utilizing high velocity pressure cleaners and mechanical cleaning	1,435	1,496	1,484
Efficiency	Cost per mile of sewer cleaned - The amount it cost to clean one mile of the sewer system	\$10,685.00	\$10,636.00	\$10,189.00
Effectiveness	Response Time to service calls - Average response time in minutes to each service call	62	58	62
Effectiveness	Percentage of sewer system cleaned annually - Miles Clean / Total Miles of System	35%	36%	37%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain and clean 37% and televise 5% of the system.

Community Indicator: In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items:

Key Focus Area 3: A cleaner, healthier city environment

Wastewater Treatment

Department: Water Utilities

- 3.61** **Description:** Operate and maintain two wastewater treatment plants that treat domestic and industrial waste and process and dispose of solids and sludge as a service for citizens of Dallas and 11 customer cities. Includes analytical laboratory and environmental services related to wastewater discharges. Meet federal and state regulatory requirements.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$48,366,040	339.9	\$42,676,784	314.7	\$46,516,297	341.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$48,366,040	339.9	\$42,676,784	314.7	\$46,516,297	341.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Permit Waste Haulers - Permits issued to control and regulate the transportation of liquid waste within the city limits.	200	315	315
Output	Million Gallons Treated - Total wastewater flow processed plus flows treated by TRA and Garland annually.	73,000	73,290.6	73,000
Efficiency	Cost/Million Gallons (MG) Treated - Cost of personnel, electricity, chemicals, supplies and services at both WWTP's per MG flow treated plus TRA, Garland flows	\$662.00	\$582.00	\$637.00
Effectiveness	Percent of time plants operate without permit violations.	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Ensure that any unauthorized discharges from the system are identified and stopped and that standards set by the Environmental Protection Agency (EPA) and other regulatory agencies are met or exceeded 100% of the time.

Community Indicator: Effluent meets Discharge Permit Standards for the Trinity River.

Major Budget Items: FY07 estimate reflects underruns in power, chemicals, services related to treatment, and delay in hirings.

Key Focus Area 3: A cleaner, healthier city environment

Water Conservation

Department: Water Utilities

- 3.62** **Description:** Provides environmental protection, reduces drought rationing danger, addresses short-term and long-term water shortages, and mitigates the high costs of new water system improvements. The City has maintained a water conservation program since the early 1980s. In 2001, Dallas increased its conservation efforts with the amendment of the water ordinance to include mandatory requirements relating to lawn and landscape irrigation. Provide education and outreach initiatives aimed at reducing the growth rate of peak day demand and per capita consumption.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,615,555	10.6	\$3,147,218	8.2	\$3,654,812	11.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,615,555	10.6	\$3,147,218	8.2	\$3,654,812	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of households receiving Minor Plumbing Repairs.	700	649	778
Output	Citizen contacts through grass roots outreach speaking engagements, environmental trade shows, radio and TV appearances, workshops and special events.	12,000,000	11,417,721	12,000,000
Efficiency	Average Commercial Consumption - total billings for commercial consumption divided by total commercial meters.	89.0	88.0	84.4
Effectiveness	Gallons per capita consumption - (excluding industrial usage).	201	191	199

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Provide education and outreach programs aimed at reaching 12 million contacts. One percent reduction in gallons per capita demand (total reduction of 5.5% by 2010)
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.
- Major Budget Items:** \$220,000 additional funding for media and advertising to educate citizens. FY07 Estimate underrun due to new program delays.