



FY 2007-08 Budgeting for Outcomes

Key Focus Area – Economic Development

Result 3: *Natural Resources*

Presented to the
Dallas City Council
January 12, 2007





Natural Resources Team

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Result Statement

Dallas' natural resources are conserved and protected for current and future generations.



Indicator

Current Data



Target

<u>Air</u> : days with ozone 8-hour averages less than 85 parts per billion (ppb)	In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days	Attain EPA ozone standard by end of 2009 ozone season
<u>Water usage</u> : gallons per capita per day (GPCD)	2006 water consumption was 212 gallons per capita per day	Reduce consumption to 200 gallons per capita per day by end of 2011
<u>Storm water</u> : biological monitoring based on Texas Index of Biological Integrity	2006 samplings at 29 sites: 11 sites with “Limited”, 14 sites “Intermediate” ALU’s and one site dry.	Improve ALU (aquatic life use) of one Limited site to Intermediate and one Intermediate to High by 2010.
<u>Recycling</u> : pounds recycled per household per month	Household recycling averaged 8.2 pounds per month in 2006	Average 30 pounds recycled/household/mo. by end of FY 2010-11
<u>Green space</u> : park acres available for public use	City has 18,619 acres of park land	Increase to approximately 22,700 acres by end of 2010
<u>Land use</u> : acreage of projects in both clean-up <u>and</u> MSD programs	132 acres (12 projects) are in Municipal Setting Designation (MSD) sites	450 acres in MSD by 2010 – must also be in a compliance program with TCEQ



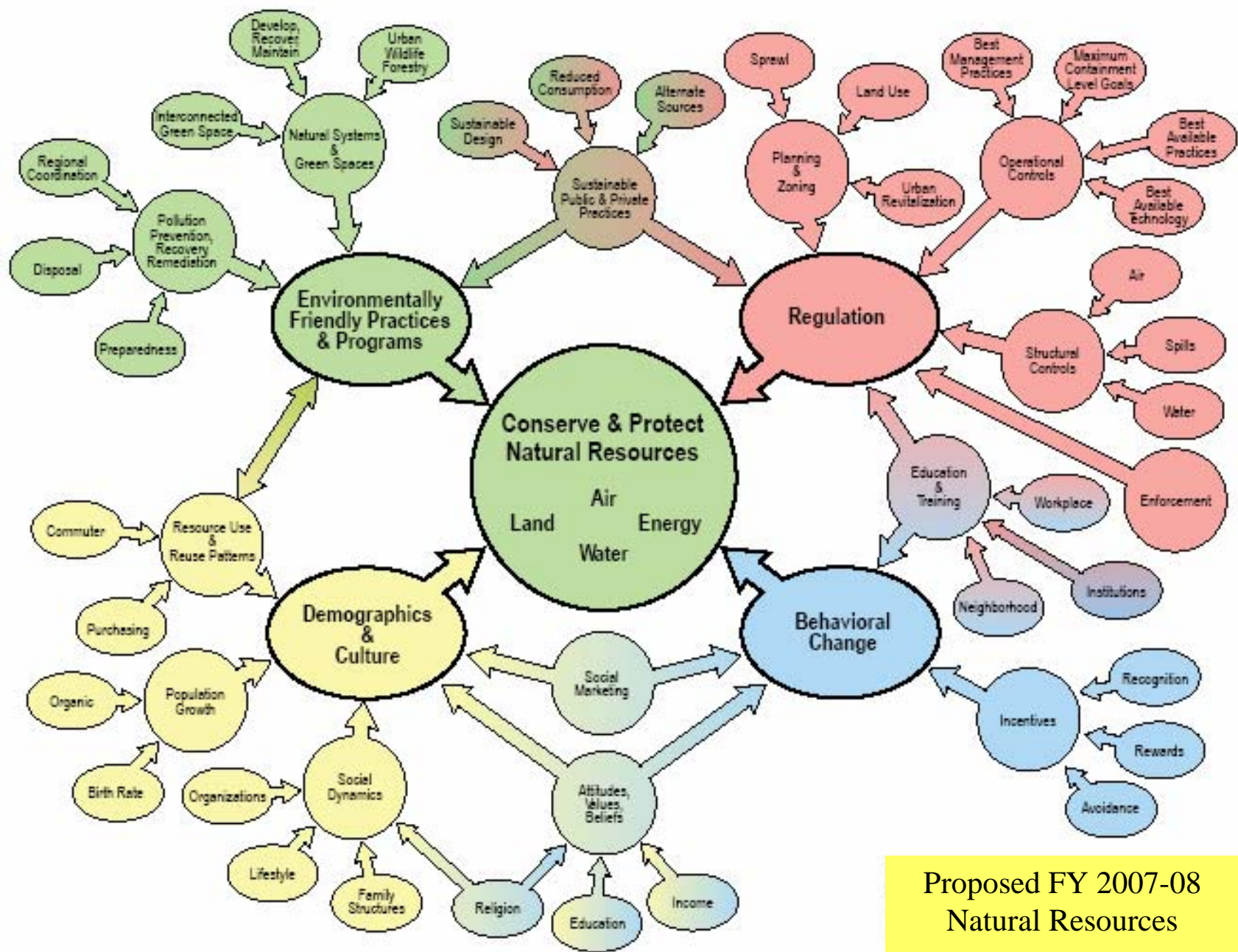
Trends

- **Air** – Although Dallas has met the EPA 1-hour standard, the DFW region remains a non-attainment area for the 8-hour standard for ozone.
- **Water** – Gallons used per capita per day declined nearly 25% between 1998 and 2004, but have increased slightly in 2005 and 2006 during the current drought
- **Storm water** – Trends in the data are currently under review. Comparative data only exists for spring of 2005, spring of 2006 and summer 2006.
- **Recycling** – Average pounds recycled per household per month increased by 21% in FY 2005-06
- **Green Space** – Park land acquisitions over the next four years will increase by approximately 4100 acres with the 2006 Bond Program plans (includes Trinity River Project)
- **Land Use** – The number of sites in voluntary clean-up programs approved for Municipal Setting Designation (MSD) has increased each year since MSD implementation in May 2005.



Gaps

- **Air** – Attainment of EPA 8-hour ozone standard
- **Water** – Maintenance of sustaining infrastructure
- **Storm Water** – Comparable data analysis prior to 2005
- **Recycling** – Continuum from recycling through use of recycled products; and standards or incentives for using products that create less waste
- **Green Space and Land Use** – Maintenance of land and sustaining infrastructure
- **Other** – Comprehensive community education;
 - Private sector sustainability standards;
 - Full implementation of Environmental Management System;
 - Integration of City environmental programs



Proposed FY 2007-08
 Natural Resources
 Results Map

Purchasing Strategies*



KFA 1	Economic Development	
Result 3	Natural Resources	Strategy Number
Strategy 1	Enhance air quality	
	Sub-strategy 1	Implement operational and/or structural controls to reduce the amount of pollutants released into the air 1.3.s1.ss1
	Sub-strategy 2	Develop and promote transportation demand management as well as reduced impact transportation options 1.3.s1.ss2
	Sub-strategy 3	Preserve and increase tree canopy 1.3.s1.ss3
Strategy 2	Increase public awareness education and training	
	Sub-strategy 1	Develop public outreach and education on resource protection, conservation and recycling 1.3.s2.ss1
	Sub-strategy 2	Develop academic programming in partnership with the education community 1.3.s2.ss2
	Sub-strategy 3	Increase collaboration between City departments through the integration of environmental programs, and implementation of City employee education and training for environmental responsibility, compliance and leadership 1.3.s2.ss3

*Strategies are shown in order of priority from November Stakeholder meeting

Purchasing Strategies (continued)



KFA 1	Economic Development	
Result 3	Natural Resources	Strategy Number
Strategy 3	Enhance natural settings and preserve open space	
Sub-strategy 1	Identify, acquire, protect and restore open space with special consideration for environmentally sensitive areas	1.3.s3.ss1
Sub-strategy 2	Improve access and promote utilization of parks, open spaces and recreational activities	1.3.s3.ss2
Sub-strategy 3	Implement environmentally friendly planning, development and management of parks and open spaces	1.3.s3.ss3
Strategy 4	Strengthen environmental management systems, compliance, and sustainability	
Sub-strategy 1	Improve energy efficiency and reduce non-renewable resource consumption through green building practices and use of alternative energy sources	1.3.s4.ss1
Sub-strategy 2	Increase a) recycling, composting and conservation of non-renewable resources and b) prudent resource use to reduce waste generation	1.3.s4.ss2
Sub-strategy 3	Implement interdepartmental and multi-department environmental initiatives	1.3.s4.ss3
Sub-strategy 4	Implement City environmental management system	1.3.s4.ss4
Sub-strategy 5	Develop green building standards/incentives for private developments	1.3.s4.ss5

Purchasing Strategies (continued)



KFA 1	Economic Development	
Result 3	Natural Resources	Strategy Number
Strategy 5	Improve water quality and conservation	
Sub-strategy 1	Support implementation of EPA/TCEQ Consent Order	1.3.s5.ss1
Sub-strategy 2	Develop and implement storm water management practices to protect Dallas' water quality and watersheds such as those identified in <i>forwardDallas!</i> Policy 6.1.1	1.3.s5.ss2
Sub-strategy 3	Develop and implement strategies to mitigate non-point pollution such as those identified in <i>forwardDallas!</i> Policy 6.1.2	1.3.s5.ss3
Sub-strategy 4	Implement water conservation programs and initiatives	1.3.s5.ss4



Special Considerations

Special consideration will be given to:

- Partnership and/or grant opportunities
 - To meet identified gaps
 - ISDs, EPA, SECO
- Innovative funding solutions
- Utilizing existing City initiatives and resources
 - Enhancement of green building or green procurement programs
- Demonstrating proven expertise
- Developing pilot and citywide programs



Appendix

Relevant Data

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FY 2006-07 Results Map

Air Quality



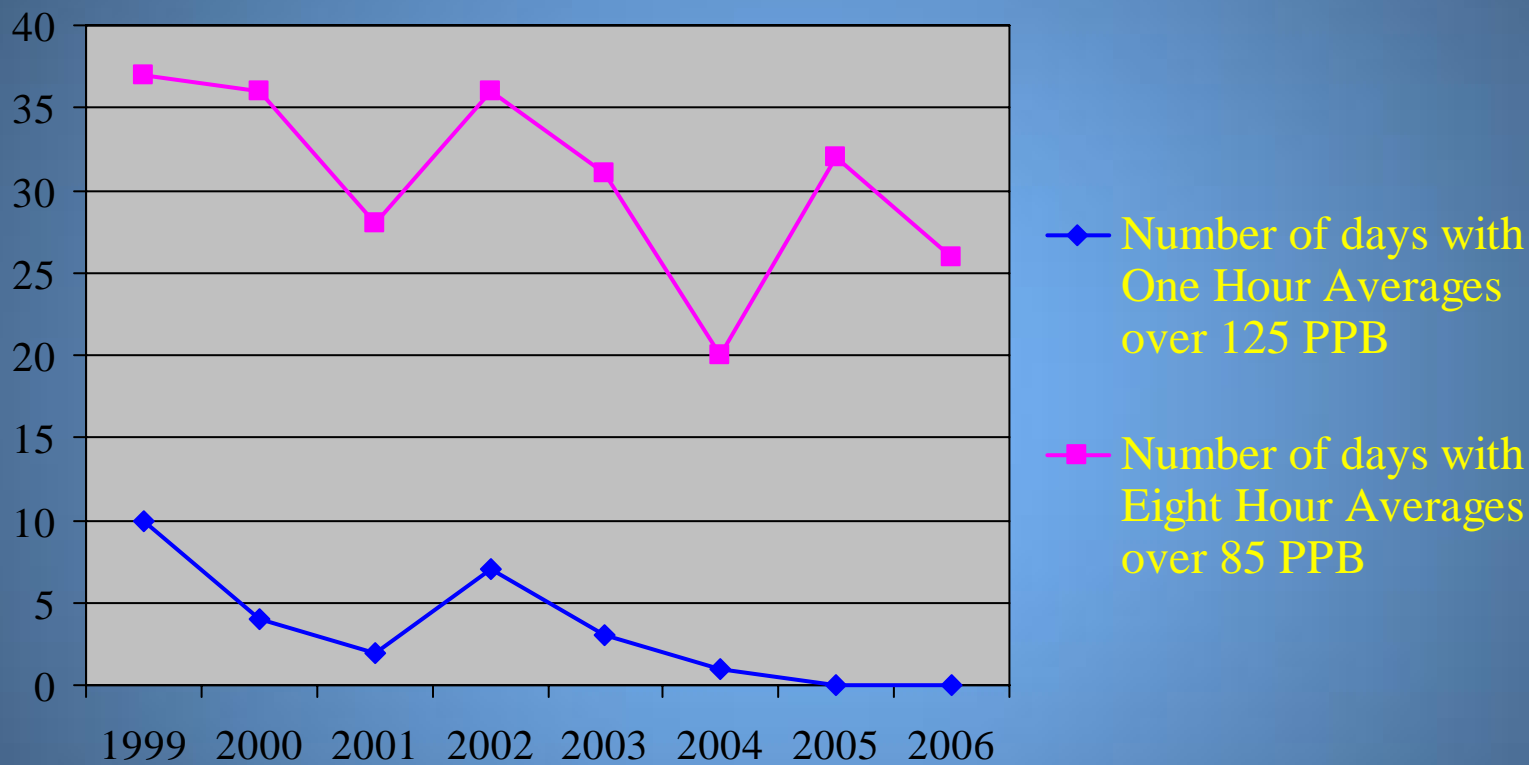
67% of Dallas citizens
consider their air quality
to be fair or poor
- Citizen Survey 2006
(73% in 2005 survey)

Dallas Metroplex is
considered a non-attainment
area for ozone
- EPA

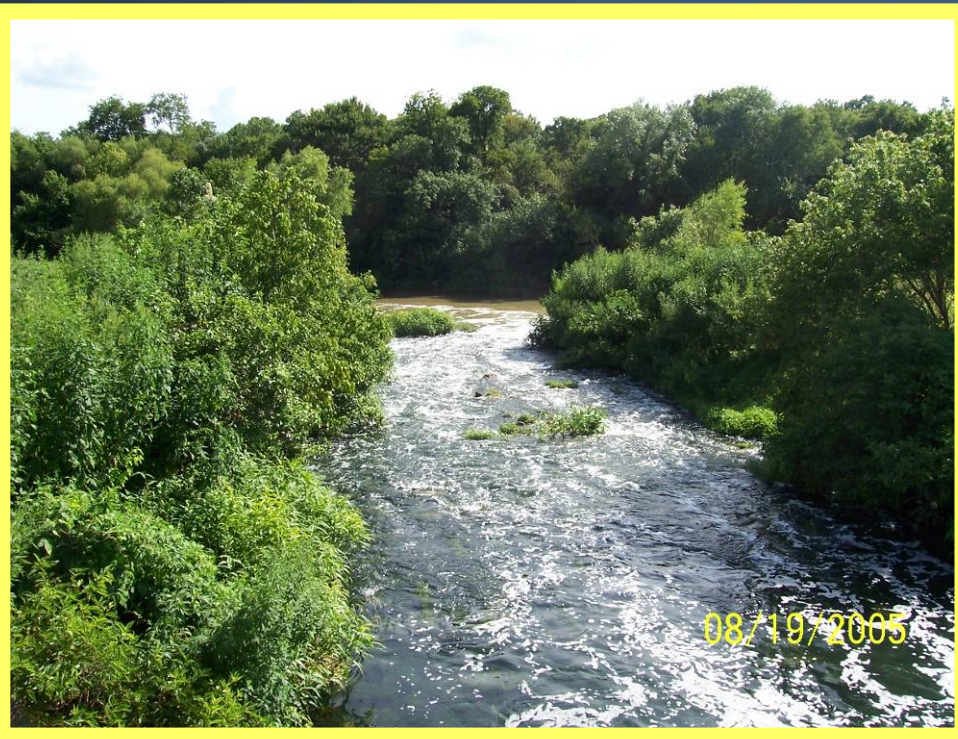


Trends

Dallas Air Quality Trends



Water Quality

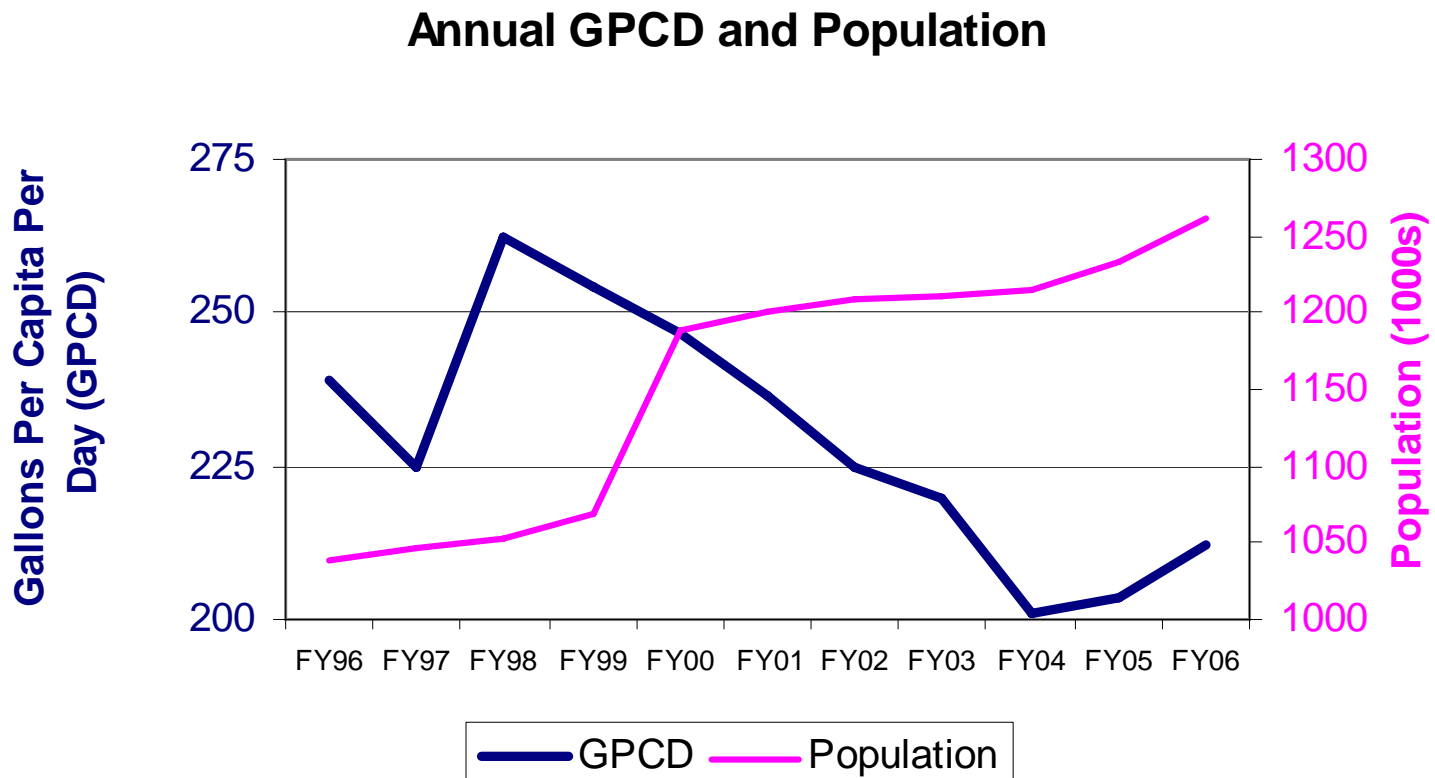


Since the initiation of the DWU Conservation Program in fiscal year 2002, gallon per capita per day (GPCD) water usage decreased by nearly 6%, despite a 4.4 % population increase

Storm water is not treated and drains directly to the nearest creek, lake or the Trinity River
- 2004 Annual Storm Water Report



Trends



Land Use



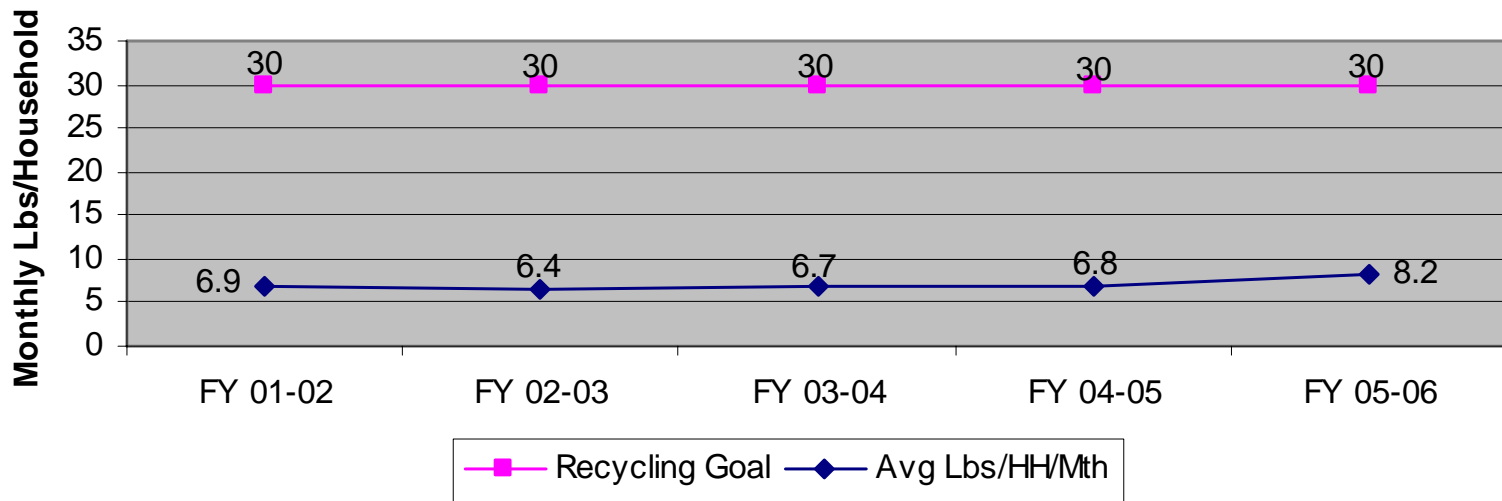
On average, Dallas citizens rated park appearance and maintenance at 50 on a scale of 100 – Citizen Survey 2006

36% of Dallas citizens consider recycling service to be good or excellent; 45% said fair to poor – Citizen Survey 2006

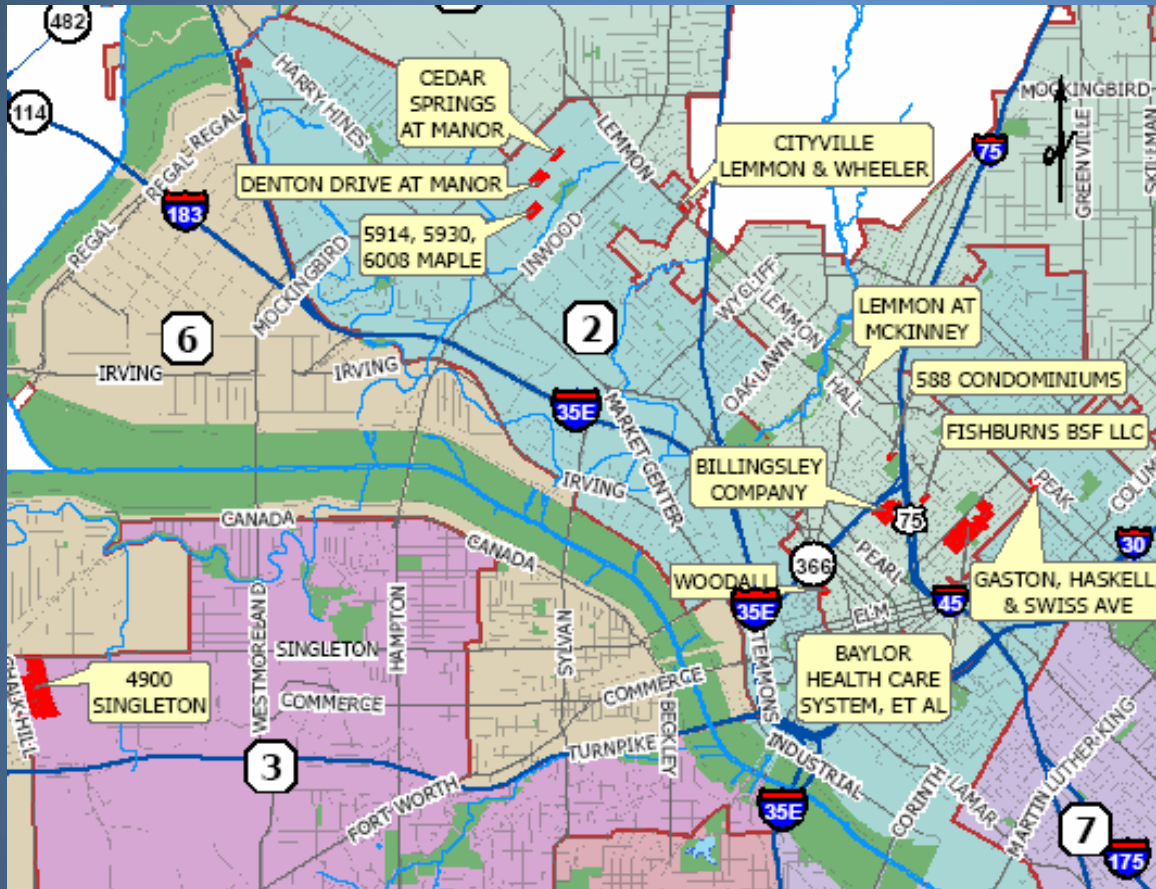


Trends

Dallas Recycling Trends

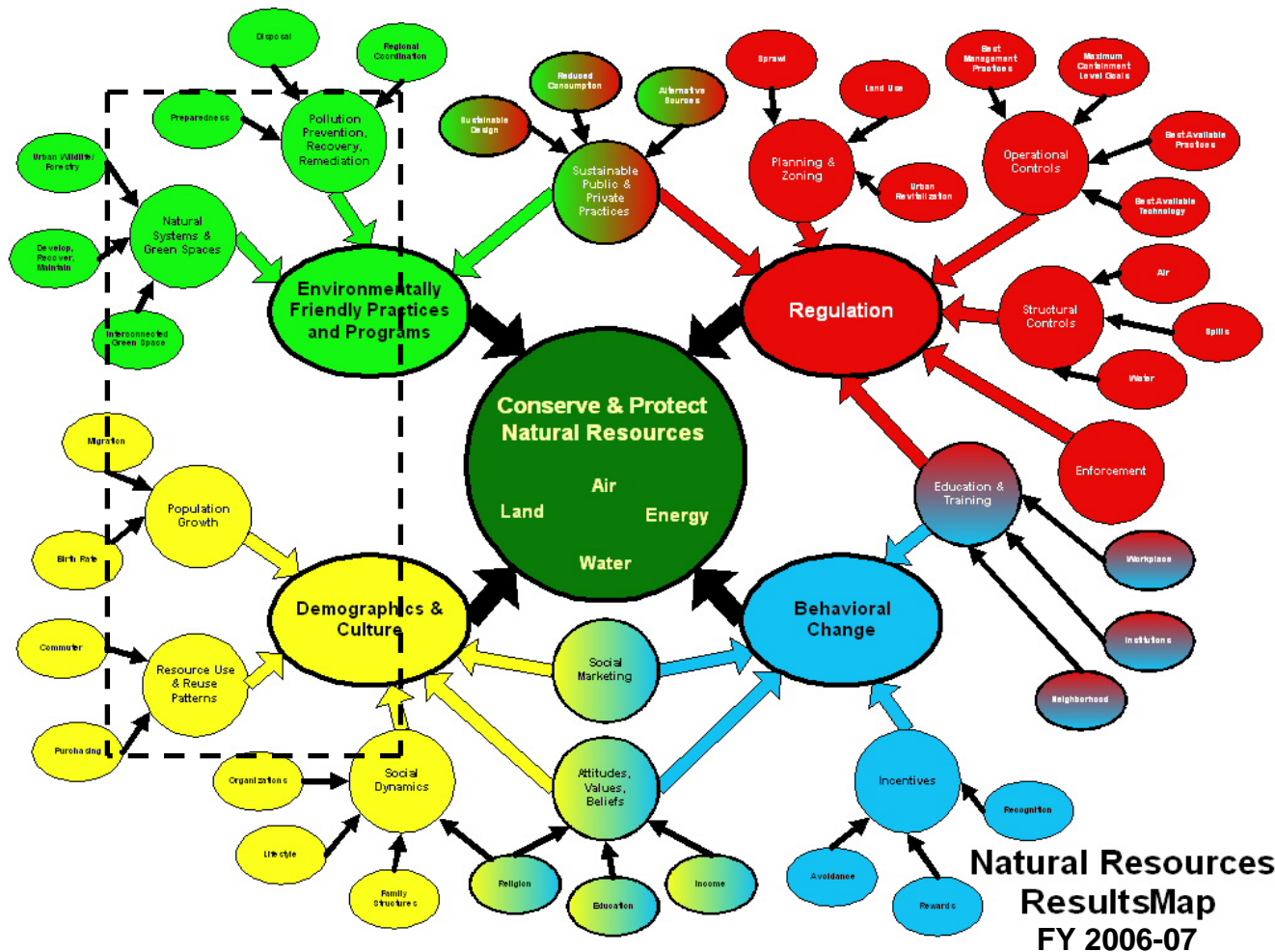


Trends



Municipal Setting Designations (MSD) for voluntary environmental action processed in FY 2005-06

FY 2006-07 Results Map



Although the map elements remain the same from FY 2006-07 to FY 2007-08, certain elements were repositioned in order to better illustrate the interconnectivity of causal factors