

Memorandum



Date May 16, 2008

To Honorable Members of the Economic Development Committee: Ron Natinsky, Chair
Tennell Atkins (Vice-Chair), Dwaine Caraway, Jerry R. Allen, Sheffie Kadane, Mitchell
Rasansky, Linda Koop, Steve Salazar

Subject FY 08-09 Preliminary Ranking of Bids – Economic Vibrancy Key Focus Area

Your committee agenda for May 19, 2008 includes the review of the Economic Vibrancy Key Focus Area Team's preliminary ranking of bids.

Attached is the briefing for your review.



David Cook
Chief Financial Officer

Attachment

c: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig Kinton, City Auditor
Ryan S. Evans, First Assistant City Manager
David Brown, Interim Assistant City Manager
A.C. González, Assistant City Manager
Jill A. Jordan, Assistant City Manager
Ramón F. Míguez, Assistant City Manager
Jeanne Chipperfield, Interim Director, Budget Services

Economic Vibrancy Preliminary Ranking of Bids



Economic Development Committee

May 19, 2008





Purpose of this Briefing

- Review Price of Government Process
- Review Status of Budgeting For Outcomes Process
- Review Economic Vibrancy Enhancements Preliminary List of Offers/Services to be “Purchased” in FY 2008-09
- Review Next Steps in Price of Government Process



Review of POG Process to Date

- City Council established desired objectives for the City of Dallas at their October Planning Session
- Key Focus Area Teams developed “Requests for Offers”, including Purchasing Strategies that City Council reviewed at their January Planning Session
- KFA Teams held conferences with departments to discuss Purchasing Strategies and desired objectives
- Departments prepared offers to achieve objectives
- KFA teams reviewed offers and developed an initial ranking



Review of POG Process to Date

- Each KFA Team was given an allocation of funds, based on the preliminary price of government set by Council on February 20, 2008, to purchase offers
- As Teams “spent” their allocation, the running total was reduced - less was available
- When the running total reached \$0, the allocation was spent and no additional offers/services were recommended for purchase
- City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”

Status of FY2008-09 Budgeting for Outcomes

- May 7th Council Briefing provided updated information regarding forecasted revenues and expenditures
- When comparing the updated revenue and expenditure estimates, currently there is an estimated \$50m differential
 - No tax rate increase is assumed
- Options to eliminate the differential:
 - Identify \$50m in revenue,
 - Reduce \$50m in expenditures, or
 - A combination of additional revenue increases and expenditure reductions
- This briefing details the Economic Vibrancy Key Focus Area's services which may be funded within the updated revenue estimate
 - Some current year services are not funded
 - Other current year services are funded at a reduced level
 - Detail is provided on the impact of the reduced level of service



Economic Vibrancy

Envisioned Future Statement

A growing economy sustained by a healthy mix of business opportunities, housing choice, visitor attraction, and city services



Economic Vibrancy Council Objectives

Council Objective	Current Data
<p>1. With Council approval, have the convention center hotel open and operational by January, 2012.</p>	<p>Convention center hotel RFQ issued Dec 07, response due Feb 08 selection. Currently projected opening: 2012.</p>
<p>2. Establish or reinvigorate 2 significant retail centers in the Southern Sector by 2010, such as Lancaster-Kiest, Wynnewood, Southwest Center Mall, etc.</p>	<p>Infrastructure improvements planned and retail attraction underway at Wynnewood; Ongoing discussions with owners at Southwest Center Mall and Lancaster-Kiest Center.</p>
<p>3. Redevelop 5% of dilapidated multifamily housing by 2010.</p>	<p>Dilapidated properties are defined as MF properties that are: 1) vacant or abandoned, 2) SAFE list properties (vacant or occupied), and 3) vacant properties under Chapter 54 proceedings.</p>



Economic Vibrancy Council Objectives

Council Objective	Current Data
4. Increase the percentage of customers that rate the city's responsiveness as good or excellent to 70% by 2010.	68% of citizens rate Dallas as an excellent place to do business. (Source: Dallas Citizens Survey)
5. Have at least one production facility with an established supplier network by 2010 employing no less than 300 people in the Southern Sector.	Production facility recruitment efforts ongoing.
6. Increase by 10%, available jobs within the 10 development opportunity areas by 2012 with focus on Southern Sector.	The 2005 year-end job estimate in development opportunity areas is 563,000. Ten percent growth: 56,300 jobs. (Source: NCTCOG)



Economic Vibrancy

Purchasing Strategies to Achieve Goals & Objectives

- **Business Attraction and Retention**
 - Targeted Industries, Regional/Int'l Engagement
- **Housing Opportunity**
 - Choice, Affordability and mixed incomes, Proximity/Accessibility to jobs
- **Infrastructure Quality**
 - Access/Mobility, Transportation Choice, Public Utilities
- **Development Standards and Incentives**
 - Process Efficiency, Code Enforcement, Incentives



Economic Vibrancy

Included in today's briefing:

- Economic Vibrancy KFA Team Ranking Sheet
 - Bid Number (Column 1) - unique identifier assigned to each bid
 - Bid Name (Column 2) - service title
 - Basic Bids within Price of Government (Column 3) - amount requested to fund the current year service within the price of government allocation. For FY 08-09, this amount may not produce the same level of service as the current year.
 - Bids to Maintain Current Year Service (Column 4) - amount requested by departments to maintain current service level if the current year service level is not funded in Basic Bid for that specific service



Economic Vibrancy

Included in today's briefing:

- New Services / Enhancements to Increase Current Service Level (Column 5) - amount requested by departments for a new service or to increase current year service level of the Basic Bid , such as opening new facilities or increasing hours of operation at libraries
- Team Recommended Amount (Column 6) - amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 7) - remaining amount available to "spend"

If the cost of the service is reimbursed from another department, the cost is shown net of the reimbursement. The remainder of the cost is shown in the reimbursing department's bid.

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
1	ECO-012	Inland Port Development	\$ 188,720	\$ -	\$ -	\$ 188,720	\$ 83,822,927	CURRENT YEAR SERVICE Bid funds implementation of the Inland Port Council Objective: One production facility
2	ECO-010	Business Development	\$ 1,072,515	\$ -	\$ -	\$ 1,072,515	\$ 82,750,412	CURRENT YEAR SERVICE Bid funds facilitation of business recruitment, and retention Council Objectives: One production facility; Increase employment opportunities in development opportunity areas
3	ECO-002	International Business Development	\$ 557,550	\$ -	\$ -	\$ 557,550	\$ 82,192,862	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents. Bid does not fund council travel costs for business recruitment in China and Mexico. See also Bid ECO-002-A (line 54)
4	ECO-011	Downtown Initiatives	\$ 553,663	\$ -	\$ -	\$ 553,663	\$ 81,639,199	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds development of residential and retail properties in Downtown Dallas. Bid does not fund Economic Analyst position. Primary activity of this position is to strengthen external and internal partnerships. See also Bid ECO-011-A (line 49)
5	ECO-007	The Area Redevelopment Group	\$ 245,409	\$ -	\$ -	\$ 245,409	\$ 81,393,790	CURRENT YEAR SERVICE Bid funds promotion of mixed use, pedestrian-friendly development by coordinating land use, economic development, transportation and infrastructure planning.
6	PBW-029	Tax-Increment Financing and Urban Redevelopment	\$ 140,858	\$ -	\$ -	\$ 140,858	\$ 81,252,932	CURRENT YEAR SERVICE Bid funds Tax Increment Financing (TIF) and Urban Redevelopment project management for infrastructure improvements generated through Economic Development.
7	ECO-004	Small Business Initiatives	\$ 435,521	\$ -	\$ -	\$ 435,521	\$ 80,817,411	CURRENT YEAR SERVICE Bid funds support small business growth (with a focus on Southern Dallas) by coordinating business and community development. Council Objective: Increase employment opportunities in development opportunity areas

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8	CCS-003	Multi-Tenant Code Inspection Program	\$ 3,033,871	\$ -	\$ -	\$ 3,033,871	\$ 77,783,540	<p>CURRENT YEAR SERVICE Bid funds enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code.</p> <p>Revenue generated is \$664K</p> <p>Council Objective: Redevelop dilapidated multifamily housing</p>
9	HOU-001	Urban Land Bank	\$ 338,253	\$ -	\$ -	\$ 338,253	\$ 77,445,287	<p>CURRENT YEAR SERVICE Bid funds re-sale of foreclosed property below market pricing to developers of affordable, single-family homes that are constructed for sale to low-to-moderate income homebuyers.</p>
10	ECO-009	South Dallas/Fair Park Trust Fund	\$ 64,367	\$ -	\$ -	\$ 64,367	\$ 77,380,920	<p>CURRENT YEAR SERVICE Bid funds management of South Dallas/ Fair Park Trust Fund. Fund provides grants to community organizations and loans to businesses surrounding the Fair Park area. Costs of this service is offset by a general fund transfer and public/private partnership reimbursement.</p> <p>Council Objective: Increase employment opportunities in development opportunity areas</p>
11	PKR-009	Operation & Maintenance of Fair Park	\$ 6,471,727	\$ -	\$ -	\$ 6,471,727	\$ 70,909,193	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds operation and maintenance of all facilities and grounds at Fair Park.</p> <p>Bid does not fund additional economic incentives for four universities to play games at the Cotton Bowl in October. See also Bid PKR-009-A (line 21)</p> <p>Council Objective: Increase employment opportunities in development opportunity areas</p>
12	DEV-008	Forward Dallas! Comprehensive Plan	\$ 584,647	\$ -	\$ -	\$ 584,647	\$ 70,324,546	<p>CURRENT YEAR SERVICE Bid funds ongoing implementation of forwardDallas! comprehensive plan including strategic area plans, implementation of city authorized zoning changes, and inter-departmental coordination for transportation, infrastructure and economic development implementation.</p>
13	ECO-008	Economic Development Research and Information Services	\$ 716,178	\$ -	\$ -	\$ 716,178	\$ 69,608,368	<p>CURRENT YEAR SERVICE Bid funds economic, real estate and business intelligence and analysis to aid internal and external decision makers in making economic, business and planning decisions.</p>

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14	OEQ-015	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas	\$ 43,851	\$ -	\$ -	\$ 43,851	\$ 69,564,517	CURRENT YEAR SERVICE Bid funds management of the Municipal Setting Designation (MSD) program and Phase I and II environmental reviews (due diligence) for property acquisition.
15	POM-002	Vendor Development	\$ 291,340	\$ -	\$ -	\$ 291,340	\$ 69,273,177	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds vendor development of existing small and Minority/Women Business Enterprises to do business with the City of Dallas. Bid does not fund surety program and community outreach program. See also Bids POM-002-A (line 61) and POM-002-B (line 65)
16	PBW-018	Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	\$ 1,958,039	\$ -	\$ -	\$ 1,958,039	\$ 67,315,138	CURRENT YEAR SERVICE Bid funds management of parking and curb space along the public-right-of-way to provide maximum benefit to adjacent property owners and the general public. Revenue generated is \$5,700,000
17	DEV-012	Real Estate for Private Development	\$ 536,965	\$ -	\$ -	\$ 536,965	\$ 66,778,173	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds sale of tax foreclosure properties, and licenses right-of-way. Revenue generated is \$1,432,578 Council Objective: Increase City's responsiveness
18	EBS-002	Arts District Parking Garage Operation and Maintenance	\$ 1,198,362	\$ -	\$ -	\$ 1,198,362	\$ 65,579,811	CURRENT YEAR SERVICE Bids funds maintenance and operation of the Dallas Arts District garage. Revenue generated is \$1,148,431
19	PBW-014	Regulation and Enforcement of For Hire Transportation	\$ 862,451	\$ -	\$ -	\$ 862,451	\$ 64,717,360	CURRENT YEAR SERVICE Bid funds regulation of "for hire" industries such as taxicabs and limousines. Revenue generated is \$994,752
20	EBS-003	Burlington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 293,038	\$ -	\$ -	\$ 293,038	\$ 64,424,322	CURRENT YEAR SERVICE Bid funds operations, maintenance, security and custodial service at Thanksgiving Tower, Union Tower, Republic Tower and Energy Plaza as required by 75 year agreement signed in 1972.

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21	PKR-009-A	Fair Park Cotton Bowl Tourism Initiatives	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 63,724,322	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for additional economic incentives for four universities to play games at the Cotton Bowl in October. See also Bid PKR-009 (line 11)
22	PBW-013	Public Works Capital Program Implementation	\$ 2,146,902	\$ -	\$ -	\$ 2,146,902	\$ 61,577,420	CURRENT YEAR SERVICE AT REDUCED LEVEL Bids funds continued implementation of 2003 and 2006 Bond Programs for Streets and Drainage projects. Bid does not fund one position responsible for capital planning, which includes the project management system, feasibility studies, and the needs inventory. See also Bid PBW-013-A (line 64)
23	PBW-021	Capital Program Implementation Aviation Facilities	\$ -	\$ -	\$ -	\$ -	\$ 61,577,420	CURRENT YEAR SERVICE Bid funds capital project support to Love Field and Dallas Executive Airport. Service is fully reimbursed by Aviation.
24	STS-002	Street Repair Division - Asphalt	\$ 9,049,462	\$ -	\$ -	\$ 9,049,462	\$ 52,527,958	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds street capital improvements funded through the Bond Program for major improvements like street reconstruction and resurfacing. Bid does not fund 5.2 miles (reduction from 30 to 24.8) of asphalt street rehabilitation or 60,000 square yards (reduction from 90,000 to 30,000) of asphalt repair. See also Bid STS-002-A (line 51)
25	STS-001	Street Repair Division - Concrete	\$ 11,450,611	\$ -	\$ -	\$ 11,450,611	\$ 41,077,347	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds Street capital improvements funded through the Bond Program for major improvements like street reconstruction and resurfacing. Bid does not fund the maintenance of 26 lane miles of partial reconstruction and 9,358 square yards of concrete street repairs. See also Bid STS-001-A (line 59) Council Objective: Increase City's responsiveness
26	PBW-030	Public Works Capital Program Implementation - City Facilities	\$ 242,100	\$ -	\$ -	\$ 242,100	\$ 40,835,247	CURRENT YEAR SERVICE Bid funds management, planning and implementation of the City of Dallas' Facilities.

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27	PBW-026	Interagency Project Implementation	\$ 161,894	\$ -	\$ -	\$ 161,894	\$ 40,673,353	<p>CURRENT YEAR SERVICE Bid funds partnerships with other governmental agencies for coordination, planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, trolley and light rail extensions, etc.</p>
28	PBW-027	Transportation Planning	\$ 881,645	\$ -	\$ -	\$ 881,645	\$ 39,791,708	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds thoroughfare planning, regional mobility coordination, multimodal transportation alternatives analysis coordination, and neighborhood traffic management.</p> <p>Bid does not fund updating the City of Dallas Bicycle Plan. See also Bid PBW-027-C (line 67)</p>
29	PBW-005	Signal Construction Operations	\$ 3,555,082	\$ -	\$ -	\$ 3,555,082	\$ 36,236,626	<p>CURRENT YEAR SERVICE Bid funds program responsible for responding to over 450 emergency calls related to knockdown signals and over 1,300 projects related to safety, in-pavement vehicle sensors repair, intersection widening and utility relocations.</p> <p>Council Objective: Increase City's responsiveness</p>
30	PBW-006	Signal Maintenance Operations/Emergency Response	\$ 1,547,085	\$ -	\$ -	\$ 1,497,085	\$ 34,739,541	<p>CURRENT YEAR SERVICE Bid funds 24 hour emergency and non-emergency repair to 1300+ traffic signals and 1200+ school zone warning flashers. Service has a contractual obligation with TxDOT to maintain traffic signals on state right-of-way.</p> <p>Team recommends reducing bid by \$50k by not funding Countdown Pedestrian Head replacements</p> <p>Council Objective: Increase City's responsiveness</p>
31	DFD-009	New Construction	\$ -	\$ -	\$ -	\$ -	\$ 34,739,541	<p>CURRENT YEAR SERVICE Bid funds safety services for new construction facilities through fire inspections and test life safety system. This service is fully reimbursed by Development Services.</p>

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32	PBW-009	Traffic Safety Inspection of Public and Private Construction Sites	\$ 90,814	\$ -	\$ -	\$ 90,814	\$ 34,648,727	<p>CURRENT YEAR SERVICE Bid funds 2 Traffic Safety Inspectors to check over 2,000 construction sites that use the public right-of-way and review/issue over 1,300 barricade and special event permits annually. Permits are on-track to collect over \$600,000. This revenue, combined with reimbursements from capital improvement projects, more than offsets the cost of the two Traffic Safety Inspectors.</p> <p>Council Objective: Increase City's responsiveness</p>
33	PBW-015	Street Cut Permit and Right-of-Way Construction Oversight	\$ 511,102	\$ -	\$ -	\$ 511,102	\$ 34,137,625	<p>CURRENT YEAR SERVICE Bid funds a permit system database, reviews and approves service provider construction plans, provides inspection services to ensure street repairs comply with city code and the Pavement Cut and Repair Standards Manual. Process 15,000 permits, approve 1,100 construction plans, perform 21,000 inspections annually.</p> <p>Council Objective: Increase City's responsiveness</p>
34	STS-003	Service Maintenance Areas	\$ 9,852,006	\$ -	\$ -	\$ 9,852,006	\$ 24,285,619	<p>CURRENT YEAR SERVICE Bid funds Street maintenance and repair. Respond to approximately 33,000 requests annually.</p> <p>Council Objective: Increase City's responsiveness</p>
35	PBW-008	Traffic Operations Inventory Management	\$ 130,223	\$ -	\$ -	\$ 130,223	\$ 24,155,396	<p>CURRENT YEAR SERVICE Bid funds Traffic Operations Inventory warehousing for 90% of material used for Signal Maintenance, Signal Construction, Traffic Signs, Pavement Markings, and Sign Fabrication.</p> <p>Council Objective: Increase City's responsiveness</p>
36	PBW-028	Floodplain Management	\$ 178,090	\$ -	\$ -	\$ 178,090	\$ 23,977,306	<p>CURRENT YEAR SERVICE Bid funds delineation and management of the 100-year floodplain to ensure public infrastructure and private developments are designed to avoid flood hazards.</p>
37	STS-005	Flood Protection	\$ -	\$ -	\$ -	\$ -	\$ 23,977,306	<p>CURRENT YEAR SERVICE Bid funds flood protection. This service is fully reimbursed by Storm Water.</p>

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38	PBW-032	Pavement Management	\$ 655,440	\$ -	\$ -	\$ 655,440	\$ 23,321,866	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds recommendation of street repairs and inventories and analyzes streets, alleys, curbs, gutters, and sidewalks to develop improvement strategies;</p> <p>Bid does not fund 1) Position for Senior Program management; and 2) equipment, software, training and services necessary to complete the implementation of the new Pavement Management Program. See also Bid PBW-032-A (line 63)</p>
39	PBW-003	Street Lighting	\$ 18,052,667	\$ -	\$ -	\$ 18,052,667	\$ 5,269,199	<p>CURRENT YEAR SERVICE Bid funds the City's payment for street light operation & maintenance charges to ONCOR as dictated in the Street Lighting Agreement contract. ONCOR owns and maintains 72,000 of total 85,000 city lights.</p> <p>Council Objective: Increase City's responsiveness</p>
40	PBW-007	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 981,131	\$ -	\$ -	\$ 981,131	\$ 4,288,068	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds operation and maintenance of the Traffic Management Center (TMC) to enable efficient traffic movement and reduce driver delays on city streets.</p> <p>Bid does not fund the franchise agreement for "B" side of the CATV (cable TV) system. See also Bid PBW-007-A (line 41)</p> <p>Council Objective: Increase City's responsiveness</p>
41	PBW-007-A	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems - Enhancement A	\$ -	\$ 1,969,430	\$ -	\$ 1,969,430	\$ 2,318,638	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds required franchise fee for "B" side of CATV system. See also Bid PBW-007 (line 40)</p>
42	PBW-011	Traffic Sign Maintenance - Emergency Calls	\$ 2,032,839	\$ -	\$ -	\$ 104,314	\$ 2,214,324	<p>CURRENT YEAR SERVICE Bid funds installation, relocation and repair of traffic signs</p> <p>Team recommends not funding non-emergency traffic sign maintenance for \$700k and not funding mandate to meet minimum sign visibility for \$1.2M. City has until 2015 to meet this mandate.</p>

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43	PBW-010	Traffic Sign Fabrication	\$ 454,371	\$ -	\$ -	\$ 454,371	\$ 1,759,953	<p>CURRENT YEAR SERVICE Bid funds services to provide traffic signs.</p>
44	STS-004	Right-of-Way Maintenance Contracts and Inspections Group	\$ 6,315,736	\$ -	\$ -	\$ 6,315,736	\$ (4,555,783)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds service delivery contracts including preventive maintenance and right-of-way maintenance. Services include sweeping of major thoroughfares, median mowing, litter removal and street surface preventive treatments. The bid also includes inspection of work performed by the contractors, as well as, the Street Repair Division and Service Maintenance Areas of the department. Preventive maintenance treatment is designed to reduce the natural rate of deterioration on asphalt streets.</p> <p>Bid does not fund the slurry seal program for 24 lane miles and litter removal program. See also Bid STS-004-A (line 66)</p> <p>Council Objective: Increase City's responsiveness</p>
45	PBW-004	Pavement Markings	\$ 1,193,335	\$ -	\$ -	\$ 1,193,335	\$ (5,749,118)	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds re-striping of all 158 roadway miles for type 1 streets and 43 miles of crosswalks, stop bars and pavement legends; installation of 35 miles of new markings and 156 miles for other projects, such as raised pavement markers and edge lines.</p> <p>Bid does not fund Pavement Markings group being moved to 3204 Canton Street Traffic Field Operations facility (current building at 2702 Bryan is being sold). See also Bid PBW-004-A (line 60)</p> <p>Council Objective: Increase City's responsiveness</p>

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46	PBW-012	Transportation Engineering and Traffic Signal Design and Inspection	\$ 1,579,785	-	-	\$ 1,579,785	\$ (7,328,903)	<p>CURRENT YEAR SERVICE Bid funds traffic signal design, inspections and traffic engineer studies.</p> <p>Not funding this bid will result in 3,300 service requests that will not be answered regarding safety, accidents, signs and markings. There will not be staff available to issue work orders related to the installation of new signs and markings to mitigate efficiency and safety issues. No engineering studies will be performed (warranted signals, accident analysis, street lighting design review for developments)</p> <p>There will not be staff available to prepare designs for new traffic signals and safety related hardware upgrades. Signal design projects and inspection will not be performed for warranted signals, road widening projects and interagency projects (DART, TxDOT, County).</p> <p>There will be no drafting to support Transportation Engineering and Transportation Programs.</p> <p>Reimbursements received is \$85k, which is approximately 5% of the \$1.6M budget.</p>
47	ECO-003	Dallas Protocol and World Affairs Council Contract	-	-	-	-	\$ (7,328,903)	<p>CURRENT YEAR SERVICE NOT FUNDED Bid does not fund contract with World Affairs Council of DFW. See also Bid ECO-003-A (line 48)</p>
48	ECO-003-A	Dallas Protocol and World Affairs Council Contract - A	-	\$ 233,005	-	\$ 233,005	\$ (7,561,908)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for contract with World Affairs Council of DFW. See also Bid ECO-003 (line 47)</p>
49	ECO-011-A	Downtown Initiatives - A	-	\$ 63,161	-	\$ 63,161	\$ (7,625,069)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for economic analyst position. Primary activity of this position is to strengthen external and internal partnerships. See also Bid ECO-011 (line 4)</p>
50	ECO-010-A	Business Development - Enhancement A	-	-	\$ 60,000	\$ 60,000	\$ (7,685,069)	<p>ENHANCEMENT Bid funds implementation of a 2-3 day event targeting local, domestic, and site selectors for job creation and business investment in the Southern Sector.</p> <p>Council Objective: One production facility</p>

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51	STS-002-A	Street Repair Division - Asphalt - A	\$ -	\$ 2,196,994	\$ -	\$ 2,196,994	\$ (9,882,063)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores 5.2 lane miles of street rehabilitation and 60,000 square yards of asphalt repair- an additional \$500K estimated cost is added due to the price increase of asphalt materials. See also Bid STS-002 (line 24)
52	HOU-004	Multifamily Redevelopment Program		\$ -	\$ 5,000,000	\$ 1,000,000	\$ (10,882,063)	NEW SERVICE New service to attract and support new development and revitalization north of I-30 thru Northern Sector Multi-family Redevelopment Program (NSMFRP). Council Objective: Redevelop dilapidated multifamily housing
53	HOU-003	Transit Oriented Redevelopment Program		\$ -	\$ 5,000,000	\$ 1,000,000	\$ (11,882,063)	NEW SERVICE New service to provide The Transit Oriented Redevelopment Program to support mixed use projects. Council Objective: Redevelop dilapidated multifamily housing
54	ECO-002-A	International Business Development - A	\$ -	\$ 23,767	\$ -	\$ 23,767	\$ (11,905,830)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores council travel costs for business recruitment in China and Mexico. See also Bid ECO-002 (line 3)
55	ECO-002-B	International Business Development -B	\$ -	\$ -	\$ 53,518	\$ 53,518	\$ (11,959,348)	ENHANCEMENT Bid increases funding for one position to focus on relations with Africa.
56	EBS-002-B	Arts District Parking Garage Operation and Maintenance -B- Security Cameras	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ (12,109,348)	ENHANCEMENT Bid provides funding to replace existing but non-functional security cameras to the Dallas Arts District Parking Garage.
57	EBS-002-A	Arts District Parking Garage Operation and Maintenance - Enhancement A - Gate Arms Automation System	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ (12,189,348)	ENHANCEMENT Bid provides funding to replace outdated and non-functional gate system, ticket dispenser, and cash register to the Dallas Arts District Parking Garage.
58	STS-001-A	Street Repair Division - Concrete - Enhancement A	\$ -	\$ 2,999,765	\$ -	\$ 2,999,765	\$ (15,189,113)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores 26 lane miles of partial reconstruction and 9,358 square yards of concrete street repairs. See also Bid STS-001 (line 25) Council Objective: Increase City's responsiveness

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
59	PBW-004-A	Pavement Markings - Enhancement A	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ (15,589,113)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Pavement Markings group to move to 3204 Canton Street Traffic Field Operations facility (current building at 2702 Bryan is being sold). See also Bid PBW-004 (line 45) Council Objective: Increase City's responsiveness
60	POM-002-A	Vendor Development	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ (15,739,113)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Surety Support Program. See also Bid POM-002 (line 15)
61	PBW-018-A	Parking Management- Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	\$ -	\$ -	\$ 122,097	\$ 122,097	\$ (15,861,210)	ENHANCEMENT Bid adds funding for one position to provide direct daily supervision over the Safelight Project and Parking Project.
62	PBW-032-A	Pavement Management - A	\$ -	\$ 140,687	\$ -	\$ 140,687	\$ (16,001,897)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for: 1) Position for Senior Program Manager and 2) Equipment, software, training and services necessary to complete the implementation of the new Pavement Management Program. See also PBW-032 (line 38)
63	PBW-013-A	Public Works Capital Program Implementation - A	\$ -	\$ 84,500	\$ -	\$ 84,500	\$ (16,086,397)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for one position responsible for capital planning, which includes the project management system, feasibility studies, and the needs inventory. See also Bid PBW-013 (line 22)
64	POM-002-B	Vendor Development	\$ -	\$ 91,886	\$ -	\$ 91,886	\$ (16,178,283)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for Community Outreach Liaison Program. See also Bid POM-002 (line 15)
65	STS-004-A	Right-of-Way Maintenance Contracts and Inspections Group - A	\$ -	\$ 431,323	\$ -	\$ 431,323	\$ (16,609,606)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for the slurry seal program for 24 lane miles and litter removal program. See also Bid STS-004 (line 44)
66	PBW-027-C	Transportation Planning -C	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ (16,909,606)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding to update the City of Dallas Bicycle Plan. See also Bid PBW-027 (line 28)
TOTAL			\$ 90,649,645	\$ 9,784,518	\$ 10,465,615	\$ 100,921,253		



Highlighted Offers/Services

Elimination of Existing Services

- Right-of-Way Maintenance/Mowing and Inspections Group - Service delivery contracts for right-of-way maintenance, litter removal and preventative maintenance (\$4.6m) *Lines 44*
- Pavement Markings - Restriping of roadway markings and relocation of office to 3204 Canton St. (\$1.6m) *Lines 45 & 59*
- Transportation Engineering and Traffic Signal Design and Inspection - Traffic signal design and inspections and traffic engineer studies (\$1.6m) *Line 46*



Highlighted Offers/Services

Reductions to Existing Services

- Dallas Protocol and World Affairs Council Contract - Contract with World Affairs Council of DFW (\$233k) *Line 48*
- Downtown Initiatives - Position to strengthen external and internal partnerships (63k) *Line 49*
- Street Repair Division- Asphalt - 5.2 miles of street rehabilitation and 60,000 square yards of asphalt repair (\$2.2m) *Line 51*
- International Business Development - Council traveling costs for business recruitment in China and Mexico- (\$24k) *Line 54*
- Street Repair Division- Concrete - 26 miles of partial reconstruction and 9,358 square yards of concrete street repairs (\$3m) *Line 58*



Highlighted Offers/Services

Reductions to Existing Services

- Vendor Development - Surety Support Program and Community Outreach Liaison Program (\$242k) *Lines 60 and 64*
- Pavement Management - Position for Senior Program Manager and equipment, software, training, and services necessary to complete the implementation of the new Pavement Management Program (\$141k) *Line 62*
- Public Works Capital Program Implementation - Position responsible for capital planning (\$85k) *Line 63*
- Right of Way Maintenance Contracts and Inspection - Preventive maintenance treatment for 24 lane miles per year (\$431k) *Line 65*
- Transportation Planning - Update the City of Dallas Bicycle Plan (\$300k) *Line 66*



Highlighted Offers/Services

Enhancements Not Funded

- Business Development - 2-3 day event targeting local, domestic, and site selectors for job creation and business investment (\$60k) *Line 50*
- International Business Development - Position to focus on relations with Africa (\$54k) *Line 55*
- Arts District Parking, Security Cameras - Replace non-functional security cameras (\$150k) *Line 56*
- Arts District Parking- Auto Gate System - Replace non-functional gate system, ticket dispenser, and cash register (\$80k) *Line 57*
- Parking Management-Enforcement, etc. - Position for management and supervision of the Safelight Project and Parking Project (\$122k) *Line 61*



Highlighted Offers/Services

New Services Not Funded

- Multifamily Redevelopment Program - Attract and support new development and revitalization north of I-30 (\$1m) *Line 52*
- Transit Oriented Redevelopment Program - Supports transit oriented redevelopment to support mixed use projects (\$1m) *Line 53*



Summary of Bids/Services

Elimination and Reductions to Existing Services - KFA Team Recommended Amounts

- Number of Bids - 16
- Total - \$14.4m

Enhancements Not Funded - KFA Team Recommended Amounts

- Number of Bids -5
- Total - \$465k

New Services Not Funded - KFA Team Recommended Amounts

- Number of Bids - 2
- Total - \$2m



Budgeting for Outcomes

Steps

- ✓ Oct 17: Established citywide goals & objectives (Council)
- ✓ Jan 16: Set strategic direction for FY08-09 (Council)
- ✓ Jan 17-28: KFA Teams developed “Requests for Offers” (Staff)
- ✓ Jan 29: “Request for Offers” issued to departments (Staff)
- ✓ Feb 20: Set overall “price” of Dallas government (Council)
- ✓ March 28: Offers due from departments (Staff)



Budgeting for Outcomes

Steps

- ✓ April-May: Evaluate & prioritize offers in each KFA; Buy down the list of offers until the funding runs out, or “draw the line” (Staff)
- ✓ April-May: KFA Teams present rankings to CMO (Staff)
- ✓ May 12: Quality of Life Committee Briefing - KFA Teams preliminary rankings of bids (Staff)
 - E3 Government
 - Educational Enhancements
 - Culture, Arts & Recreation



Budgeting for Outcomes

Steps

- ✓ May 12: Transportation & Environment Committee Briefing - Clean, Healthy Environment KFA Team preliminary ranking of bids (Staff)
- ✓ May 19: Economic Development Committee Briefing - Economic Vibrancy KFA Team preliminary rank of bids (Staff)
- May 19: Public Safety Committee Briefing - Public Safety KFA Team preliminary ranking of bids (Staff)



Budgeting for Outcomes

Steps

- May 21: Council Briefing on preliminary rankings (Staff)
- June 18: Council Briefing - City Manager's Proposed Budget Preview (Staff)
- Aug 11: Present City Manager's Proposed Budget to Council (Staff)
- Aug-Sept: Review, amend, and approve final budget (Council)