

Memorandum



CITY OF DALLAS

DATE May 16, 2008

TO Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #5 – FY2008-09 Preliminary Ranking of Bids

During the past months, departments have submitted their budget offers to the Key Focus Area (KFA) Teams and the preliminary assessments and rankings were presented to Council Committees in May.

This briefing provides an overview of the FY2008-09 KFA Preliminary Ranking of Bids. All numbers are **preliminary and will continue to change**; but we do want you to be aware of the issues we are facing as we prepare the FY2008-09 budget.

Please let me know if you have any further questions or comments.



Mary K. Suhm
City Manager

- c: Deborah Watkins, City Secretary
- Thomas P. Perkins, Jr., City Attorney
- Craig Kinton, City Auditor
- Judge Jay E. Robinson
- Ryan S. Evans, First Assistant City Manager
- Ramón F. Míguez, Assistant City Manager
- Jill A. Jordan, P.E., Assistant City Manager
- A.C. Gonzalez, Assistant City Manager
- David Brown, Interim Assistant City Manager
- David Cook, Chief Financial Officer
- Jeanne Chipperfield, Interim Director, Budget Services

Public Safety Preliminary Ranking of Bids



Public Safety Committee

May 19, 2008





Purpose of this Briefing

- Review Price of Government Process
- Review status of Budgeting For Outcomes Process
- Review Public Safety 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 objective for the City of Dallas at their October Planning Session
- KFA 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 Public Safety Key Focus Area's services which may be funded within the updated revenue estimate
 - Some current year services are not funded.
 - Other current services are funded at a reduced level
 - Detail is provided on the impact of the reduced level of service



Public Safety

Envisioned Future

Enhance Public Safety to ensure people feel safe and secure where they live, work and play.



Public Safety Council Objectives

Council Objective	Current Data
1. Improve Response Times	<ul style="list-style-type: none">• Increase the number of Police-emergency calls responded to within 8 minutes to 65% by FY08-09 from 60% in FY06-07• Increase the number of Fire calls responded to (1st Engine Company) within 5 minutes to 90% by FY08-09 from 77% in FY06-07• Increase the number of EMS calls responded to within 8 minutes to 90% by FY08-09 from 87% in FY06-07
2. Reduce the Overall Reported Crime Rate	<ul style="list-style-type: none">• Reduce the overall reported crime rate by 8% in FY08-09 over FY07-08
3. Increase the Level of Confidence in Law Enforcement	<ul style="list-style-type: none">• Establish baseline data by March 2008• Have 10% improvement from baseline by March 2009
4. Reduce the Dallas' Position in the Nation on Crime	<ul style="list-style-type: none">• Short term – get out of the first spot by 2008• 3 years – out of the top five spots by 2011• 5 years out of the top ten spots by 2013



Public Safety

PURCHASING STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

- **Community Outreach:** Enhance community outreach by increasing involvement and education
- **Resource Management:** Secure and effectively utilize resources for improved service delivery
- **Neighborhood Vitality:** Expand interdepartmental collaboration and community partnerships to cultivate thriving neighborhoods
- **Visibility and Awareness:** Strengthen the perceived confidence in Public Safety through strategic deployment of resources



Public Safety

Included in today's briefing:

- Public Safety's 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 Level (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



Public Safety

- New Services / Enhancements to Increase Current Year 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.

GENERAL FUND TOTAL = \$ 668,522,311

	1	2	3	4	5	6	7	
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	DFD-005	Emergency Medical Service	\$ 33,406,906	\$ -	\$ -	\$ 33,406,906	\$ 635,115,405	CURRENT YEAR SERVICE This bid funds emergency care via paramedics responding from neighborhood fire stations. It is projected that 181,565 calls will be answered in FY08-09.
2	DFD-012	Fire and Rescue Emergency Response	\$ 126,220,727	\$ -	\$ -	\$ 126,220,727	\$ 508,894,678	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bids funds 24 hours a day fire protection, rescue capabilities and first responder medical service through adequate staffing of 57 fire stations with 77 fire companies. This bid does not provide expanded funding for Station 10. <i>See also DFD-012A, Line 22</i>
3	DFD-006	Fire Investigation/Arson	\$ 3,236,467	\$ -	\$ -	\$ 3,236,467	\$ 505,658,211	CURRENT YEAR SERVICE This bid funds prevention and education regarding arson. Also, service offers timely and effective response to investigate offenses with over 300 arrests tied to arson every year.
4	CTS-001	Municipal Court Services	\$ 9,847,962	\$ -	\$ -	\$ 9,847,962	\$ 495,810,249	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the processing of citations, collection of fines and fees due the City and State, processing requests for court programs, courtroom support, responding to information requests, confirmation of warrants, serving of arrest warrants, docket preparation, cash and surety bonds, trial scheduling, court records and systems management, and financial services. This bid does not fund 6 data entry Court Clerks, 11 customer service Court Clerks, 1 FTE for contract monitoring, 3 FTEs for open records and database management, 6 Court Clerks for 10pm-6am shift at Lew Sterrett Jail, 1 court clerk for surety bond program, 3 payment processing Court Clerks, 1 Office Assistant in City Marshal's Office and increases in postage cost. <i>See also CTS-001-C, Line 82; CTS-001-B, Line 83; CTS-001-A, Line 85; CTS-001-F, Line 88; CTS-001-D, Line 92; CTS-001-E, Line 94; CTS-001-J, Line 95; CTS-001-H, Line 98; CTS-001-K, Line 104</i>
5	DPD-029	Police Field Patrol	\$ 192,119,825	\$ -	\$ -	\$ 199,272,288	\$ 296,537,961	CURRENT YEAR SERVICE This bid funds field patrols which maintain order and security in the community through the effective deployment of police officers and equipment throughout the city by responding to approximately 1 million calls for service annually, including approximately 20,000 priority one calls (emergency responses requiring lights and sirens).
6	DFD-011	Fire Training and Recruitment	\$ 7,715,476	\$ -	\$ -	\$ 7,715,476	\$ 288,822,485	CURRENT YEAR SERVICE This bid funds training of firefighter recruits and continuing education for current fire department personnel.
7	DPD-015	Police Investigations of Narcotics Related Crimes	\$ 13,918,534	\$ -	\$ -	\$ 13,918,534	\$ 274,903,951	CURRENT YEAR SERVICE This bid funds enforcement and investigation of narcotic related offenses. It directly speaks to council objectives and is based on KFA strategies to make Dallas safer community.
8	DFD-008	Fire Prevention Education and Inspection	\$ 5,683,458	\$ -	\$ -	\$ 5,683,458	\$ 269,220,493	CURRENT YEAR SERVICE This bid funds fire prevention and education programs that prevent fires and deaths through code development, enforcement, and education. It addresses Public Safety KFA strategies and aligns with Community Outreach and Education KFA.

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1	2	3	4	5	6	7		
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9	DPD-025	Police Academy and In-service Training	\$ 31,490,495	\$ -	\$ -	\$ 23,760,758	\$ 245,459,735	CURRENT YEAR SERVICE This bid funds mandated TCLEOSE (Texas Commission on Law Enforcement Officer Standards and Education) training for 200 new recruits a year. This is basic training for all new recruits to the City of Dallas Police Department; and, also provides continuing education for current law enforcement personnel.
10	DFD-007	911 Fire Dispatch	\$ 2,390,915	\$ -	\$ -	\$ 2,390,915	\$ 243,068,820	CURRENT YEAR SERVICE This bid funds staffing, training, and equipment to receive and dispatch emergency service calls for fire or EMS related emergencies.
11	DFD-001	Fire and Rescue Equipment Maintenance	\$ 12,111,930	\$ -	\$ -	\$ 12,111,930	\$ 230,956,890	CURRENT YEAR SERVICE This bid funds internal customer service to DFD and keeps equipment, stations, and personnel operational and capable to respond to calls for emergency services.
12	OEM-001	Emergency Management Operations	\$ 835,065	\$ -	\$ -	\$ 835,065	\$ 230,121,825	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds staffing for the Office of Emergency Management which is responsible for responding to emergencies, maintaining emergency plans and procedures, coordinating the response for all city departments to large-scale incidents, severe weather response and maintaining the City's warning system. This bid does not fund 40% of staff which would impact various projects (staff is also subject to being on call 24/7), eliminating public outreach programs such as the Dallas Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT). <i>See also OEM-001-A, Line 59</i>
13	DPD-004	Police Communication and Dispatch	\$ 11,784,052	\$ -	\$ -	\$ 11,784,052	\$ 218,337,773	CURRENT YEAR SERVICE This bid funds Police Communication and Dispatch which is responsible for dispatching approximately 610,000 calls for service annually.
14	DPD-006	Police Criminal Intelligence and Protective Services	\$ 3,144,471	\$ -	\$ -	\$ 3,144,471	\$ 215,193,302	CURRENT YEAR SERVICE This bid funds police criminal intelligence and protective services which keeps city officials informed of crime activity, organized crime and terrorist activities, and provides protection for dignitaries.
15	DPD-005	Police First Offender Program	\$ 413,505	\$ -	\$ -	\$ 413,505	\$ 214,779,797	CURRENT YEAR SERVICE This bid funds a first offender program which works with youth offenders to reduce juvenile recidivism.
16	DPD-019	Police Investigation of Property Crimes	\$ 20,567,500	\$ -	\$ -	\$ 20,567,500	\$ 194,212,297	CURRENT YEAR SERVICE This bid funds follow-up investigations of over 45,000 property related criminal offenses annually.
17	DPD-028	Police Investigation of Youth and Family Crimes	\$ 15,471,269	\$ -	\$ -	\$ 15,471,269	\$ 178,741,028	CURRENT YEAR SERVICE This bid funds the investigation and follow-up of criminal offenses where the complainant is a juvenile.
18	DPD-003	Police Auto Pound	\$ 4,065,797	\$ -	\$ -	\$ 4,065,797	\$ 174,675,231	CURRENT YEAR SERVICE This bid funds the operation of the police auto pound which receives and processes 45,000 vehicles a year that are disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations or other crimes. Also, releases vehicles to registered owners and auctions vehicles not claimed by registered owners.
19	DPD-026	Police Investigation of Vice Related Crimes	\$ 4,359,137	\$ -	\$ -	\$ 4,359,137	\$ 170,316,094	CURRENT YEAR SERVICE This bid funds the investigation and follow-up of crimes related to prostitution and gambling.
20	DPD-023	Police Tactical Operations	\$ 12,485,497	\$ -	\$ -	\$ 12,485,497	\$ 157,830,597	CURRENT YEAR SERVICE This bid funds specialized services of the canine unit, bomb squad, and fugitive/parolee unit.

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21	DPD-010	Police Helicopter Operations	\$ 2,351,519	\$ -	\$ -	\$ 2,351,519	\$ 155,479,078	CURRENT YEAR SERVICE This bid funds helicopter surveillance, search and rescue, and offender apprehension and is critical for supporting patrol services.
22	DFD-012-A	Fire and Rescue Emergency Response - A	\$ -	\$ -	\$ 289,722	\$ 289,722	\$ 155,189,356	ENHANCEMENT This bid funds additional truck company to fully staff Station 10. Station was built with 2006 bond program funds.
23	DFD-012-E	Fire and Rescue Emergency Response - E	\$ -	\$ -	\$ 1,890,154	\$ 1,890,154	\$ 153,299,202	ENHANCEMENT This bid funds the staffing and equipment needs for the newly constructed Station 50, a 2006 Bond Program project.
24	DPD-024	Police Traffic Enforcement and Investigations	\$ 16,035,379	\$ -	\$ -	\$ 16,035,379	\$ 137,263,823	CURRENT YEAR SERVICE This bid funds police traffic enforcement and instigation of speed laws and other traffic violations.
25	DPD-031	Police Recruiting and Personnel Service	\$ 15,618,159	\$ -	\$ -	\$ 15,618,159	\$ 121,645,664	CURRENT YEAR SERVICE This bid funds police recruiting and personnel services responsible for recruiting and assisting in the application process and background investigation of police applicants. The service also includes Police employee relations and personnel services.
26	DPD-002	Police Civilian Community Affairs	\$ 537,322	\$ -	\$ -	\$ 537,322	\$ 121,108,342	CURRENT YEAR SERVICE This bid funds police civilian community affairs which establishes a positive relationship between DPD and the community and addresses strategies of community involvement/partnerships and resource management.
27	DPD-021	Police School LETS Program/Youth Officers	\$ 487,523	\$ -	\$ -	\$ 487,523	\$ 120,620,819	CURRENT YEAR SERVICE This bid funds the LETS (Law Enforcement Teaching Students) Program which provides youth education and drug prevention through school partnerships.
28	DPD-020	Police Records and Records Operations	\$ 2,661,307	\$ -	\$ -	\$ 2,661,307	\$ 117,959,512	CURRENT YEAR SERVICE This bid funds the maintenance of a repository of all criminal records and provides police and accident reports to the public.
29	ATT-001	Police Legal Liaison & Prosecution	\$ 1,685,444	\$ -	\$ -	\$ 1,685,444	\$ 116,274,068	CURRENT YEAR SERVICE This bid funds legal counsel to DPD, prosecutes Class C misdemeanors, and meets strategies for neighborhood improvement, community prosecution, and public notification.
30	DPD-012	Police Legal Research Services and Processing	\$ 1,221,695	\$ -	\$ -	\$ 1,221,695	\$ 115,052,373	CURRENT YEAR SERVICE This bid funds legal review and opinions of DPD policy. Filed an estimated 32,000 criminal case in FY 2007-2008 in Dallas County.
31	PBW-016	Automated Red Light Running Enforcement	\$ 6,493,928	\$ -	\$ -	\$ 6,493,928	\$ 108,558,445	CURRENT YEAR SERVICE This bid funds automated red light running enforcement which works to reduce the number of red light running incidents to improve safety.
32	CTS-002	City Detention Center	\$ 1,255,610	\$ -	\$ -	\$ 1,255,610	\$ 107,302,835	CURRENT YEAR SERVICE This bid funds the City Detention Center where prisoners arrested for public intoxication and Class C misdemeanors are housed.
33	DPD-008	Police Patrol for Central Business District	\$ 8,377,878	\$ -	\$ -	\$ 8,955,147	\$ 98,347,688	CURRENT YEAR SERVICE This bid funds the 75 sworn personnel and 4 civilian employees in order to properly maintain and staff the Central Business District. The Central Business District is mandated by contract to be staffed with 75 sworn personnel.
34	DPD-001	Police Financial and Contract Management	\$ 4,592,800	\$ -	\$ -	\$ 4,592,800	\$ 93,754,888	CURRENT YEAR SERVICE This bid funds financial and contract management of the Dallas Police Department's \$401M budget which includes preparing, monitoring, and reporting on the status of the departmental budget, and provides Computer Information Services for the entire department (\$2.6M).

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35	DPD-017	Police Crime Analysis, Research and Compliance	\$ 2,085,365	\$ -	\$ -	\$ 2,085,365	\$ 91,669,523	CURRENT YEAR SERVICE This bid funds the collection, analysis, and distribution of crime information.
36	EHS-037	Crisis Assistance	\$ 450,809	\$ -	\$ -	\$ 450,809	\$ 91,218,714	CURRENT YEAR SERVICE This bid funds crisis assistance which responds to requests for assistance from public safety and other city departments to provide critical needs assessments regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.
37	DPD-018	Police Property/Evidence and Recovery	\$ 3,723,745	\$ -	\$ -	\$ 3,723,745	\$ 87,494,969	CURRENT YEAR SERVICE The bid funds the receipt and storage of all evidence collected in seizures, found property, and maintains current evidentiary procedures for trial.
38	DPD-014	Police Mounted Unit	\$ 2,643,768	\$ -	\$ -	\$ 2,643,768	\$ 84,851,201	CURRENT YEAR SERVICE This bid funds officers on horseback for crime control, dignity protection, and remote searches. Visibility of the mounted unit significantly adds to the presence of law enforcement during certain situations and is public relations tool.
39	DPD-035	Police Prisoner Processing at County Jail	\$ 3,486,891	\$ -	\$ -	\$ 3,486,891	\$ 81,364,310	CURRENT YEAR SERVICE This bid funds prisoner processing at Low Sterrett Jail providing intake and processing of over 55,000 adult prisoners annually in the Dallas County jail.
40	DPD-030	Police SAFE Operations	\$ 872,531	\$ -	\$ -	\$ 872,531	\$ 80,491,779	CURRENT YEAR SERVICE This bid funds the Police SAFE (Support, Abatement, Forfeiture, and Enforcement) Unit which forges vested partnerships with cooperative property owners to combat criminal common nuisances. The SAFE Team uses criminal and civil statutes as well as local enforcement authority to compel property owner / interests that knowingly tolerates the criminal activity on their property, to assist in the abatement of these nuisances. The desired outcome is to rehabilitate the property and revitalize the impacted community.
41	CTS-003	Low Sterrett Jail Contract	\$ 6,823,985	\$ -	\$ -	\$ 7,423,985	\$ 73,067,794	CURRENT YEAR SERVICE This bid funds the Low Sterrett Jail Contract which provides jail services from Dallas County. Team recommends increased funding due to an increase in Dallas County contract cost.
42	OEM-001-B	Emergency Management Operations - B	\$ -	\$ -	\$ 102,400	\$ 102,400	\$ 72,965,394	ENHANCEMENT This bid funds ongoing cost of the electricity for the outdoor warning siren system equipment and ongoing cost associated with the Reverse 911 System. Both systems are a vital component of the City warning system. The Outdoor Warning System was funded with FY06 Bond Funds, while the Reverse 911 System was funded with Homeland Security funds.
43	DPD-013-A	Police Love Field Airport Law - Security - A	\$ -	\$ -	\$ -	\$ -	\$ 72,965,394	ENHANCEMENT This bid funds two sergeants, a senior corporal, a vehicle and office supplies. Service is fully reimbursed by Aviation.
45	CTJ-003	Community Court	\$ -	\$ -	\$ -	\$ -	\$ 72,965,394	CURRENT YEAR SERVICE This bid funds the community courts which provide a platform for community based solutions to neighborhood problems. Service is fully funded by Community Development Block Grants (CDBG).
46	DPD-032	Police Uniform, Equipment Distribution and Asset Management	\$ 4,110,204	\$ -	\$ -	\$ 4,110,204	\$ 68,855,190	CURRENT YEAR SERVICE This bid funds logistical support for DPD by stocking and issuing uniforms and equipment.

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47	DPD-015-A	Police Investigations of Narcotics Related Crimes - A	\$ -	\$ -	\$ 700,250	\$ 180,250	\$ 68,674,940	ENHANCEMENT This bid funds additional vehicles, weapons and other equipment for the Narcotics Division. Team recommends partial funding for weapon upgrades and ammunition.
49	PBW-022	Adjudication Office	\$ 481,190	\$ -	\$ -	\$ 481,190	\$ 68,193,750	CURRENT YEAR SERVICE This bid funds administrative hearings for citizens appealing parking and red light citations.
50	DPD-025-A	Police Academy and In-service Training - A	\$ -	\$ -	\$ 420,930	\$ 174,930	\$ 68,018,820	ENHANCEMENT This bid funds additional overtime, furniture, multimedia equipment, computers, replacement of the Action Target System, repair of sidewalk and resurfacing of driveway at the Firearms Training Center. Team recommends funding overtime and the replacement of the Action Target System.
51	DPD-029-F	Police Field Patrol - F	\$ -	\$ 5,379,638	\$ -	\$ 5,379,638	\$ 62,639,182	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Police Field Patrol.
52	DFD-015-C	Fire Efficiency Study and EMS Vision Plan Implementation - C	\$ -	\$ -	\$ 1,518,147	\$ 506,049	\$ 62,133,133	ENHANCEMENT This Bid funds additional EMS field supervisors who are needed to monitor and evaluate paramedic performance on EMS calls, investigate complaints, monitor paramedics in training, act as liaison between field paramedics and hospitals, respond to multiple causality incidents and other high priority calls. Team recommends funding one Captain and 3 Lieutenants This enhancement is a recommendation of the Berkshire Efficiency Study.
53	DPD-009	Police Investigation of Crimes Against Persons	\$ 20,987,796	\$ -	\$ -	\$ 20,987,796	\$ 41,145,337	CURRENT YEAR SERVICE This bid funds investigative follow-up for approximately 16,161 criminal offenses annually including homicides, robberies, kidnapping, sexual assaults, and assaults.
54	DFD-005-A	Emergency Medical Service - A	\$ -	\$ -	\$ 137,477	\$ 137,477	\$ 41,007,860	ENHANCEMENT This bid funds a Captain that will support the billing efforts for emergency medical care by increasing the retrieval of patient information and treatment data. This position will also provide field training modules focused on better documentation of medical care provided to patients. With the funding of this position, an additional \$250k in revenue is anticipated.
55	DPD-034	Police Headquarters Management	\$ 5,013,709	\$ -	\$ -	\$ 5,013,709	\$ 35,994,151	CURRENT YEAR SERVICE This bid funds security, maintenance and repairs at Police Headquarters, as well as the lease and maintenance of the adjacent parking garage.
56	DPD-011	Police Internal Affairs and Public Integrity	\$ 6,141,557	\$ -	\$ -	\$ 6,141,557	\$ 29,852,594	CURRENT YEAR SERVICE This bid funds the investigation of misconduct of DPD employees.
57	DPD-022	Police School Crossing Guard and Support	\$ 3,243,415	\$ -	\$ -	\$ 3,243,415	\$ 26,609,179	CURRENT YEAR SERVICE This bid funds intersection control at 400 locations around elementary schools.
58	DPD-027	Police Walker Designated Storefronts	\$ 2,331,899	\$ -	\$ -	\$ 2,331,899	\$ 24,277,280	CURRENT YEAR SERVICE This bid funds security patrol to various housing developments. Services include foot patrol, counseling and referral to social agencies, response to walk-in requests and development of crime prevention programs..

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59	OEM-001-A	Emergency Management Operations - A	\$ -	\$ 86,226	\$ -	\$ 86,226	\$ 24,191,054	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 FTEs enabling the Office of Emergency Management to continue public outreach programs such as the Dallas Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT).
60	CTJ-004	Court Security	\$ 465,498	\$ -	\$ -	\$ 465,498	\$ 23,725,556	CURRENT YEAR SERVICE This bid funds court security who are responsible for maintaining order and security in 10 municipal courtrooms including the jail docket, hearing office, and community court.
61	DPD-004-C	Police Communication and Dispatch - C	\$ -	\$ 2,338,913	\$ -	\$ 4,295,478	\$ 19,430,078	ENHANCEMENT This bid funds to move the 911 communication center budget from DFD to DPD.
62	DFD-007-A	911 Fire Dispatch - A	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 19,305,078	ENHANCEMENT This bid funds additional overtime for training of communication personnel.
63	CTJ-002	Municipal Judges/Cases Docketed	\$ 1,480,272	\$ -	\$ -	\$ 1,480,272	\$ 17,824,806	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the provision of trials to those charged with Class C misdemeanors, issues arrest and search warrants. This bid does not fund 18 Associate Municipal Judges and 1 office assistant. <i>See Also CTJ-002-A, Line 79.</i>
64	DFD-015-A	Fire Efficiency Study and EMS Vision Plan Implementation - A	\$ -	\$ -	\$ 1,416,036	\$ 944,024	\$ 16,880,782	ENHANCEMENT This bid funds the addition of Battalion 10 and Battalion Chief for 24 hour coverage. Battalion 10 will serve its designated geographic region of the City by providing timely and effective response to emergencies. The addition of Battalion 10 would reduce the span of control in incident management to a level consistent with National Fire Protection Agency (NFPA) standards. Team recommends reduction due to updated funding information provided by department.
65	DFD-001-B	Fire and Rescue Equipment Maintenance - B	\$ -	\$ -	\$ 974,645	\$ 250,000	\$ 16,630,782	ENHANCEMENT This bid funds training of existing maintenance staff and a metal fabricating brake and apparatus lifts and wash system. Team recommends funding increase in fire protection clothing cost and replacement of the vehicle lift.
66	DPD-023-C	Police Tactical Operations - C	\$ -	\$ 42,732	\$ -	\$ 42,732	\$ 16,588,050	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Tactical Operations.
67	DFD-012-F	Fire and Rescue Emergency Response - F	\$ -	\$ 1,034,924	\$ 2,320,628	\$ 3,355,552	\$ 13,232,498	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds an increase in the certification pay plan for uniform staff. Certification pay encourages uniform staff to increase their level of professional and technical expertise.
68	DPD-014-A	Police Mounted Unit - A	\$ -	\$ -	\$ 192,228	\$ 62,000	\$ 13,170,498	ENHANCEMENT This bid funds two animal keepers and necessary equestrian equipment. Team Recommends partially funding requested equestrian equipment.
69	DFD-005-B	Emergency Medical Service - B	\$ -	\$ 196,751	\$ -	\$ 196,751	\$ 12,973,747	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds an increase in the Biotel contract to offer initial biomedical training to new employees.
70	DFD-015-F	Fire Efficiency Study and EMS Vision Plan Implementation - F	\$ -	\$ -	\$ 735,764	\$ 735,764	\$ 12,237,983	ENHANCEMENT This bid funds eight additional fire inspectors (8 FTE) for the Fire Protection Division.
71	DFD-015-E	Fire Efficiency Study and EMS Vision Plan Implementation - E	\$ -	\$ -	\$ 234,379	\$ 234,379	\$ 12,003,604	ENHANCEMENT This bid funds a Quality Improvement Coordinator and Manager and additional EMS FTE to address EMS equipment. Team Recommended Funding is for Equipment Manager and suburban only.

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LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
72	DFD-015-D	Fire Efficiency Study and EMS Vision Plan Implementation - D	\$ -	\$ -	\$ 484,693	\$ 484,693	\$ 11,518,911	ENHANCEMENT This bid funds 4 additional ALS (Advanced Life Support) Engine companies, adding paramedics and equipment. ALS engines provide three distinct advantages (1) reduce call volume on ambulances by responding to medical calls that may not require transport (2) allow for decreased response time to medical emergencies by paramedic first responders (3) utilize current staff and apparatus. This enhancement is a recommendation of the Berkshire Efficiency Study.
73	EBS-001	Security Service for City Facilities	\$ -	\$ -	\$ -	\$ -	\$ 11,518,911	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds security services at City Hall, West Dallas Multipurpose, MLK Complex, Arts District Garage, Municipal Courts Building, Thanksgiving Square, South Dallas Cultural Center and the Central Library. Bid does not fund contract services for security at Oak Cliff Municipal Center and Southeast Area Service Center and 8 City facilities. <i>See also EBS-001-A, Line 93</i>
74	DPD-018-A	Police Property/Evidence and Recovery - A	\$ -	\$ -	\$ 1,416,767	\$ 1,231,183	\$ 10,287,728	ENHANCEMENT This bid funds 14 FTEs, storage lockers and shelving, 11 computers, enhancements to Evidence Manager (computer software), 11 phones, and climate control system. Enhancement is in response to needs identified in the City Audit.
75	DPD-008-A	Police Patrol for Central Business District - A	\$ -	\$ -	\$ 204,923	\$ -	\$ 10,287,728	ENHANCEMENT This bid funds 1 mobile police action center, 2 critical response vehicles and 1 unmarked vehicle. Team recommends not funding this bid.
76	DPD-031-A	Police Recruiting and Personnel Service - A	\$ -	\$ -	\$ 2,297,501	\$ 1,431,045	\$ 8,856,683	ENHANCEMENT This bid funds overtime, office equipment and supplies, and advertising. Team Recommends funding overtime and increase in funding for the National Hispanic advertising campaign.
77	DPD-015-B	Police Investigations of Narcotics Related Crimes - B	\$ -	\$ 1,284,000	\$ -	\$ 1,284,000	\$ 7,572,683	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for police investigation of narcotics related crimes.
78	CTJ-001	Civil Adjudication Court	\$ 325,771	\$ -	\$ -	\$ 325,771	\$ 7,246,912	CURRENT YEAR SERVICE This bid funds adjudication of hearings under which an administrative penalty may be imposed for enforcement of City ordinance code violations.
79	CTJ-002-A	Municipal Judges/Cases Docketed - A	\$ -	\$ 431,982	\$ -	\$ 431,982	\$ 6,814,930	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 18 Associate Municipal Judges and 1 office assistant to FY07-08 adopted budget level.
80	DPD-002-B	Police Civilian Community Affairs - B	\$ -	\$ -	\$ 98,240	\$ 44,160	\$ 6,770,770	ENHANCEMENT This bid funds an office assistant F, miscellaneous equipment and a SUV. Team Recommended Funding is for vehicle only.
81	DPD-017-A	Police Crime Analysis, Research and Compliance - A	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 6,750,770	ENHANCEMENT This bid funds the accreditation process for the Commission on Accreditation for Law Enforcement Agencies (CALEA)
82	CTS-001-C	Municipal Court Services - C	\$ -	\$ 191,627	\$ -	\$ 191,627	\$ 6,559,143	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 6 court clerks in the data entry section to match previous fiscal year.
83	CTS-001-B	Municipal Court Services - B	\$ -	\$ 376,855	\$ -	\$ 376,855	\$ 6,182,288	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 11 customer service court clerks who provide personal contact with customers to achieve compliance with violations of State law and City ordinances.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
84	DFD-015-G	Fire Efficiency Study and EMS Vision Plan Implementation - G	\$ -	\$ -	\$ 541,386	\$ 247,443	\$ 5,934,845	ENHANCEMENT This bid funds a PIO manager, business and grant manager, and addition of EEOC Officer/HR Liaison. Team recommends funding 1 EEOC position, 1 PIO manager and 1 business and grant manager.
85	CTS-001-A	Municipal Court Services - A	\$ -	\$ 61,164	\$ -	\$ 61,164	\$ 5,873,681	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for a position that provides contract monitoring for revenue collection and jail services.
86	DPD-007	Police Media Relations	\$ 725,622	\$ -	\$ -	\$ 725,622	\$ 5,148,059	CURRENT YEAR SERVICE This bid funds the coordination of media requests and departmental responses and serves as the liaison between DPD and the media.
87	DPD-028-C	Police Investigation of Youth and Family Crimes - C	\$ -	\$ 898,800	\$ -	\$ 898,800	\$ 4,249,259	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for police investigation of youth and family crimes.
88	CTS-001-F	Municipal Court Services - F	\$ -	\$ 151,402	\$ -	\$ 129,416	\$ 4,119,843	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds 3 positions who maintain open records, computers databases and provide other reporting. Team recommends funding positions at a reduced level.
89	DPD-024-B	Police Traffic Enforcement and Investigations - B	\$ -	\$ 770,400	\$ -	\$ 770,400	\$ 3,349,443	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Traffic Enforcement and Investigations.
90	DFD-001-A	Fire and Rescue Equipment Maintenance - A	\$ -	\$ -	\$ -	\$ -	\$ 3,349,443	ENHANCEMENT This bid funds xeriscape at 2 downtown fire stations to reduce water consumption and act as a good example of water conservation in the CBD. Enhancement funding dependant on Dallas Water Utilities grant funding for water conservation program.
91	DFD-007-B	911 Fire Dispatch - B	\$ -	\$ -	\$ 144,786	\$ 144,786	\$ 3,204,657	ENHANCEMENT This bid funds a quality assurance Captain for 911 Fire Dispatch .
92	CTS-001-D	Municipal Court Services - D	\$ -	\$ 224,115	\$ -	\$ 224,115	\$ 2,980,542	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 6 court clerks on the 10 pm to 6 am shift at Lew Sterrett Jail. These position will also supplement the Community Court Service.
93	EBS-001-A	Security Service for City Facilities	\$ -	\$ 775,006	\$ -	\$ 775,006	\$ 2,205,536	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for facilities security to current level at Oak Cliff Municipal Center and Southeast Area Service Center, and 8 other City facilities.
94	CTS-001-E	Municipal Court Services - E	\$ -	\$ 34,823	\$ -	\$ 34,823	\$ 2,170,713	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 1 clerk position in the Surety Bond Program.
95	CTS-001-J	Municipal Court Services - J	\$ -	\$ 103,863	\$ -	\$ 103,863	\$ 2,066,850	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 3 payment processing clerk positions.
96	DPD-003-C	Police Auto Pound - C	\$ -	\$ 85,464	\$ -	\$ 85,464	\$ 1,981,386	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides civilian overtime for the Police Auto Pound.
97	DPD-009-B	Police Investigation of Crimes Against Persons - B	\$ -	\$ 1,027,200	\$ -	\$ 1,027,200	\$ 954,186	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Police Investigation of Crimes Against Persons.
98	CTS-001-H	Municipal Court Services - H	\$ -	\$ 100,000	\$ -	\$ 88,477	\$ 865,709	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds postage cost.
99	EBS-001-C	Security Service for City Facilities - C - Additional Council Security	\$ -	\$ -	\$ 261,078	\$ 261,078	\$ 604,631	ENHANCEMENT This bid funds security for Mayor and Council offices and chambers.

GENERAL FUND TOTAL = \$ 668,522,311

	1	2	3	4	5	6	7	
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
100	EBS-001-B	Security Service for City Facilities - B - Park Recreation Center	\$ -	\$ -	\$ -	\$ -	\$ 604,631	ENHANCEMENT This bid funds additional security at parks and recreation centers. Fully reimbursed by Park and Recreation Department and is contingent upon the funding of PKR-019 (Culture, Arts and Recreation KFA - Ranking Sheet).
101	EBS-001-D	Security Service for City Facilities - D - Information Desk L1 Green	\$ -	\$ -	\$ 91,862	\$ 91,862	\$ 512,769	ENHANCEMENT This bid funds 2 security officer positions who will staff a new security station on L1-Green Entrance.
102	DPD-004-D	Police Communication and Dispatch - D	\$ -	\$ 320,694	\$ -	\$ 320,694	\$ 192,075	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for Police Communication and Dispatch.
103	DPD-031-B	Police Recruiting and Personnel Service - B	\$ -	\$ 160,449	\$ -	\$ 160,449	\$ 31,626	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for the Police Recruiting and Personnel Service.
104	CTS-001-K	Municipal Court Services - K	\$ -	\$ 31,626	\$ -	\$ 31,626	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 1 Office Assistant in the Marshal's Office.
105	DPD-003-A	Police Auto Pound - A	\$ -	\$ -	\$ 409,334	\$ 409,334	\$ (409,334)	ENHANCEMENT This bid funds 3 additional Community Service Representatives, 2 auto pound attendees, 3 computers, portable alarm system, 1 shuttle bus, 1 fork lift, and upgrades to the impound management system.
106	DPD-029-A	Police Field Patrol - A	\$ -	\$ -	\$ 4,307,637	\$ 3,819,186	\$ (4,228,520)	ENHANCEMENT This bid funds additional overtime, vehicles, equipment and supplies. Team recommends funding additional overtime, 3 paddy wagons, 7 critical incident response vehicles, 1 mobile command center, bicycle storage and 3 skytowers.
107	DPD-023-A	Police Tactical Operations - A	\$ -	\$ -	\$ 466,640	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds four (4) additional dogs and vehicles, as well as, an additional bomb squad robot. Team recommends not funding this bid.
108	DPD-028-A	Police Investigation of Youth and Family Crimes - A	\$ -	\$ -	\$ 335,588	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 1 office assistant and 8 new vehicles. Team recommends not funding this bid.
109	DFD-012-B	Fire and Rescue Emergency Response - B	\$ -	\$ -	\$ 70,751	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds (1) FTE for a Technical Service Specialist for designing, building, managing and maintenance of the Regional Urban Search and Rescue Task Force. Team recommends not funding this enhancement since the USAR team is operational at this time without the proposed position.
110	DPD-006-A	Police Criminal Intelligence and Protective Services - A	\$ -	\$ -	\$ 354,820	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds additional vehicles and equipment for dignitary squad. Team recommends not funding this bid.
111	DPD-019-A	Police Investigation of Property Crimes - A	\$ -	\$ -	\$ 920,522	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds office upgrades and new vehicles. Team recommends not funding this bid.
112	DPD-026-A	Police Investigation of Vice Related Crimes - A	\$ -	\$ -	\$ 23,395	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional paddy wagon. Team recommends not funding this bid.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
113	DFD-007-C	911 Fire Dispatch - C	\$ -	\$ -	\$ 300,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds back-up power source and an independent antenna for the Back-up Dispatch and Call Center. Team recommends not funding this bid.
114	DPD-024-A	Police Traffic Enforcement and Investigations - A	\$ -	\$ -	\$ 520,187	\$ -	\$ (4,228,520)	ENHANCEMENT Police Traffic Enforcement and Investigations - Enhancement A addresses traffic and is solely for photogrammetry software (accident reconstruction software). Team recommends not funding this bid.
115	CTS-001-L	Municipal Court Services - L	\$ -	\$ -	\$ 701,383	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds FTEs and equipment to implement arraignment of Class C misdemeanors by video at the City Detention Center. Team recommends not funding this bid.
116	DPD-020-A	Police Records and Records Operations - A	\$ -	\$ -	\$ 209,108	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds two G positions and two new D positions and includes technological improvements, pay increase for job satisfaction, and resource management. Team recommends not funding this bid.
117	DFD-012-D	Fire and Rescue Emergency Response - D	\$ -	\$ -	\$ 41,046	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional Office Assistant. Team recommends not funding the new position.
118	DFD-015-H	Fire Efficiency Study and EMS Vision Plan Implementation - H	\$ -	\$ -	\$ 49,017	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds the addition of an Administrative Asst. for the Arson Team. Team recommends not funding this bid.
119	CTS-001-M	Municipal Court Services - M	\$ -	\$ -	\$ 69,709	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional Deputy City Marshal responsible for the management and oversight of the Environmental Management System. Team recommends that function could be given to an existing position.
120	DPD-012-A	Police Legal Research Services and Processing - A	\$ -	\$ -	\$ 60,961	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 2 additional copiers and one Office Assistant. Team recommends not funding this bid.
121	DPD-034-A	Police Headquarters Management - A	\$ -	\$ -	\$ 77,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 3 PTZ (Pan, Tilt, Zoom) security cameras, 5 stationary security cameras and replaces current key card system. Team recommends not funding this bid.
122	DFD-015-B	Fire Efficiency Study and EMS Vision Plan Implementation - B	\$ -	\$ -	\$ 1,156,896	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds proposed hiring of nineteen (19) additional fire trainees. A new fire-rescue officer receives approximately 13 months of training prior to academy graduation. A steady stream of new trainees is required to off-set department attrition and continue growth. Funding this enhancements would increase the number of recruit classes from 2 to 3 classes annually. Team Recommends not funding at the department's request.
123	DFD-007-D	911 Fire Dispatch - D	\$ -	\$ -	\$ 140,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional security guard outside the communication center. Team recommends not funding this bid.
Total			\$ 637,981,579	\$ 16,108,654	\$ 26,832,990	\$ 672,750,831		

Highlighted Offers/Services



Funds all existing services and many enhancements

- Full year funding of 200 Police Officers added in FY 07-08
- 200 Additional Police Officers
- Police Property Room
- Uniform Pay Plan, Year 3
- Enhancements in Dallas Fire-Rescue to address Berkshire recommendations
- Staffing for expansion of Fire Station #10 & new Station #50
- O&M for outdoor warning siren system and Reverse 911 System



Highlighted Offers/Services

Enhancements Not Funded

- Police Auto Pound - 3 positions, miscellaneous supplies, shuttle bus, alarm system and computer software (\$409K) *Line 105*
- Police Field Patrol - Vehicles, overtime, miscellaneous equipment and supplies (\$3.8m) *Line 106*

Enhancements Not Funded

KFA Team does not recommend funding the following enhancements:

- Police Tactical Operations - Increase number of K-9 units from 11 to 15 and adds an additional bomb robot (\$0) *Line 107*
- Police Investigation of Youth and Family Crimes - Adds additional Office Assistant and 8 additional vehicles for division (\$0) *Line 108*
- Fire and Rescue Emergency Response - Adds technical support position to the Urban Search and Rescue Team (\$0) *Line 109*

Highlighted Offers/Services



Enhancements Not Funded

- Fire and Rescue Emergency Response - Increase number of Office Assistants from 1 to 2 for Fire Headquarters (\$0) *Line 117*
- Police Criminal Intelligence and Protective Services - Purchases additional equipment such as laptops, equipment, and vehicles (\$0) *Line 110*
- Police Investigation of Property Crimes - Supplies and materials, building repairs and upgrades, parking lot expansion, mobile-home car ports and additional vehicles (\$0) *Line 111*
- Police Investigation of Vice Related Crimes - Provides a paddy wagon (\$0) *Line 112*
- 911 Fire Dispatch - Back-up power source and antenna for Back-up Dispatch and Call Center (\$0) *Line 113*



Highlighted Offers/Services

Enhancements Not Funded

- 911 Fire Dispatch - Adds security guard outside of Fire Dispatch (\$0) *Line 123*
- Police Traffic Enforcement and Investigations - Adds photogrammetry (accident reconstruction) software (\$0) *Line 114*
- Municipal Court Services - 19 additional positions and associated equipment for proposed video arraignment program (\$0) *Line 115*
- Municipal Court Services - Adds additional Deputy City Marshal to manage environmental program (\$0) *Line 119*
- Police Records and Records Operations - Upgrades 2 positions and adds 2 additional office assistants and purchases additional office supplies and equipment, and a cargo van (\$0) *Line 116*



Highlighted Offers/Services

Enhancements Not Funded

- Fire Efficiency Study and EMS Vision Plan Implementation - Increases number of Office Assistants from 1 to 2 and purchases additional office supplies and equipment(\$0) *Line 118*
- Fire Efficiency Study and EMS Vision Plan Implementation - Adds 19 additional recruits (\$0) *Line 122*
- Police Legal Research Services and Processing - Increases number of Office Assistants from 1 to 2 and 2 additional copiers (\$0) *Line 120*
- Police Headquarters Management - Adds additional security cameras and upgrades existing security system (\$0) *Line 121*



Summary of Bids/Services Below the Funding Line

Enhancements not funded - KFA Team Recommended Amounts

- Number of Bids - 19
- Total - \$4.2m



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: Transportation & Environment Committee Briefing
Clean, Healthy Environment KFA Team preliminary ranking of bids (Staff)



Budgeting for Outcomes

Steps

- ✓ May 12: Quality of Life Committee Briefing - KFA Team preliminary ranking of bids (Staff)
E3 Government KFA Team
Educational Enhancements
Cultural, Arts & Recreation
- ✓ May 19: Economic Development Committee Briefing - Economic Vibrancy KFA Team preliminary ranking of bids (Staff)
- ✓ May 19: Public Safety Committee Briefing - Public Safety KFA Team preliminary ranking of bids



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)