

Memorandum



Date May 9, 2008

To Honorable Members of the Quality of Life and Government Services Committee:
Pauline Medrano, Chair; Vonciel Jones Hill, Vice Chair; Carolyn R. Davis, Angela
Hunt, Sheffie Kadane, David A. Neumann, Steve Salazar

Subject FY 08-09 Preliminary Ranking of Bids – Culture, Arts & Recreation Key Focus
Area

Your committee agenda for May 12, 2008 includes the review of the Culture, Arts & Recreation 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

Culture, Arts & Recreation Key Focus Area Team

**Quality of Life and
Government Services
Committee
May 12, 2008**



Purpose of this Briefing

- Review Price of Government Process
- Review Status of Budgeting For Outcomes Process
- Review Culture, Arts & Recreation 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 the 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 Culture, Arts, and Recreation 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

Envisioned Future Statement



We envision a City where the Citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreational opportunities.

Council Objectives

Objective	Most Current Data Available
<p>1. Develop Fair Park as a successful, year round venue by the end of 2008: increasing non-State Fair attendance and bringing at least 2 additional sporting events to the Cotton Bowl.</p>	<p>Fair Park is in the midst of a capital improvement program to encourage additional year-round use. Overall attendance for FY 07 was up by 3% from FY 06 while museum attendance increased by 62%. New DART rail station is scheduled to open in fall of 2009 and Cotton Bowl improvements will increase seating capacity to 90,000. Management is in discussions with other universities, the US Soccer League and concert promoters to attract additional major sporting and entertainment events.</p>
<p>2. Be in the top tier for Zoos in 5 years</p>	<p>2006-07 attendance grew by over 8% - the second best year on record – with plans to grow annual attendance to 1 million within 5 years. Bond projects and other exhibits will raise zoo's stature.</p>
<p>3. Complete the implementation of the Library master plan by 2012</p>	<p>The plan was approved in 2001 and \$101.7M has been approved in bond funding. Full implementation is targeted for 2012.</p>

Council Objectives

Objective	Most Current Data Available
<p>4. Take steps to establish a “world-class” Downtown including:</p> <ul style="list-style-type: none"> • increasing population downtown • enhancing the Farmer’s Market • completing Master Plan and marketing plan for Arts District • attracting one major department store by 2010 • completing downtown streetcar plan 	<p>Farmer’s Market is getting ready to open Shed 2, a 27,000 sq. ft. renovation with permanent on-site restaurant, 6 smaller restaurants and 40 vendors.</p> <p>Arts District development is on time and on budget, scheduled to open major facilities in October of 2009 and City Performance Hall by 2011.</p> <p>DART is completing transit study that will work in collaboration with the downtown streetcar plan</p>
<p>5. Gain consensus on development direction for Reunion Arena by end of 2008.</p>	<p>Events scheduled through June 2008. Staff will be briefing Council.</p>

Council Objectives

Objective	Most Current Data Available
<p>6. Develop marketing plan for City's major cultural and recreational aspects by 2010.</p>	<p>Each department & division has been marketing their services independently.</p> <p>Departments are presently working in collaboration with PIO to develop coordinated strategic marketing plans.</p>
<p>7. Implement Trinity project including:</p> <ul style="list-style-type: none">• parkway to relieve traffic congestion and improve air quality• improve citizen impression of all City parks by 2010	<p>Design phase of parkway began Oct. 2006. Environmental Impact Study due in 2009.</p> <p>In the 2007 Citizen Survey, 55% of citizens rated parks as "good" or above. Target is 65% by 2010.</p>

Purchasing Strategies

■ Destinations

- Create, support, maintain, operate and/or improve the destinations where people encounter, engage in and participate in cultural, arts, and recreational activities.

■ Programs

- Create, support, maintain, operate and/or improve the cultural, arts, and recreational programs, opportunities and activities that people encounter, engage and participate in.

■ Public Engagement and Marketing

- Interest and engage the public in our programs and destinations through public engagement, information, audience development, and marketing efforts.

Culture, Arts, and Recreation

- Included in today's briefing:
 - Culture, Arts & Recreation 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

Culture, Arts, and Recreation

- 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.

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = **75,688,451**

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	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	OCA-002	City Cultural Centers	\$ 2,703,623	\$ -	\$ -	\$ 2,703,623	\$ 72,984,828	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operations and programming at the Bath House, Latino, Ice House and South Dallas Cultural Centers and the Meyerson Symphony Center.</p> <p>Bid reduces artistic services at the Cultural Centers and also reduces custodial and maintenance of the facilities. See also Bid OCA-002A (line 20).</p>
2	PKR-019	Park and Recreation Department Community Recreation Centers	\$ 13,268,332	\$ -	\$ -	\$ 13,268,332	\$ 59,716,496	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid provides funds to operate 46 recreation centers in neighborhoods throughout the city.</p> <p>Bid reduces hours of operation at community recreation centers from 55 hours to 40 hours, and neighborhood recreation centers from 40 to 25. Revenue generated will be reduced by \$481,000. See also Bid PKR-019A (line 18).</p>
3	LIB-003	Multicultural Services	\$ 1,401,399	\$ -	\$ -	\$ 1,401,399	\$ 58,315,097	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds diverse multilingual collections and programs.</p> <p>Bid eliminates funds for Every Child Ready to Read @ Dallas Program. See also Bid LIB-003B (line 29).</p>
4	OCA-004	Cultural Services Contracts	\$ 5,047,310	\$ -	\$ -	\$ 5,047,310	\$ 53,267,787	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds cultural services contracts to over 200 arts organizations in Dallas.</p> <p>Bid reduces funding levels for Cultural Organizations Program and Cultural Projects Program contracts and completely eliminates the Cultural Tourism and Leadership Exchange and Advancement Program. Overall funding to arts organizations reduced. See also Bid OCA-004A (line 26).</p>
5	PKR-007	Dallas Zoo and Aquarium	\$ 15,413,037	\$ -	\$ -	\$ 15,413,037	\$ 37,854,750	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operation and maintenance of Dallas Zoo.</p> <p>Bid reduces operation of zoo from 7 days per week to 5 days per week; closes Aquarium completely.</p> <p>Reduces revenue from \$2,128,647 to \$1,784,280 (Aquarium = \$32,400; Zoo = \$311,967). See also Bid PKR-007A (line 22).</p>

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6	PKR-010	Athletic Field and Rental Reservations Management	\$ 503,690	\$ -	\$ -	\$ 503,690	\$ 37,351,060	<p>CURRENT YEAR SERVICE Bid funds the management of the rental and reservation of over 750 rental spaces, and the coordination of adult sports leagues with more than 7,000 players enrolled at Dallas parks athletic fields. Revenue generated is \$587,000.</p>
7	PBW-046	Trinity River Corridor Project Implementation	\$ 18,425	\$ -	\$ -	\$ 18,425	\$ 37,332,635	<p>CURRENT YEAR SERVICE Bid funds the City's project management staff and associated costs for overseeing the implementation of the Trinity River Corridor Project.</p>
8	PKR-008	Bachman Therapeutic Center and Community Services	\$ 999,604	\$ -	\$ -	\$ 999,604	\$ 36,333,031	<p>CURRENT YEAR SERVICE Bid funds the operation of the Bachman Therapeutic Recreation Center with current level of service.</p>
9	OCA-005	Neighborhood Touring Program	\$ 238,793	\$ -	\$ -	\$ 238,793	\$ 36,094,238	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the Neighborhood Touring Program. Bid reduces funding for services/contracts. See also Bid OCA-005A (line 24).</p>
10	PBW-044	Trinity River Corridor-Planning and Development	\$ 715,534	\$ -	\$ -	\$ 715,534	\$ 35,378,704	<p>CURRENT YEAR SERVICE Bid funds the Trinity Corridor Planning and Development Office which will focus on zoning, economic development, marketing and coordination to encourage people to visit the Trinity Corridor and locate their businesses and residences within the project area.</p>
11	PKR-003	Botanical Agency Support	\$ 1,382,292	\$ -	\$ -	\$ 1,382,292	\$ 33,996,412	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds management contracts and operational support to Park and Recreation private partners like the Dallas Arboretum. Bid reduces the management contract stipends for the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity Interpretive Center and Texas Horse Park. See also Bid PKR-003A (line 28).</p>

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12	PKR-006	Park Land Maintained	\$ 23,103,564	\$ -	\$ -	\$ 23,103,564	\$ 10,892,848	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds maintenance of city-wide parks and park grounds including libraries, City Hall and Dallas Convention Center grounds, athletic fields, swimming pool grounds, pavilions, hike and bike trails, lakes, picnic areas and playgrounds.</p> <p>Bid reduces current level of service by eliminating Curb Appeal Partnership Initiative, Weekend Litter, Graffiti Abatement, new improvements and existing infrastructure repairs; reduces EMS and OEQ compliance. See also Bids PKR-006A (line 21), PKR-006B (line 32), PKR-006C (line 30), PKR-006D (line 46) and PKR-006E (line 31), and PKR-006M (line 35).</p>
13	PKR-012	Golf and Tennis Centers	\$ 3,099,655	\$ -	\$ -	\$ 3,099,655	\$ 7,793,193	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds operation of six 18-hole golf courses, five tennis centers, and associated concession contracts. Bid reduces operation of golf courses from 7 days per week to 6 days per week.</p> <p>Revenue generated will be reduced from \$2,686,442 to \$2,360,120. See also Bid PKR-012A (line 33) and PKR-012B (line 47).</p>
14	OCA-006	Public Art for Dallas	\$ 294,670	\$ -	\$ -	\$ 294,670	\$ 7,498,523	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operation and management of the City's Public Art Program including the "Percent for Art" Program and the maintenance and conservation of the current collection.</p> <p>Bid reduces funding for maintenance and conservation of the public art collection. See also Bid OCA-006A (line 34).</p>
15	PKR-016	Park and Recreation Planning, Design and Construction	\$ 1,145,741	\$ -	\$ -	\$ 1,145,741	\$ 6,352,782	<p>CURRENT YEAR SERVICE Bid funds the planning, design and construction of Park Department's capital programs, consisting of long range strategic planning, site and facility master planning, land acquisition, design, construction and construction inspection.</p>
16	OCA-003	Cultural Facilities	\$ 5,158,195	\$ -	\$ -	\$ 5,158,195	\$ 1,194,587	<p>CURRENT YEAR SERVICE Bid funds the utilities and facilities support to Dallas' major cultural facilities like the DMA, Museum of Nature and Science, Meyerson Symphony Center, Old City Park and African American Museum.</p>

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17	EBS-004	Thanksgiving Square Support	\$ 317,735	\$ -	\$ -	\$ 317,735	\$ 876,852	CURRENT YEAR SERVICE Bid funds the contractual obligations of the contract at current level of funding per contract agreement.
18	PKR-019-A	Community Recreation Centers - A	\$ -	\$ 1,654,491	\$ -	\$ 1,654,491	\$ (777,639)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores recreation center hours to an average 55 hours per week at community recreation centers and 40 hours per week at neighborhood recreation centers. See also Bid PKR-019 (line 2). Restores \$481,000 in revenue.
19	PKR-004	Park and Recreation Department Youth Programs	\$ 1,392,461	\$ -	\$ -	\$ 1,392,461	\$ (2,170,100)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds programs that provide outreach recreation programs and services through the Youth Services Division. Bid does not fund counseling, social services, education, and training programs for teens. These programs are currently funded by CBDG. In FY 08-09, this program is not included in the City Manager's proposed consolidated plan recommended budget. See also Bid PKR-004A (line 23).
20	OCA-002-A	City Cultural Centers - A	\$ -	\$ 307,985	\$ -	\$ 307,985	\$ (2,478,085)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores reductions to services at Cultural Centers and artistic services. See also Bid OCA-002 (line 1).
21	PKR-006-A	Park Land Maintained - Facilities O & M	\$ -	\$ 260,431	\$ -	\$ 260,431	\$ (2,738,516)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds maintenance of pavilions, spray playgrounds, and miscellaneous Capital Improvement, General Obligation Bond and UDAG projects at current level of service. See also Bid PKR-006 (line 12).
22	PKR-007-A	Dallas Zoo and Aquarium - A	\$ -	\$ 1,797,233	\$ -	\$ 1,797,233	\$ (4,535,749)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores full operations of both Dallas Zoo & Aquarium including security services and education programs; restores \$344,367 in revenue generated. See also Bid PKR-007 (line 5).
23	PKR-004-A	Park and Recreation Department Youth Programs - A	\$ -	\$ 590,082	\$ -	\$ 590,082	\$ (5,125,831)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for counseling, social services, education, and training programs for teens. See also Bid PKR-004 (line 19).

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24	OCA-005-A	Neighborhood Touring Program - A	\$ -	\$ 152,992	\$ -	\$ 152,992	\$ (5,278,823)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores funding for Neighborhood Touring Program artist services/contracts to current level of service. See also Bid OCA-005 (line 9).
25	PKR-005	Aquatic Services	\$ 904,028	\$ -	\$ -	\$ 904,028	\$ (6,182,851)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds 17 (of 21) community swimming pools and 7 spray playgrounds. See also Bids PKR-005E (line 39) and PKR-005A (line 45). Reduces revenue generated at pools from \$128,899 to \$107,837 and from \$550,456 to \$0 at Bahama Beach.
26	OCA-004-A	Cultural Services Contracts - A	\$ -	\$ 931,356	\$ -	\$ 931,356	\$ (7,114,207)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores funding levels for COP and CPP contracts and restores Cultural Tourism and Leadership Exchange and Advancement Program. See also Bid OCA-004 (line 4).
27	OCA-003-A	Cultural Facilities - A - King Tut Utilities Support	\$ -		\$ 282,141	\$ 282,141	\$ (7,396,348)	ENHANCEMENT Bid provides funds to support the projected increase in utilities costs due to the increased hours and attendance at the DMA for the King Tut Exhibit.
28	PKR-003-A	Botanical Agency Support - A	\$ -	\$ 300,511	\$ -	\$ 300,511	\$ (7,696,859)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores funding to maintain the management contract stipends for the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity Interpretive Center and Texas Horse Park. See also Bid PKR-003 (line 11).
29	LIB-003-B	Multicultural Services - B	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ (7,751,859)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds Every Child Ready to Read @ Dallas program component of DALI. See also Bid LIB-003 (line 3).
30	PKR-006-C	Park Land Maintained - Extra Litter Duty	\$ -	\$ 488,678	\$ -	\$ 488,678	\$ (8,240,537)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to operate the weekend litter program as a part of the City Council's Curb Appeal Initiative. See also Bid PKR-006 (line 12).
31	PKR-006-E	Park Land Maintained - Graffiti abatement	\$ -	\$ 115,817	\$ -	\$ 115,817	\$ (8,356,354)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to operate the graffiti abatement program. See also Bid PKR-006 (line 12).
32	PKR-006-B	Park Land Maintained - Neighborhood Beautification	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ (8,406,354)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to continue the City Council's Curb Appeal Initiative by partnering with friends groups and other non-profit organizations to help restore beauty in parks. See also Bid PKR-006 (line 12).

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33	PKR-012-A	Golf and Tennis Centers - A	\$ -	\$ 373,419	\$ -	\$ 373,419	\$ (8,779,773)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores the 7 day per week operation of City owned golf courses and allows expanded marketing of golf courses; restores \$326,322 in revenue. See also Bid PKR-012 (line 13).
34	OCA-006-A	Public Art for Dallas - A	\$ -	\$ 30,601	\$ -	\$ 30,601	\$ (8,810,374)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for maintenance and conservation of City's Public Art collection. See also Bid OCA-006 (line 14).
35	PKR-006-M	Park Land Maintained - Park Land O & M	\$ -	\$ 658,351	\$ -	\$ 658,351	\$ (9,468,725)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds maintenance of environmental quality regulations and resources needed to keep athletic fields and park amenities in good condition. See also Bid PKR-006 (line 12).
36	PKR-007-C	Dallas Zoo and Aquarium - Improvements	\$ -	\$ -	\$ 1,279,799	\$ 1,279,799	\$ (10,748,524)	ENHANCEMENT Bid provides increased funds to improve animal care, expand the "Zippity Zoo!" education program, purchase equipment to enhance environmental compliance, expand horticulture service to ensure compliance with an EPA court order, and increase security to 24/7 with cameras, lighting, fencing and landscape improvements. See also Bid PKR-007 (line 5).
37	OCA-002-C	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ -	\$ 89,995	\$ 89,995	\$ (10,838,519)	ENHANCEMENT Bid provides funding for staff and programming at newly renovated Oak Cliff Cultural Center.
38	OCA-002-B	City Cultural Centers - Juanita Craft House	\$ -	\$ -	\$ 101,012	\$ 101,012	\$ (10,939,531)	ENHANCEMENT Bid provides funding for staff and programming at Juanita Craft Civil Rights House.
39	PKR-005-E	Aquatic Services - Bahama Beach	\$ -	\$ 1,220,451	\$ -	\$ 1,220,451	\$ (12,159,982)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funds to operate Bahama Beach - a family aquatic center - located in southern Dallas county. Revenue generated is \$550,456. See also Bid PKR-005 (line 25).
40	OCA-003-B	Cultural Facilities - DCPA operations support	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ (12,959,982)	ENHANCEMENT Bid provides pro-rated amount of contractual obligation to provide operating & maintenance support for Dallas Center for the Performing Arts.
41	LIB-003-C	Multicultural Services -C- DALI Phase Two	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ (13,159,982)	ENHANCEMENT Bid funds expansion of the scope of the initial Dallas Public Library's commitment to Dallas Arts Learning Initiative (DALI); extends the initial program to support two of the Mayor's target audiences for education: young children and teenagers.

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42	OCA-005-B	Neighborhood Touring Program - Black Box Theater Support	\$ -	\$ -	\$ 161,302	\$ 161,302	\$ (13,321,284)	ENHANCEMENT Bid funds staff and operating support for OCA-related/supported activities/events at Branch Library Black Box Theaters.
43	OCA-002-D	City Cultural Centers - Meyerson Usher Support	\$ -	\$ -	\$ 14,915	\$ 14,915	\$ (13,336,199)	ENHANCEMENT Bid provides additional funds to support increased usher needs due to the rising number of Dallas Symphony events at Meyerson Symphony Center.
44	PBW-046-A	Trinity River Corridor Project Implementation - A	\$ -	\$ -	\$ 105,128	\$ 105,128	\$ (13,441,327)	ENHANCEMENT Bid provides increased funding for an additional office assistant and program coordinator to help assist with the Trinity River Corridor Project. See also Bid PBW-046 (line 7).
45	PKR-005-A	Aquatic Services - A	\$ -	\$ 191,492	\$ -	\$ 191,492	\$ (13,632,819)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 4 neighborhood swimming pools (Tipton, Churchill, Craft & Glendale.) See also Bid PKR-005 (line 25).
46	PKR-006-D	Park Land Maintained - New Construction O & M	\$ -	\$ -	\$ 389,135	\$ 389,135	\$ (14,021,954)	ENHANCEMENT Bid provides funds to maintain new and existing infrastructure including new and/or restored features at park locations throughout the city. See also Bid PKR-006 (line 12).
47	PKR-012-B	Golf and Tennis Centers - Flood insurance contract	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ (14,046,954)	ENHANCEMENT Bid provides funds to establish a new golf pro contract for a \$1,000 stipend per flood occurrence at L.B.. Houston and Grover Keeton golf courses. See also Bid PKR-012 (line 13).
48	EHS-028	Employment Initiative Contract	\$ 38,672	\$ -	\$ -	\$ 38,672	\$ (14,085,626)	CURRENT YEAR SERVICE Bid provides funds for a contract with a nonprofit organization that assist hard-to-place, low-income adults, age 60 years and older, with career counseling, training, job search assistance and other services.
49	PKR-005-F	Aquatic Services - Defibrillators	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ (14,290,626)	ENHANCEMENT Bid provides funds to purchase 100 Automatic External Defibrillator (AED) units to be placed in all Park and Recreation Department facilities.
TOTAL			\$ 77,146,760	\$ 9,178,890	\$ 3,653,427	\$ 89,979,077		

Highlighted Offers/Services

- Elimination of Existing Services
 - Park and Recreation Youth Programs – Counseling, social services, education, and training opportunities for teens (\$1.4m) *Line 19*
 - Aquatic Services – Seventeen community pools and seven spray playgrounds (\$904k) *Line 25*
 - Employment Initiative Contract – Provide funds to non-profit organizations to assist with job search and training and career counseling (\$39k) *Line 48*
- Reduction to Existing Services
 - Community Recreation Centers – Community recreation center hours from 55 to 40 hours and neighborhood recreation center hours from 40 to 25 hours (\$1.7m) *Line 18*
 - City Cultural Centers - Artistic services at cultural centers, and custodial and maintenance of facilities (\$308k) *Line 20*
 - Park Land Maintained – Facilities operation and maintenance – Pavilions spray playground and miscellaneous capital improvements (\$260k) *Line 21*

Highlighted Offers/Services

- Reduction to Existing Services
 - Dallas Zoo and Aquarium – Security services and education program (\$1.8m) *Line 22*
 - Park and Recreation Youth Programs – Counseling, social services, education, and training for teens (\$590k) *Line 23*
 - Neighborhood Touring Program – Artist services/contracts (\$153k) *Line 24*
 - Cultural Services Contracts - Cultural Organization Program and Cultural Projects Program contracts; Cultural Tourism and Leadership Exchange and Advancement Program (\$931k) *Line 26*
 - Botanical Agency Support – Management contract stipends for the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity Interpretive Center and Texas Horse Park (\$301k) *Line 28*
 - Multicultural Services – DALI – Every Child Ready to Read at Dallas Program (\$55k) *Line 29*

Highlighted Offers/Services

- Reduction to Existing Services
 - Park Land Maintained – Weekend Litter Program (\$489k) *Line 30*
 - Park Land Maintained – Graffiti abatement (\$116k) *Line 31*
 - Park Land Maintained – Curb Appeal Initiative (\$50k) *Line 32*
 - Park Land Maintained – Park Land operation and maintenance - Athletic fields and park amenities (\$658k) *Line 35*
 - Golf and Tennis Centers – Days of operation from 7 to 6, and marketing (\$373k) *Line 33*
 - Public Art for Dallas – Maintenance and conservation to City’s Public Art Collection (\$31k) *Line 34*
 - Aquatic Services – Operation of Bahama Beach facility (\$1.2m) *Line 39*
 - Aquatic Services – 4 neighborhood pools (\$191k) *Line 45*

Highlighted Offers/Services

- Enhancements Not Funded
 - Cultural Facilities-King Tut Utilities Support – Utilities costs due to increased hours and attendance at Dallas Museum of Art (\$282k) *Line 27*
 - Dallas Zoo and Aquarium Improvements – Animal care, “Zippity Zoo” education program, increase security, and environmental compliance (\$1.3m) *Line 36*
 - City Cultural Centers – Operating and programming at Oak Cliff Cultural Center (\$90k) *Line 37*
 - City Cultural Centers - Operating and programming at Juanita Craft House (\$101k) *Line 38*
 - Cultural Facilities – Contractual obligation for Dallas Center for the Performing Arts (\$800k) *Line 40*
 - Multicultural Services – Expansion of Dallas Arts Learning Initiative (\$200k) *Line 41*

Highlighted Offers/Services

- Enhancements Not Funded
 - Neighborhood Touring Program – Black Box Theater support (\$161k) *Line 42*
 - City Cultural Centers – Additional ushers at the Meyerson (\$15k) *Line 43*
 - Trinity River Corridor Project Implementation - Staff (\$105k) *Line 44*
 - Park Land Maintained – New construction operation and maintenance for bond projects (\$389k) *Line 46*
 - Golf and Tennis Centers –New Golf Pro Contract (\$25k) *Line 47*
 - Aquatic Services – Defibrillators (\$205k) *Line 49*

Summary of Bids/Services

- Elimination and Reductions to Services – KFA Team Recommended Amounts
 - Number of Bids - 20
 - Total - \$11.5m

- Enhancements Not Funded – KFA Team Recommended Amounts
 - Number of Bids – 12
 - Total – \$3.7m

Budgeting for Outcomes

- ✓ 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

- ✓ 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 7: Council Briefing – FY 2008-09 Budget – Global Issues (Staff)

Budgeting for Outcomes

- ✓ May 12: Quality of Life Committee Briefings – KFA Teams preliminary ranking of bids (Staff)
E³ Government
Educational Enhancements
Culture, Arts & Recreation

- May 12: Transportation & Environment Committee Briefing – Clean, Healthy Environment KFA Team preliminary ranking of bids (Staff)

- May 19: Economic Vibrancy Committee Briefing – Economic Vibrancy KFA Team preliminary ranking of bids (Staff)

Budgeting for Outcomes

- 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)