

E³ GOVERNMENT PRELIMINARY RANKING OF BIDS

Quality of Life & Government Services Committee

May 12, 2008

Purpose of this Briefing

- Review Price of Government Process
- Review Status of Budgeting for Outcomes Process
- Review E³ Government 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 E³ Government Key Focus Area's services which may be funded within the updated revenue estimate
 - Some current 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

A photograph of the Dallas skyline at dusk or night. The city lights are reflected in the water in the foreground. A bridge with arches is visible on the left and right sides. The text "E³ Government Envisioned Future" is in the top right corner.

E³ Government Envisioned Future

**A responsible customer-focused
government working collectively to
provide excellent services that will
visibly enhance the quality of life in
Dallas.**

Council Objectives

OBJECTIVE	CURRENT DATA
<p>VALUE FOR TAX DOLLARS¹ Increase the percent of residents stating they somewhat to strongly agree that they receive good value for their City tax dollars from 39% in 2007 to 75% by 2010.</p>	<p>In the 2007 Citizen Survey, 39% of citizens somewhat to strongly agree that they receive good value for their tax dollars.</p>
<p>DISPARITY OF LEVEL OF SERVICE² Reduce the citizen's perception of the disparity of the level of service among the Council Districts from 17 points in 2007 to 9 points in 2010.</p>	<p>In the 2007 Citizen Survey, data shows a 17 point disparity in level of service among council districts.</p>
<p>CITIZEN SATISFACTION¹ Increase the percent of residents rating the overall quality of City services (and responsiveness) as good or excellent from 43% in 2006 to 75% by 2010.</p>	<p>In the 2007 Citizen Survey, 48% of citizens rate the quality of services provided by the City as Good to Excellent.</p>
<p>BUSINESS CUSTOMER SATISFACTION³ Increase the percent of business customers who rate the City good to excellent by 20% above the baseline by 2010.</p>	<p>The City does not currently track data for this objective. A contract is expected to be presented to Council in February for the National Research Center (Citizen Survey) to conduct a Business Climate Survey for the City to establish baseline data.</p>
<p>BOND RATING⁴ Maintain the City's financial position of Aa1 in 2007 through 2010 (Aa1 Moody's & AA+ Standard & Poor's).</p>	<p>The Current GO bond for the City is Aa1 (Moody's) and AA+ (Standard and Poor's).</p>

E³ Government Purchasing Strategies to Achieve Goals and Objectives

- **Accountability:** Ensure business practices are conducted in a professional manner
- **Enhanced Customer Communication:** Engage customers through innovative methods of communication
- **Continuous Workforce Development:** Provide a knowledgeable and customer-focused workforce that reflects the diversity of the City
- **Resource Management:** Procure and manage resources to deliver efficient and economical services
- **Long Range Strategic Planning:** Establish a clear direction for City government

E³ Government

Included in today's briefing:

- E³ Government 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 year service level if the current year service level is not funded in Basic Bid for that specific service

E³ Government

- 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 = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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	SEC-001	Elections	\$ 1,082,625	\$ -	\$ -	\$1,082,625	\$88,566,565	CURRENT YEAR SERVICE Bid funds the cost of an elections manager to perform the functions required by federal, state and local laws relating to all City elections.
2	CMO-001	City Administration	\$ 2,358,517	\$ -	\$ -	\$2,358,517	\$86,208,048	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds city administration to implement key policy decisions and day-to-day management of City departments, 13,000 employees and a budget of over \$2.6 billion. Bid reduces salary costs due to implementation of a new staffing plan, elimination of a color copier and other supplies.
3	ATT-004	General Counsel	\$ 3,828,157	\$ -	\$ -	\$3,828,157	\$82,379,891	CURRENT YEAR SERVICE Bid funds legal support to city departments, city boards and commissions and city council concerning legal transactions affecting the City.
4	EHS-003	Vital Statistics	\$ 1,063,971	\$ -	\$ -	\$1,063,971	\$81,315,920	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the issuance of certified copies of birth and death certificates to qualified applicants and burial transit permits that allow a body to be transported to another state. Bid reduces service by eliminating 2 temporary workers to scan 72 years of birth and death records that are currently on microfiche. See also EHS-003-A (Line 86)
5	EHS-030	Contracts & Grants Administration	\$ 244,207	\$ -	\$ -	\$244,207	\$81,071,713	CURRENT YEAR SERVICE Bid funds administrative oversight and technical assistance to contract agencies and internal programs receiving grant funds.
6	ATT-006	Litigation	\$ 4,344,475	\$ -	\$ -	\$4,344,475	\$76,727,238	CURRENT YEAR SERVICE Bid funds the Litigation Team to protect the City against risks and liabilities in lawsuits where the City is a defendant and collects revenues or obtains property for the City in lawsuits where the City is a plaintiff.

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7	AUD-001	Audits, Reviews & Investigations	\$ 2,580,550	\$ -	\$ -	\$2,580,550	\$74,146,688	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds service to provide information to the City Council on accountability, adequacy of internal controls, accuracy of information received, efficiency and effectiveness of city programs and investigating potential fraud.</p> <p>Bid reduces funding for the replacement of a server, replacement of 1/4 of the department's computers, external legal support contracts and IT security audit support contract. See also AUD-001-A (Line 98)</p>
8	POM-003	Purchasing/Contract Management	\$ 2,000,112	\$ -	\$ -	\$2,000,112	\$72,146,576	<p>CURRENT YEAR SERVICE Bid funds strategic purchasing to reduce time and effort expended by client departments to purchase goods and services, obtain the best value on goods and services for the City of Dallas in compliance with federal, state and local laws and the environmentally preferable program policy.</p>
9	SEC-005	City Council Meeting Support	\$ 508,877	\$ -	\$ -	\$508,877	\$71,637,699	<p>CURRENT YEAR SERVICE Bid funds 4 positions that oversee the documentation of City Council actions, city-wide records management, support for boards and commissions, management of elections and archives.</p>
10	BMS-021	Cash and Investments	\$ 266,858	\$ -	\$ -	\$266,858	\$71,370,841	<p>CURRENT YEAR SERVICE Bid funds the administration of the City's banking relationships, manage the City's liquidity and invest surplus cash under the guidelines of the City's Investment Policy.</p>
11	BMS-011	Citywide Operating Budget Development and Monitoring	\$ 806,174	\$ -	\$ -	\$806,174	\$70,564,667	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the development and management of the citywide operating and grants and trusts budgets.</p> <p>Bid reduces service level by eliminating 1 Sr. Budget Analyst position, printing, and advertising. See also BMS-011-A (Line 79)</p>

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12	ATT-005	DFW International Airport Legal Counsel	\$ 420,353	\$ -	\$ -	\$420,353	\$70,144,314	CURRENT YEAR SERVICE Bid funds the management, in collaboration with the City of Fort Worth, all legal services for the D/FW International Airport Board and staff. The City receives off-setting revenue from D/FW Airport for the cost of the legal staff.
13	MCC-001	Administrative Support for the Mayor and City Council	\$ 3,612,482	\$ -	\$ -	\$3,612,482	\$66,531,832	CURRENT YEAR SERVICE Bid funds administrative and secretarial support to the Mayor and 14 City Councilmembers as needed for the performance of their official duties; provide customer service to the citizens of Dallas including resolving issues, directing citizens requests to the appropriate staff member, responding to questions regarding city services and coordinating town hall meetings.
14	SEC-006	Boards and Commissions Support	\$ 350,031	\$ -	\$ -	\$350,031	\$66,181,801	CURRENT YEAR SERVICE Bid funds staff responsible for conducting approximately 400 background checks a year on City Council nominee/renominee to serve on the City's 55 boards and commissions and to ensure that code requirements for financial disclosure, conflict of interest abstentions and property checks are met.
15	SEC-002	Records Management	\$ 470,256	\$ -	\$ -	\$470,256	\$65,711,545	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the City's record management program including the operation of the records center. Bid eliminates a position that oversees the records center. Also eliminates funds for transferring files from City Hall to an off site storage facility and the destruction of eligible documents See also SEC-002-A (Line 84) and SEC-002-B (Line 85)
16	BMS-028	Payroll	\$ 1,068,785	\$ -	\$ -	\$1,068,785	\$64,642,760	CURRENT YEAR SERVICE Bid funds the management of the payroll function for all City of Dallas employees.
17	BMS-014	Debt Management	\$ 294,682	\$ -	\$ -	\$294,682	\$64,348,078	CURRENT YEAR SERVICE Bid funds debt management staff to deliver bond proceeds to departments participating in the Capital Improvement Program and management of these revenues.

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18	BMS-019	Financial Reporting	\$ 1,348,891	\$ -	\$ -	\$1,348,891	\$62,999,187	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the preparation of the City's Comprehensive Annual Financial Report (CAFR), including annual financial statements for the Water Utilities, Aviation, TIF funds and coordination of the annual external audit.</p> <p>Bid reduces current year level of service for one position and computer programming costs. See also BMS-019-B (Line 81)</p>
19	BMS-013	Citywide Capital Budget Development and Monitoring	\$ 485,180	\$ -	\$ -	\$485,180	\$62,514,007	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the preparation, oversight and monitoring of both the General Obligation (GO) and the Enterprise Capital Improvement program budgets and fund balances.</p> <p>Bid reduces funding by printing and photo services and advertising. See also BMS-013-A (Line 80)</p>
20	CVS-001	Civil Service Board Administration/Employee Appeals Process	\$ 523,506	\$ -	\$ -	\$523,506	\$61,990,501	<p>CURRENT YEAR SERVICE Bid funds the coordination of the employee appeals and grievance process.</p>
21	BMS-024	Special Collections	\$ 4,059,439	\$ -	\$ -	\$4,051,840	\$57,938,661	<p>CURRENT YEAR SERVICE Bid funds the billing and collection of multiple general fund revenues including Hotel Occupancy Tax, Security Alarm Permits, Land Based Receivables (civil penalties, demolitions, weed liens), Vice-Controlled Licenses (sexually oriented businesses, dance halls, etc.), multi-tenant registrations and inspections, beer/liquor licenses, etc.</p>
22	BMS-023	Accounts Payable	\$ 1,389,467	\$ -	\$ -	\$1,389,467	\$56,549,194	<p>CURRENT YEAR SERVICE Bid funds the entering, approving and paying invoices for the purchase of goods and services used in the operations of the City of Dallas.</p>
23	CVS-003	Fire Applicant - Physical Abilities Testing	\$ 40,954	\$ -	\$ -	\$40,954	\$56,508,240	<p>CURRENT YEAR SERVICE Bid funds the administration of the physical abilities test for applicants for the Dallas Fire Department.</p>
24	BMS-020	Reconciliations	\$ 707,675	\$ -	\$ -	\$707,675	\$55,800,565	<p>CURRENT YEAR SERVICE Bid funds the city-wide bank reconciliation, DWU accounts receivable and centralized collections unit reconciliation.</p>

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25	BMS-029	Independent Audit	\$ 982,000	\$ -	\$ -	\$982,000	\$54,818,565	CURRENT YEAR SERVICE Bid funds the City's annual audit that is performed by independent auditors. The audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements.
26	BMS-006	Non-Departmental	\$ 22,936,286	\$ -	\$ -	\$22,822,822	\$31,995,743	CURRENT YEAR SERVICE Bid funds Tax Increment Financing District (TIF) payments, Public Improvement District (PID) payments, bank contracts, wrecker services contracts, unemployment insurance payment, professional services for legislative services, city-wide memberships and council travel.
27	BMS-007	Contingency Reserve	\$ 2,672,276	\$ -	\$ -	\$2,672,276	\$29,323,467	CURRENT YEAR SERVICE Bid funds the Contingency Reserve as required by the City's Financial Management Performance Criteria adopted by the City Council on March 15, 1978 for unanticipated needs that arise during the year. Funds maintained at a level ranging from 1/2% to 1% of budgeted departmental expenditures.
28	BMS-010	Liability/Claims Fund Transfer	\$ 4,814,947	\$ -	\$ -	\$4,814,947	\$24,508,520	CURRENT YEAR SERVICE Bid funds the General Fund contribution to the Liability Reserve/Claims Funds to ensure compliance with the City's Financial Management Performance Criteria. The Liability Reserve/Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public.
29	BMS-009	Appraisal Districts	\$ 3,382,859	\$ -	\$ -	\$3,382,859	\$21,125,661	CURRENT YEAR SERVICE Bid funds the services of Dallas, Collin, Denton and Rockwall Central Appraisal Districts to appraise property for the purpose of ad valorem property tax assessment on behalf of the City.
30	BMS-030	Dallas County Tax Collection	\$ 542,379	\$ -	\$ -	\$542,379	\$20,583,282	CURRENT YEAR SERVICE Bid funds the contract with Dallas County Tax Office to provide ad valorem tax collection services to the City.
31	BMS-018	City Agenda Process	\$ 258,290	\$ -	\$ -	\$242,654	\$20,340,628	CURRENT YEAR SERVICE Bid funds the city agenda process to ensure that all departments present voting and briefing items to the City Council, citizens and concerned parties in a uniform and consistent manner.

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32	AUD-002	HOPWA and ESG Funds Monitoring	\$ 125,730	\$ -	\$ -	\$125,130	\$20,215,498	CURRENT YEAR SERVICE Bid funds the on-site monitoring of sub-recipients funded via HOPWA and ESG as required by the HUD audit in 2005-2006.
33	PER-006	HRIS and HR Payroll Services	\$ 2,992,248	\$ -	\$ -	\$2,992,248	\$17,223,250	CURRENT YEAR SERVICE Bid funds the HRIS Administration and Payroll Division which is responsible for the management of all records regarding employee information, including payroll data and history.
34	PBW-031	Public Works and Transportation Infrastructure GIS Services	\$ 643,782	\$ -	\$ -	\$643,782	\$16,579,468	CURRENT YEAR SERVICE Bid funds staff that provides geographic information, location data, mapping and routing information and support to the public and City staff.
35	PER-002	Compensation Analysis / Classification	\$ 527,264	\$ -	\$ -	\$527,264	\$16,052,204	CURRENT YEAR SERVICE Bid funds compensation, job classification and position management services for the City to ensure that jobs have the appropriate title with market-competitive pay.
36	CTJ-005	Language Services	\$ 130,914	\$ -	\$ -	\$130,914	\$15,921,290	CURRENT YEAR SERVICE Bid funds verbal Spanish interpretation and translation assistance to approximately 37,000 defendants during a variety of court proceedings.
37	POM-004	Good Faith Effort Compliance Monitoring	\$ 279,929	\$ -	\$ -	\$279,929	\$15,641,361	CURRENT YEAR SERVICE Bid funds the enforcement of the city's established GFE goals for M/WBE participation and compliance.
38	EBS-010	Energy Procurement, Monitoring and Conservation	\$ 1,204,274	\$ -	\$ -	\$1,204,274	\$14,437,087	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the procurement of electricity, monitoring and reporting of consumption, monitoring of billing for contract compliance, coordination of new accounts, management of energy conservation projects, coordination of efforts to comply with State and Federal legislation and processing approximately 4,000 utility account payments for electric, gas and water for City-owned facilities. This service pays for electric cost for many, but not all City facilities. Bid reduces additional conservation efforts which cost \$350,000 and yield a potential savings of \$855,000. See also EBS-010-A (Line 101)

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39	PBW-025	Vertical and Horizontal Control Monumentation Program	\$ -	\$ -	\$ -	\$0	\$14,437,087	CURRENT YEAR SERVICE Bid funds the professional land surveying to establish control monuments throughout the city that will allow a seamless integration into the city G.I.S. system. Service is fully reimbursed by DWU.
40	BMS-008	Deferred Compensation	\$ 14,685	\$ -	\$ -	\$14,685	\$14,422,402	CURRENT YEAR SERVICE Bids funds the oversight of the voluntary 401(k) and 457 Plans, as well as the mandatory 457PST Plan with assets totaling \$375 million while offering communication, education and counseling services.
41	CVS-002	Analysis/Development and Validate	\$ 520,007	\$ -	\$ -	\$520,007	\$13,902,395	CURRENT YEAR SERVICE Bid funds the development and validation testing instruments used to assess candidates for the police and fire departments and administer tests to ensure an objective means of evaluating abilities and other characteristics. Also responsible for all aspects of administering assessment centers, including recruiting and training assessors.
42	CVS-005	Applicant Processing - Civilian	\$ 614,436	\$ -	\$ -	\$614,436	\$13,287,959	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the applicant processing of civilian employees and recruiting services. Bid reduces 2 positions for processing civilian applications. See also CVS-005-A (Line 112)
43	CVS-004	Applicant Processing for Uniformed Employees	\$ 168,892	\$ -	\$ -	\$168,892	\$13,119,067	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the applicant processing of uniform employees and involves screening police and fire applicants. Bid reduces 2 positions for processing Police and Fire Department applications. See also CVS-004-B (Line 82)
44	BMS-027	Cost Accounting and Fixed Assets	\$ 705,907	\$ -	\$ -	\$705,907	\$12,413,160	CURRENT YEAR SERVICE Bid funds the maintenance of the City's fixed asset system.
45	BMS-025	Centralized Collections	\$ 305,921	\$ -	\$ -	\$305,921	\$12,107,239	CURRENT YEAR SERVICE Bid funds the collection of delinquent accounts primarily through mailing notices to citizens and phone calls. A reduction of FTEs from 10.4 to 3.1 due to the implementation of Pay 1.

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46	EBS-009	Custodial Service for City Facilities	\$ -	\$ -	\$ -	\$0	\$12,107,239	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds custodial service for approximately 5.2 million square feet of space in 111 buildings with in-house staff and about 159 contracted employees. Bid reduces service level by eliminating the current recycling program (\$216,000), window washing (\$35,000), pest control (\$39,600) and an increased custodial contract cost (\$259,048). Bid is fully reimbursed by departments. See also EBS-009-A (Line 87)
47	EBS-006	City Facility Environmental Hazards Testing and Abatement	\$ 71,310	\$ -	\$ -	\$71,310	\$12,035,929	CURRENT YEAR SERVICE Bid funds the assessment of risks associated with hazardous materials such as asbestos, mold, lead paint and other hazardous materials.
48	BMS-012	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$0	\$12,035,929	CURRENT YEAR SERVICE Bid funds administrative support to the Public Safety Committee, Citizens/Police Review Board, Regulated Property Advisory Committee and the Judicial Nominating Commission and is fully reimbursed (\$66,622) by the Police Department.
49	PBW-023-A	Public Works Capital Program Implementation - Survey Services - A	\$ -	\$ -	\$ -	\$0	\$12,035,929	ENHANCEMENT Bid funds the enhancement of the production of survey information to be utilized in the acquisition of over 350 properties to be acquired by the City in conjunction with the Trinity River Project and is fully reimbursed (\$435,911).
50	PBW-017-A	Land Survey - A	\$ -	\$ -	\$ -	\$0	\$12,035,929	ENHANCEMENT Bid funds the enhancement of the re-monument the boundary line around Lake Ray Hubbard and it is fully reimbursed by DWU \$435,911.
51	PBW-023	Public Works Capital Program Implementation - Survey Services	\$ 147,310	\$ -	\$ -	\$147,310	\$11,888,619	CURRENT YEAR SERVICE Bid funds the professional land surveying for the capital improvement bond programs administered by the Public Works and Transportation Dept. This service is reimbursed by other departments in the amount of \$1,560,475.

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52	PER-005	Human Resource Consulting	\$ 1,391,269	\$ -	\$ -	\$1,391,269	\$10,497,350	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the HR generalists who serve as the primary contact between all 38 partnering departments and HR. Bid reduces service level by 1 HR generalist (\$70,847). See also PER-005-A (Line 91)
53	EBS-008	City Hall Parking Garage Operation and Maintenance	\$ -	\$ -	\$ -	\$0	\$10,497,350	CURRENT YEAR SERVICE Bid funds the operation and maintenance of the 1,426 space underground City Hall Parking Garage. Bid is fully reimbursed by the Convention Center \$269,537.
54	SEC-003	Archives	\$ 185,681	\$ -	\$ -	\$185,681	\$10,311,669	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management and provision of access to city documents having permanent and historical value. Bid reduces the microfilming of permanent city records (\$34,000). See also SEC-003-A (Line 113)
55	OEQ-007	Internal Environmental Training/Education	\$ 90,496	\$ -	\$ -	\$90,496	\$10,221,173	CURRENT YEAR SERVICE Bid funds 2 positions for ongoing environmental education in order to facilitate compliance with environmental regulatory requirements, increase environmental awareness, and promote environmental stewardship and sustainability. Bid includes grant funding for two additional positions.
56	OEQ-013	Compliance Assistance and Assessments	\$ 115,820	\$ -	\$ -	\$115,820	\$10,105,353	CURRENT YEAR SERVICE Bid funds the monitoring of compliance with federal, state, and local regulations per the Consent Decree between the City of Dallas, EPA, and DOJ and implementation of an ISO 14001 EMS.
57	DEV-013	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$0	\$10,105,353	CURRENT YEAR SERVICE Bid funds real estate services for public use and acquires land for capital improvement projects for DWU, PWT, PKR and other departments. Bid is fully reimbursed by other departments.
58	CMO-002	Intergovernmental / Fund Development	\$ 127,501	\$ -	\$ -	\$127,501	\$9,977,852	CURRENT YEAR SERVICE Bid funds grant writing, reviewing and tracking services for 80 grants city-wide, securing over \$39 million in grant funds since 2002.

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59	BMS-005	Office of Utility Management	\$ 258,385	\$ -	\$ -	\$258,385	\$9,719,467	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the oversight and management of franchised utilities and certificated telecommunication providers use of the public rights-of-ways including electric, natural gas, and cable TV. Bid reduces the consulting service that assist the City with review of gas utility rates (\$52,500). See also BMS-005-A (Line 76)
60	BMS-026	Public Information Office	\$ 898,512	\$ -	\$ -	\$882,403	\$8,837,064	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds internal and external marketing and communication for the City Bid reduces professional media training (\$30,000), eliminates 2 editions of Dallas Delivers (\$100,000) and the printing of additional copies of the Good Neighbor Guide (\$60,000). See also BMS-026-A (Line Item 114), BMS-026-B (Line Item 99) and BMS-026-C (Line 100)
61	BMS-017	311 Customer Service Center	\$ 1,128,335	\$ -	\$ -	\$1,128,335	\$7,708,729	CURRENT YEAR SERVICE Bid funds the 311 Customer Service Center.
62	BMS-003	Strategic Customer Services	\$ 1,204,116	\$ -	\$ -	\$1,204,116	\$6,504,613	CURRENT YEAR SERVICE Bid funds customer contact through the Service Area Coordination Team, customer feedback programs, performance measurement and benchmarking, process improvement, strategic and tactical planning, process improvement, and Key Focus Area (KFA) teams.
63	BMS-001	Efficiency Team	\$ 1,011,023	\$ -	\$ -	\$1,011,023	\$5,493,590	CURRENT YEAR SERVICE Bid funds the E-team which improves processes, increases revenue and decreases costs by partnering with departments and cross-departmental teams. Beginning in FY05-06 through the first half of FY07-08, the E-Team has realized over \$11 million in monetary revenue increases and cost reductions, in addition to non-monetary benefits focused on customer service improvements.
64	BMS-015	Fair Housing and Human Rights Compliance	\$ 89,183	\$ -	\$ -	\$89,183	\$5,404,407	CURRENT YEAR SERVICE Bid funds the mediation services and discrimination investigations in housing, employment, and public accommodation based on sexual orientation.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
65	CMO-003	Intergovernmental/ Legislative Services	\$ 46,217	\$ -	\$ -	\$46,217	\$5,358,190	CURRENT YEAR SERVICE Bid funds the Intergovernmental Services Office to serve as the primary contact for local, regional, state and federal levels of government in order to influence policy and legislative matters. Bid is reimbursed by other departments in the amount of \$338,207.
66	EBS-009-B	Custodial Service for City Facilities - B - Sanitation Take Over Recycling	\$ -	\$ -	\$ 140,974	\$140,974	\$5,217,216	ENHANCEMENT Bid funds the office recycling program administered by Sanitation Services. This funding is already included in the Sanitation Services Department's budget.
67	EBS-007	City Facility Operation, Maintenance and Repair	\$ 10,580,388	\$ -	\$ -	\$10,488,693	(\$5,271,477)	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the operation, maintenance and repair of building systems, HVAC, plumbing, electrical, fire alarm/suppression, structural and roofing for about 10 million square feet of space located in more than 617 city-owned buildings. Bid reduces consulting services (TMAC) for the implementation of ISO 9001 (Quality) and ISO 18001 (Safety). See also EBS-007-A (Line 78)
68	EBS-011	Major Maintenance Design and Construction	\$ 1,473,209	\$ -	\$ -	\$1,473,209	(\$6,744,686)	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management and execution of design and construction projects for City-owned buildings, including major maintenance, space planning and building renovation/construction. Bid reduces one Sr. Architect position that accounts for 10% of planned work being deferred. See also EBS-011-A (Line 88)
69	SEC-004	Customer Service	\$ 318,913	\$ -	\$ -	\$318,913	(\$7,063,599)	CURRENT YEAR SERVICE Bid funds service to citizens and departments, including responding to requests for files and documents and processing City Council agenda items.
70	EBS-010-B	Energy Procurement, Monitoring and Conservation - B - New Facilities	\$ -	\$ -	\$ 235,500	\$235,500	(\$7,299,099)	ENHANCEMENT Bid funds utility costs for new buildings: Pleasant Grove, Prairie Creek and Lochwood Branch Libraries, Fire Station #42 and South Central Police Station.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
71	PER-004	City University - Training	\$ 1,018,836	\$ -	\$ -	\$1,015,098	(\$8,314,197)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds leadership and management training, customer service training, employee recognition training, employee development, succession planning, and the Managers Executive Institute.</p> <p>Bid eliminates a new Customer Service Training Level IV training which has not been previously offered. See also PER-004-A (line 111)</p>
72	PBW-017	Land Survey	\$ 522,454	\$ -	\$ -	\$522,454	(\$8,836,651)	<p>CURRENT YEAR SERVICE Bid funds boundary, condemnation and route surveys and record research.</p>
73	PBW-024	Survey Map and Plat Archive	\$ 135,273	\$ -	\$ -	\$135,273	(\$8,971,924)	<p>CURRENT YEAR SERVICE Bid funds public access to the City's Land Surveying and Engineering archives for approximately 20 million survey maps, plats, construction plans and other land and boundary records dating back to 1854.</p>
74	OCA-008	Cable Access	\$ 407,695	\$ -	\$ -	\$407,695	(\$9,379,619)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management of cablecast operations of City Channel which broadcasts City Council meetings, briefings, and other City-related public information programming.</p> <p>Bid reduces the iMedia contract from \$300,000 to \$196,584 eliminating the use of studio production support (\$104,116). See also OCA-008-A (Line 115)</p>
75	EBS-005	City Facility Elevator and Escalator Management	\$ 511,064	\$ -	\$ -	\$511,064	(\$9,890,683)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management of 121 elevators, escalators and lifts in City-owned buildings.</p> <p>Bid reduces funding for major repairs (\$55,212) and eliminates after-hour service for elevators and escalators (\$21,488). See also EBS-005-A (Line Item 83)</p>

GENERAL FUND TOTAL = \$ 89,649,190

1	2	3	4	5	6	7		
Line	BID NUMBER	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
76	BMS-005-A	Office of Utility Management - A	\$ -	\$ 52,500	\$ -	\$52,500	(\$9,943,183)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Utility Management to the current year service level for consultants to assist the City with review of gas utility rates. This is necessary to effectively manage and maintain these revenue streams.
77	SEC-001-A	Elections - A	\$ -	\$ -	\$ 109,500	\$109,500	(\$10,052,683)	ENHANCEMENT Bid funds an enhancement for a Petition Verification System (PVS) to support the City Secretary's process of verifying signatures on petitions. Temporary employee cost was \$100,000 during the last election; this would create efficiencies in the future.
78	EBS-007-A	City Facility Operation, Maintenance and Repair - A	\$ -	\$ 75,000	\$ -	\$75,000	(\$10,127,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for a consultant for ISO 9001 (Quality) and 18001 (Safety).
79	BMS-011-A	Citywide Operating Budget Development and Monitoring - A	\$ -	\$ 76,409	\$ -	\$59,526	(\$10,187,209)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the Operating Budget to the current year service level with 1 Sr. Budget Analyst, printing, and advertising.
80	BMS-013-A	Citywide Capital Budget Development and Monitoring - A	\$ -	\$ 16,883	\$ -	\$16,883	(\$10,204,092)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the Capital Budget to the current year service level for printing, photo services and advertising.
81	BMS-019-B	Financial Reporting - B	\$ -	\$ 190,952	\$ -	\$181,250	(\$10,385,342)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for financial reporting to the current year service level with a grant accountant and programming costs.
82	CVS-004-B	Applicant Processing for Uniformed Employees - B	\$ -	\$ 118,641	\$ -	\$118,641	(\$10,503,983)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for applicant processing for uniformed employees for with 2 Sr. HR analysts.
83	EBS-005-A	City Facility Elevator and Escalator Management - A	\$ -	\$ 76,700	\$ -	\$76,700	(\$10,580,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for elevator and escalator management to the current year service level which includes: major elevator repairs (\$55,212) and after-hours call out service (\$21,488).

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
84	SEC-002-A	Records Management A	\$ -	\$ 15,000	\$ -	\$15,000	(\$10,595,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Records Management to continue the transfer of files from city buildings to storage and destruction services.
85	SEC-002-B	Records Management B	\$ -	\$ 22,112	\$ -	\$22,112	(\$10,617,795)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for one Records Management Office Assistant II who supports the records center operations.
86	EHS-003-A	Vital Statistics - A	\$ -	\$ 47,674	\$ -	\$47,674	(\$10,665,469)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 2 temporary employees to scan 76 years of birth and death records.
87	EBS-009-A	Custodial Service for City Facilities - A	\$ -	\$ 549,648	\$ -	\$333,648	(\$10,999,117)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for custodial service for City facilities to the current year service level, which includes the following: (1) maintain window washing (\$35,000), (2) pest control (\$39,600), and (3) an increase custodial contract cost (\$259,048).
88	EBS-011-A	Major Maintenance Design and Construction - A	\$ -	\$ 165,912	\$ -	\$165,912	(\$11,165,029)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Major Maintenance Design and Construction to the current year service level with 1 FTE for a Sr. Architect (\$65,912) and \$100,000 project costs.
89	POM-004-A	Good Faith Effort Compliance Monitoring - A	\$ -	\$ -	\$ 114,134	\$114,134	(\$11,279,163)	ENHANCEMENT Bid funds 2 positions that will enforce the city's established GFE goals for M/WBE participation and compliance.
90	LIB-007	Strategic Planning – Library Master Plan 2011-2020 and Radio-Frequency Identification (RFID) Feasibility Study	\$ 630,000	\$ -	\$ -	\$590,000	(\$11,869,163)	CURRENT YEAR SERVICE Bid funds a 10 year Master Plan from 2011-2020 that will provide a road map for future growth (\$590,000) and funding for a Radio Frequency Identification (RFID) Technology Feasibility Study (\$40,000).
91	PER-005-A	Human Resource Consulting - A	\$ -	\$ 70,847	\$ -	\$70,847	(\$11,940,010)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for HR Consulting to the current year service level with 1 FTE for an analyst.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
92	EBS-007-G	City Facility Operation, Maintenance and Repair - G - UPS/Generators	\$ -	\$ -	\$ 100,000	\$100,000	(\$12,040,010)	ENHANCEMENT Bid funds testing and maintenance of the Uninterruptible Power Supply (UPS) and generators within City Hall to ensure 9-1-1 police/fire dispatch and OEM would have power during an emergency; CIS was previously responsible for this service.
93	SEC-006-A	Boards and Commissions Support - A	\$ -	\$ -	\$ 12,500	\$12,500	(\$12,052,510)	ENHANCEMENT Bid funds programming to create web-based forms to make the Financial Disclosure and Conflict of Interest processes more efficient (\$12,500).
94	EBS-010-C	Energy Procurement, Monitoring and Conservation - C - EILS Program	\$ -	\$ -	\$ 75,000	\$25,000	(\$12,077,510)	ENHANCEMENT Bid funds participation in the Emergency Interruptible Load Service (EILS), which includes consulting services (\$25,000) and construction services (\$50,000).
95	EBS-007-C	City Facility Operation, Maintenance and Repair - C - New Facilities	\$ -	\$ -	\$ 10,676	\$10,676	(\$12,088,186)	ENHANCEMENT Bid funds the maintenance and repair of new city facilities (3 libraries, 1 fire station, South Central Police, new Code buildings).
96	EBS-007-B	City Facility Operation, Maintenance and Repair - B - King Tut Exhibit	\$ -	\$ -	\$ 151,337	\$50,446	(\$12,138,632)	ENHANCEMENT Bid funds additional HVAC technicians at the DMA during the King Tut exhibit.
97	EBS-005-B	City Facility Elevator and Escalator Management - B - King Tut Exhibit	\$ -	\$ -	\$ 53,568	\$53,568	(\$12,192,200)	ENHANCEMENT Bid funds additional elevator maintenance and repair service at the DMA during the King Tut exhibit.
98	AUD-001-A	Audits, Reviews & Investigations - A	\$ -	\$ 41,200	\$ -	\$6,800	(\$12,199,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for data processing equipment and services, replacement of aging server (\$5,000), replacement of 1/4 of department computers (8 at \$1,400 each = \$11,200), external legal support contracts (\$5,000), and IT security audit support contract (\$20,000).
99	BMS-026-B	Public Information Office - B	\$ -	\$ 100,000	\$ -	\$100,000	(\$12,299,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Dallas Delivers to 4 publications annually.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
100	BMS-026-C	Public Information Office - C	\$ -	\$ 60,000	\$ -	\$60,000	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for additional copies of the Annual Report, Good Neighbor Guide and calendar.
101	EBS-010-A	Energy Procurement, Monitoring and Conservation - A - Conservation	\$ -	\$ 350,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds additional conservation efforts which cost \$350,000 and yield a potential savings of \$855,000.
102	EBS-007-I	City Facility Operation, Maintenance and Repair - I	\$ -	\$ -	\$ 145,256	\$0	(\$12,359,000)	ENHANCEMENT Bid funds two certified individuals who would manage the maintenance performed on city-owned buildings for fire alarms and fire extinguishers.
103	EBS-007-D	City Facility Operation, Maintenance and Repair - D - Preventive Maintenance Program	\$ -	\$ -	\$ 882,909	\$0	(\$12,359,000)	ENHANCEMENT Bid funds preventive maintenance programs that are currently addressed on a reactive basis.
104	EBS-011-C	Major Maintenance Design and Construction - C - City Council Office Space	\$ -	\$ -	\$ 1,110,075	\$0	(\$12,359,000)	ENHANCEMENT Bid funds relocation of the Council offices.
105	EBS-011-D	Major Maintenance Design and Construction - D	\$ -	\$ -	\$ 65,912	\$0	(\$12,359,000)	ENHANCEMENT Bid funds 1 FTE (\$65,912) to evaluate existing buildings to determine their current energy efficiency and develop a plan to improve energy efficiency and reduce future costs.
106	EBS-007-H	City Facility Operation, Maintenance and Repair - H - Work Order System	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a work order system, which includes: one-time costs for software, hardware, implementation (\$250,000) and annual support costs (\$75,000).
107	EBS-007-F	City Facility Operation, Maintenance and Repair - F - HVAC Control Technicians	\$ -	\$ -	\$ 255,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds HVAC control technicians, training materials (\$25,000), and 2 vehicles (\$50,000) to manage and optimize the HVAC controls in existing buildings instead of relying on contractors.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
108	EBS-011-B	Major Maintenance Design and Construction - B - City Hall Carpet	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a nine year carpet replacement program at City Hall.
109	EBS-007-E	City Facility Operation, Maintenance and Repair - E - Restore Painting	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds an exterior painting program; the City currently contracts this service as needed.
110	MCC-001-A	Administrative Support for the Mayor and City Council - A	\$ -	\$ -	\$ 35,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds the 2009 Inauguration Ceremony.
111	PER-004-A	City University - Training - A	\$ -		\$ 29,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a new training program, Customer Service Training Level IV.
112	CVS-005-A	Applicant Processing - Civilian - A	\$ -	\$ 103,152	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 2 positions to manage the NEOGOV processes for the Civil Service department.
113	SEC-003-A	Archives - A	\$ -	\$ 34,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the microfilming of permanent Council records, from \$34,000 to \$68,000 for printing and photo services.
114	BMS-026-A	Public Information Office - A	\$ -	\$ 30,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for professional media coaching for city spokespeople.
115	OCA-008-A	Cable Access - A	\$ -	\$ 104,116	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the iMedia contract.
116	BMS-026-D	Public Information Office - D	\$ -	\$ -	\$ 69,966	\$0	(\$12,359,000)	ENHANCEMENT Bid funds positions to video tape and edit projects for government cable channel.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	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
117	BMS-026-E	Public Information Office - E	\$ -	\$ -	\$ 69,966	\$0	(\$12,359,000)	ENHANCEMENT Bid funds 1 position for government social responsibility officer to assist departments in the development of programs and analysis of how those programs and operations impact the community. Responsibilities include triple bottom line reporting by looking beyond financial performance to examine the organization's environmental and social responsibility.
118	CVS-006	Employee Criminal Background and Motor Vehicle Record Checks	\$ 37,834	\$ -	\$ -	\$0	(\$12,359,000)	CURRENT YEAR SERVICE Bid funds recruitment activities for Civil Service positions.
Total Bid Amount			\$ 100,080,074	\$ 2,300,746	\$ 4,416,273	\$ 102,008,190		

Highlighted Offers/Services

Elimination of Existing Services:

- City Facility Operation, Maintenance & Repair – Operation, maintenance and repair for about 10 million square feet of space located in more than 617 city-owned buildings (\$5.3m) *Line 67*
- Major Maintenance Design & Construction – Management and execution of design and construction projects for city-owned buildings, including major maintenance, space planning and building renovation/construction (\$1.5m) *Line 68*
- Customer Service – Service to citizens and departments, including responding to requests for files, documents, and processing City Council agenda items (\$319k) *Line 69*

Highlighted Offers/Services

Elimination of Existing Services, Continued:

- City University - Training - Training, employee development, succession planning and the Managers Executive Institute (\$1.0m) *Line 71*
- Land Survey - Boundary, condemnation and route surveys, and records research (\$522k) *Line 72*
- Survey Map & Plat Archive - Public access to the City's land surveying and engineering archives for approximately 20 million survey maps, plats, construction plans and other land and boundary records (\$135k) *Line 73*
- Cable Access - Management of cablecast operations of City Channel which broadcasts City Council meetings, briefings, and other City-related public information programming (\$408k) *Line 74*

Highlighted Offers/Services

Elimination of Existing Services, Continued:

- City Facility Elevator & Escalator Management – Management of 121 elevators, escalators and lifts in City-owned buildings (\$77k) *Line 83*
- Strategic Planning – Library Master Plan 2011-2020 & Radio-Frequency Identification Feasibility Study – A 10 year Library Master Plan and a Radio Frequency Identification (RFID) Technology Feasibility Study (\$590k) *Line 90*
- Employee Criminal Background & Motor Vehicle Record Checks – Recruitment activities for positions filled by civil service (\$0) *Line 118*
 - KFA Team does not recommend funding

Highlighted Offers/Services

Sample of Reductions to Existing Services:

- Office of Utility Management – Consultants to assist the City with review of gas utility rates (\$53k) *Line 76*
- City Facility Operation, Maintenance & Repair – Consultant for ISO 9001 (Quality) and 18001 (Safety) (\$75k) *Line 78*
- Citywide Operating Budget Development & Monitoring – One Sr. Budget Analyst, printing and advertising (\$60k) *Line 79*
- Citywide Capital Budget Development & Monitoring – Printing and photo services and advertising (\$17k) *Line 80*
- Financial Reporting – One grant accountant and programming costs (\$181k) *Line 81*

Highlighted Offers/Services

Sample of Reductions to Existing Services, Continued:

- Applicant Processing for Uniformed Employees – Two Sr. Human Resource analysts (\$119k) *Line 82*
- City Facility Elevator & Escalator Management – Major elevator repairs and after-hours call out service (\$77k) *Line 83*
- Records Management – Transfer of files from City buildings to storage and destruction services (\$15k) *Line 84*
- Records Management – One Office Assistant II who supports the records center operations (\$22k) *Line 85*

Highlighted Offers/Services

Sample of Reductions to Existing Services, Continued:

- Vital Statistics – Two temporary employees to scan birth and death records (\$48k) *Line 86*
- Custodial Service for City Facilities – Window washing, pest control and increased custodial contract cost (\$334k) *Line 87*
- Cable Access – iMedia contract (\$0) *Line 115*
 - KFA Team does not recommend funding

Highlighted Offers/Services

Sample of Enhancements Not Funded:

- Energy Procurement, Monitoring & Conservation – Utility costs for new buildings: Pleasant Grove, Prairie Creek and Lochwood Branch Libraries, Fire Station #42 and South Central Police Station (\$236k) *Line 70*
- Elections – Petition Verification System (PVS) to support the City Secretary's process of verifying signatures on petitions (\$110k) *Line 77*
- GFE Compliance Monitoring – Two positions to enforce the city's established GFE goals for M/WBE participation and compliance (\$114k) *Line 89*
- City Facility Operation, Maintenance & Repair – Testing and maintenance of the Uninterruptible Power Supply (UPS) and generators within City Hall to ensure 9-1-1 police/fire dispatch and OEM would have power during an emergency (\$100k) *Line 92*

Highlighted Offers/Services

Sample of Enhancements Not Funded, Continued:

- Boards & Commissions Support – Programming to create web-based forms to make the Financial Disclosure and Conflict of Interest processes more efficient (\$13k) *Line 93*
- Energy Procurement, Monitoring & Conservation – Participation in the Emergency Interruptible Load Service (EILS), which includes consulting and construction services (\$25k) *Line 94*
- Administrative Support for the Mayor & City Council – 2009 Inauguration Ceremony (\$0) *Line 110*
 - KFA Team does not recommend funding

Summary of Bids/Services

Elimination and Reductions to Existing Services – KFA Team Recommended Amounts

- Number of Bids: 31
- Total: \$11.6m

Enhancements Not Funded – KFA Team Recommended Amounts

- Number of Bids: 21
- Total: \$711k

Budgeting for Outcomes

Steps

- ✓ Oct. 17: Establish 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 ranking 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)