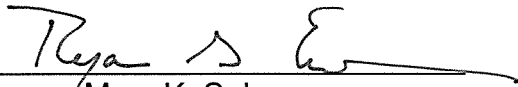


**MAY 19, 2010 CITY COUNCIL BRIEFING AGENDA  
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated May 19, 2010. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



Mary K. Suhm  
City Manager

5-13-10

Date



Edward Scott  
City Controller

5-13-10

Date



RECEIVED

2010 MAY 14 PM 2:52

CITY SECRETARY  
DALLAS, TEXAS



# COUNCIL BRIEFING AGENDA

May 19, 2010

---

DATE

(FOR GENERAL INFORMATION AND RULES OF COURTESY PLEASE SEE OPPOSITE SIDE.)

(LA INFORMACIÓN GENERAL Y REGLAS DE CORTESÍA QUE DEBEN OBSERVARSE  
DURANTE LAS ASAMBLEAS DEL CONSEJO MUNICIPAL APARECEN EN EL LADO OPUESTO, FAVOR DE LEERLAS.)

## General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 before 9:00 a.m. on the meeting date. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

## Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

## Informacion General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaidía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner CityCable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 9 de la mañana del día de la asamblea. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

## Reglas de Cortesia

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, MAY 19, 2010  
CITY HALL  
1500 MARILLA  
DALLAS, TEXAS 75201  
9:00 A.M.

9:00 am      Invocation and Pledge of Allegiance      6ES

                 Special Presentations

                 Open Microphone Speakers

VOTING AGENDA      6ES

1.      Approval of Minutes of the May 5, 2010 City Council Meeting
2.      Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

Briefings      6ES

- A.      Budget Workshop #5 - FY 2009-10 Status and FY 2010-11 Development Update
- B.      FY 2010-11 Budget: Brainstorming Ideas

Lunch

Closed Session      6ES

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Timothy Neeper v. City of Dallas, Cause No. 09-14338-M
- Empower Insurance Group, as subrogee of Derek Neal, and GeoVera Specialty Insurance Service, Claim No. 09261887
- City of Dallas v. John Radovich, Cause No. 08-01777-D
- Kenneth E. Albert et al. v. City of Dallas et al., No. 199-697-94,  
Anthony Arredondo et al. v. City of Dallas et al., No. 199-1743-99,  
David L. Barber et al. v. City of Dallas et al., No. 199-624-95,  
David S. Martin et al. v. City of Dallas, No. 1-95-506,  
George G. Parker et al. v. City of Dallas, No. 1-95-107,  
Kevin Michael Willis et al. v. City of Dallas et al., No. 199-00200-95
- City of Dallas v. Olivia J. Carbajal, No. 09-0427
- Legal issues regarding imposition of a moratorium pursuant to §212.134 of the Local Government Code.

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, MAY 19, 2010

Open Microphone Speakers

6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

**PUBLIC MEETINGS FOR MAY 16 - MAY 31, 2010**

**Tuesday, May 25, 2010**

Municipal Library Board

4:00 p.m.

J. Erik Jonsson Central Library, Municipal Library Board Room

# Memorandum



CITY OF DALLAS

DATE May 14, 2010

TO The Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #5 – FY 2009-10 Status and FY 2010-11 Development Update

Your May 19<sup>th</sup> meeting agenda includes Budget Workshop #5 which provides both an update of the current year's (FY 2009-10) budget and of next year's (FY 2010-11) budget development. The amounts included in the briefing are preliminary and subject to change. The current forecast reflects significant revenue loss for next year which will impact our ability to provide services next fiscal year. We will continue to refine the preliminary estimates as we work towards your next Budget Workshop in June and the recommended FY 2010-11 budget in August.

Please let me know if I can provide any additional information.

A handwritten signature in black ink, appearing to read 'Mary K. Suhm'.

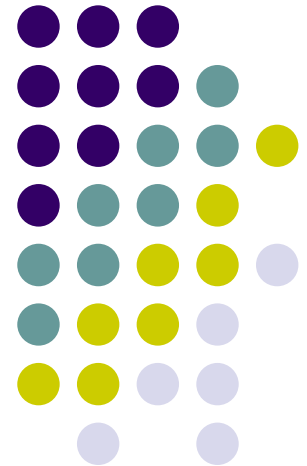
Mary K. Suhm  
City Manager

## Attachment

c: Thomas P. Perkins, Jr., City Attorney  
Deborah A. Watkins, City Secretary  
Craig Kinton, City Auditor  
C. Victor Lander, Judiciary  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzales, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Helena Stevens-Thompson, Assistant to the City Manager

# Budget Workshop #5 - FY 2009-10 Status and FY 2010-11 Development Update

City Council Briefing  
May 19, 2010

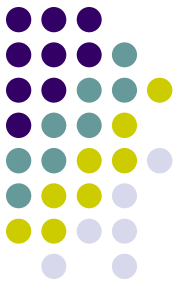


# Purpose



- Provide status of FY 2009-10 (current year) budget
- Update Council on progress made in development of FY 2010-11 (next year) budget
  - Provide outlook of FY 2010-11 revenues and expenses
  - Review ranking sheets prepared by Key Focus Area (KFA) Teams
  - Identify Lower Priority Services subject to reduction or elimination
  - Discuss strategies for balancing the differential currently forecast
- Provide future outlook

# Briefing Overview



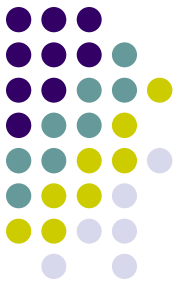
- Briefing is a “snapshot” of progress towards developing a balanced budget for FY 2010-11 to recommend to Council on August 9
- Numbers included in briefing are estimates/projections and are subject to further review and change

# Looking Back



- Period of economic growth through FY 2008-09 allowed City to make significant budget investments that have positive returns
  - Public safety – steady reductions in crime rates – 23.7% decrease (from calendar 2005 to 2009)
  - Economic development – significant growth in tax base – 34% increase (from FY 2004-05 to FY 2008-09)
  - Infrastructure improvements – improved street condition from 77% to 87% in satisfactory condition (from 1999 to 2009)
  - Customer service – increases in customer satisfaction as reported in Citizen Survey – 26.8% increase (from FY 2004-05 to FY 2008-09)
  - Commitment to sustainability – significant improvements in several areas – 40% renewable power, 38% alternative-fueled fleet, 83 billion gallons of water saved, and 76% increase in tons recycled

# FY 2009-10 Overview

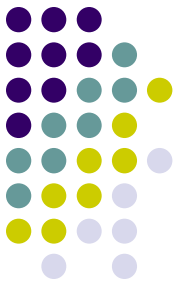


- Development of FY 2009-10 budget was challenging
  - Balanced budget without tax rate increase
  - Continued commitment to public safety
    - Planned for addition of more police officers
    - Retained Code Compliance budget
    - Utilized federal recovery funds primarily for addition of police officers
  - Used various cost containment strategies
    - Implemented OneDay Dallas city-wide
    - Consolidated or eliminated departments
    - Reduced management structure

# FY 2009-10 Overview (continued)



- Implemented service reductions in areas that could be restored as economy recovers
  - Reduced library hours
  - Reduced recreation opportunities
  - Reduced funding for street maintenance
- Impacts to employees
  - 1328 funded positions eliminated
  - 792 reduction-in-force notices issued
  - 405 employees ended City-employment on September 30
  - 2% pay reduction for civilian employees via 5 furlough days
  - No civilian pay for performance increases
  - No step pay increases for uniformed staff

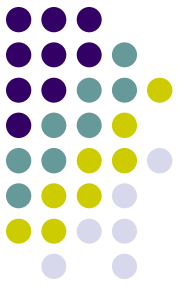


# FY 2009-10 Update

- Challenges continue during FY 2009-10 (current year) as a result of certain revenues continuing to decline

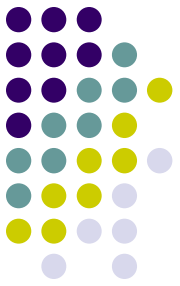
Sales taxes	-\$6.6m
Oncor electric franchise	-\$0.9m
Interest earnings	-\$0.7m
Municipal Court	-\$2.8m
Private disposal fees	-\$3.2m
Security alarm	-\$1.0m

# FY 2009-10 Update (continued)

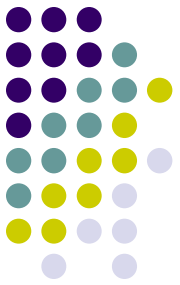


- To offset declining revenues, expenditure reductions have been required, such as:
  - Continued restrictive hiring freeze
  - Reduce new police officer hiring, -\$1.0m
  - Reduce transfer to liability reserve due to reduced requirements, -\$1.0m
  - Decelerate fitness program in Fire by 50%, -\$0.3m
  - Reduce library materials by 39%, -\$0.7m
  - Use CIP funds to pay for eligible in-house bond expenses, -\$3.5m
  - Defer expansion of Pride in Your Neighborhood program, -\$0.4m
  - Realize additional staff and equipment savings from OneDay Dallas, -\$0.4m
  - Use other non-recurring cash balances such as 911, Storm Water, Street Assessment, and Public Private Partnership funds to pay for eligible expenses, -\$11.3m

# FY 2009-10 Update (continued)

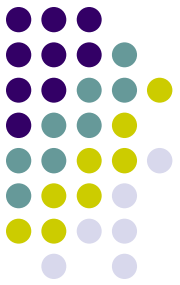


- On-going analysis of current year revenues and expenditures occur and adjustments are made to maintain balanced budget throughout fiscal year
- If revenues continue to decline beyond current forecast, additional expense reduction measures will be required
- Financial Forecast Reports will continue to be sent to Council monthly and reviewed at meetings of Budget, Finance and Audit Committee



# FY 2010-11 Outlook

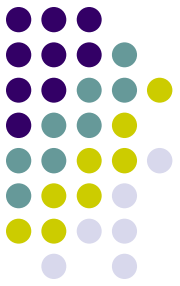
- Looking forward to FY 2010-11, budget development is equally if not more challenging than FY 2009-10
- Property tax revenues account for 42% of General Fund
  - Property values are appraised once per year and changes lag behind other economic conditions
  - Property values decreased by 3.5% in tax year 2009 and greater value loss is expected for tax year 2010



# FY 2010-11 Outlook

- Sales tax revenues account for 21% of General Fund
  - Monthly sales tax receipts have been down for 16 consecutive months when compared to same month of previous year
    - On May 19, received notification of first month since October 2008 that monthly receipts were up slightly when compared to same month of previous year
  - FY 2009-10 (current year) is estimated to be \$27.5m less or 12% less than actual receipts received in FY 2007-08 before recession

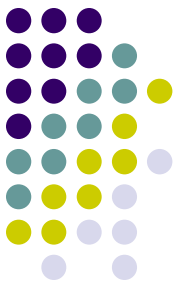
# FY 2010-11 Outlook – January 20<sup>th</sup> Briefing



- January 2010 forecast indicated less revenue and more expense for FY 2010-11 with a differential between \$49.6m and \$108.2m

	Lesser Impact	Greater Impact
Revenue changes	-\$23.8m	-\$67.5m
Expenditure changes	+\$25.8m	+\$40.7m
Differential	-\$49.6m	-\$108.2m

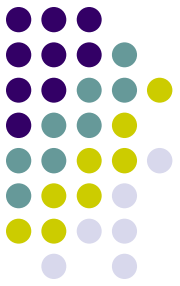
# FY 2010-11 Outlook – Revenue Update



- Since January 2010 briefing, revenue forecasts have continued to decline

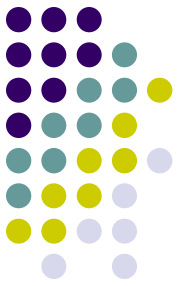
Revenue Forecast – Source of Funds	Jan 2010 “Greater Impact”	Changes since Jan 2010 Forecast	May 2010 Forecast
Property Tax	-\$36.7m	-\$16.9m	-\$53.6m
Sales Tax	-\$3.8m	-\$2.8m	-\$6.6m
Franchise Fees	+\$1.3m	-\$1.7m	-\$0.4m
Non-recurring revenues and use of fund balance	-\$29.5m	0.0	-\$29.5m
Other miscellaneous revenues	+\$1.2m	-\$10.7m	-\$9.5m
<b>Total Revenue Changes</b>	<b>-\$67.5m</b>	<b>-\$32.1m</b>	<b>-\$99.6m</b>
<b>FY 2010-11 Forecast Revenues</b>			<b>\$918.8m</b>

# FY 2010-11 Outlook – Revenue & Expense Update



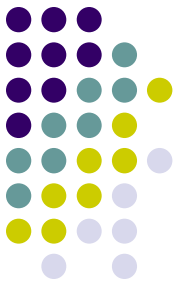
- Based on revenue changes, revenues are forecast to decline by \$99.6m from current year (FY 2009-10) budget to next year (FY 2010-11) budget
  - Revenue forecast for next year, FY 2010-11 is \$918.8m
- In order to fund all current year services at same service level, \$1,049.9m is needed next year
- Current forecasted differential between FY 2010-11 revenues and expenditures is -\$131.1m

# FY 2010-11 Outlook – Revenue & Expense Update



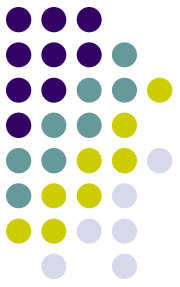
FY 2010-11 Forecast Revenue – May 2010 updated forecast	\$918.8m
FY 2010-11 Forecast Expense – to fund same services and service levels as in current year	-\$1,049.9m
<b>Differential</b>	<b>-\$131.1m</b>

# FY 2010-11 Outlook – KFA Teams



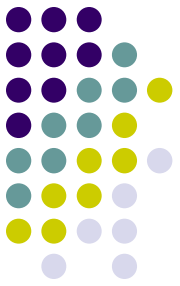
- Forecast revenues were allocated to each Key Focus Area proportionate to amount budgeted for each area in FY 2009-10
- KFA Teams have reviewed and analyzed each bid received from departments to determine which bids best accomplish objectives of KFA
- Bids were prioritized and ranked by KFA Teams with input from City Manager
- Bids may include KFA Team recommended reductions of lower priority expenses within a bid (detailed within comment section of attachment)
- Critical bids (services) which fall below funding line after KFA Team ranking are marked with an asterisk and considered higher priority to be added back should funding become available
- Services without an asterisk which fall below the funding line are subject to elimination and thus not provided in FY 2010-11

# FY 2010-11 Outlook – Ranking Sheets



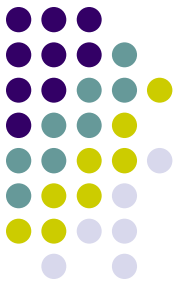
- Ranking Sheets indicate prioritized and ranked services by KFA Teams with input from City Manager
  - Bids totaling \$918.8m are above funding line
  - Bids totaling \$81.3m marked with an asterisk (many at a reduced level) indicating these are Higher Priority services to be restored should revenue become available
  - Bids totaling \$49.8m without an asterisk indicating these are Lower Priority services
    - Lower Priority services are not funded and subject to elimination

# FY 2010-11 Outlook – Ranking Sheets (continued)



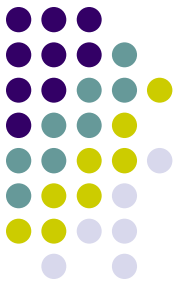
- Lower priority services (continued)
  - Reductions include about 500 FTE's
  - Services falling below funding line without an asterisk are subject to following:
    - Elimination of certain services
    - Slower delivery of services
    - Increased potential for errors
    - Limitations on the flexibility of organization

# FY 2010-11 Outlook – Ranking Sheets Summary

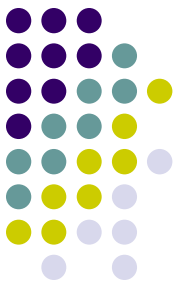


Key Focus Area	Services Above the Line – <u>“IS FUNDED”</u>	Higher Priority *** Services – <u>NOT FUNDED, but “SHOULD BE”</u>	Lower Priority Services <u>“ISN’T FUNDED”</u>
Public Safety	\$583.6m	\$45.0m	\$14.1m
Economic Vibrancy	\$52.3m	\$10.2m	\$8.2m
Clean Healthy Environment	\$102.8m	\$2.8m	\$1.1m
Culture, Arts & Recreation	\$42.6m	\$5.1m	\$17.0m
Educational Enhancements	\$12.5m	\$5.3m	\$4.2m
E3 Government	\$125.0m	\$12.9m	\$5.2m
<b>Total</b>	<b>\$918.8m</b>	<b>\$81.3m</b>	<b>\$49.8m</b>

# FY 2010-11 Outlook



<p><b><u>Is Funded</u></b> – \$918.8m above the line; enough revenue is forecast to fund these services.</p>	<ul style="list-style-type: none"> <li>•Continue police field patrol, with no uniform layoffs.</li> <li>•Continue neighborhood code enforcement, neighborhood nuisance abatement and animal services with only administrative reductions.</li> <li>•Continue similar Economic Development service delivery by enhancing outside revenues.</li> </ul>
<p><b><u>Should be Funded</u></b> – \$81.3m marked with asterisk; not enough revenue to fund, yet services should be funded.</p>	<ul style="list-style-type: none"> <li>•Should restore funding to Street Services to no less than current year level.</li> <li>•Should restore funding to Neighborhood Libraries in order to maintain current service level at all 23 branch libraries and materials.</li> <li>•Should restore funding to 11 additional recreation centers in order to have operation of 34 of 43 centers with 30 hours per week compared to current 55 including after-school and summer programs for youth.</li> <li>•Should restore funding in order to operate 7 of 21 pools, Bahama Beach and Bachman indoor pool.</li> </ul>
<p><b><u>Isn't Funded</u></b> – \$49.8m below funding line with no asterisk; not enough revenue so these services are not funded.</p>	<ul style="list-style-type: none"> <li>•Central Library operation of 2 days per week and 20 hours.</li> <li>•Traffic operations including faded or graffitied sign replacement, re-striping, and neighborhood traffic calming.</li> <li>•40% of current service or funding levels for cultural programs.</li> <li>•Employee merit/step programs and can't eliminate 5 civilian furlough days that were put in place in FY 2009-10.</li> </ul>



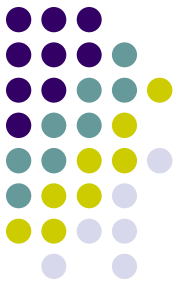
## FY 2010-11 Outlook – Public Safety

- See Appendix for Public Safety bids and rankings

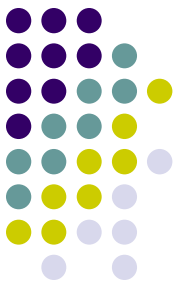
Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$583.6m	\$45.0m	\$14.1m

- “Is Funded” highlights
  - Continue police field patrol, with no uniform layoffs
  - Continue municipal court services
  - Continue fire and rescue emergency response services
  - Continue emergency medical services
  - Purchase only 10 of 19 ambulances scheduled for replacement

# FY 2010-11 Outlook – Public Safety (continued)



- “Should be Funded” highlights
  - Should restore Police Special Operations such as mounted patrol, tactical, traffic, school crossing guards and Love Field
  - Should restore recruitment, selection, hiring, and training of fire/rescue officers
- “Isn’t Funded” highlights
  - Court security
  - Additional police officers in FY 2010-11 above attrition
  - 25% of Police overtime



# FY 2010-11 Outlook – Economic Vibrancy

- See Appendix for Economic Vibrancy bids and rankings

Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$52.3m	\$10.2m	\$8.2m

- “Is Funded” highlights
  - Continue flood control and floodplain/drainage management
  - Continue ROW maintenance but at a reduced level; reduce mowing from 18 cycles per year to just 12
  - Continue traffic engineering but only for safety and congestion requests
  - Continue Fair Park operation and maintenance
  - Continue similar Economic Development service delivery by enhancing outside revenues

# FY 2010-11 Outlook – Economic Vibrancy (continued)



- “Should be Funded” highlights
  - Should restore street rehabilitation and restoration, concrete service, and crack sealing maintenance to current year level
- “Isn’t Funded” highlights
  - Traffic operations including faded or graffitied sign replacement, street re-striping, and neighborhood traffic calming
  - Interagency capital project implementation (i.e., stop working with TxDOT and Dallas County on joint street projects)

# FY 2010-11 Outlook – Clean Healthy Environment

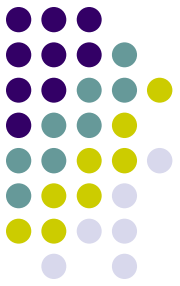


- See Appendix for Clean Healthy Environment bids and rankings

Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$102.8m	\$2.8m	\$1.1m

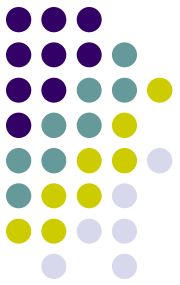
- “Is Funded” highlights
  - Continue storm water management
  - Continue neighborhood code enforcement, neighborhood nuisance abatement and animal services with only administrative reductions

# FY 2010-11 Outlook – Clean Healthy Environment (continued)



- “Should be Funded” highlights
  - Should restore homeless outreach programs including The Bridge
- “Isn’t Funded” highlights
  - Same level of dental health services
  - Current level of commitment to Environmental Management System and sustainability
  - Senior job placement program or senior medical transportation program

# FY 2010-11 Outlook – Culture, Arts, and Recreation

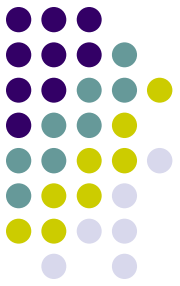


- See Appendix for Culture, Arts, and Recreation bids and rankings

Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$42.6m	\$5.1m	\$17.0m

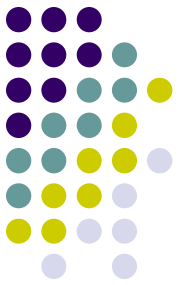
- “Is Funded” highlights
  - Continue park land maintenance but at a reduced level; including a reduction of mowing cycle from 16 to 31 days and reduce litter pick-up from 3 times per week to 1
  - Continue operation of 23 of 43 recreation centers with 30 hours per week compared to current schedule of 55
  - Continue revenue producing golf and tennis centers

# FY 2010-11 Outlook – Culture, Arts, and Recreation (continued)



- “Should be Funded” highlights
  - Should restore funding to 11 additional recreation centers in order to have operation of 34 of 43 centers with 30 hours per week compared to current 55 including after-school and summer programs for youth
  - Should restore funding in order to operate 7 of 21 pools, Bahama Beach and Bachman indoor pool
- “Isn’t Funded” highlights
  - 40% of current service level in cultural services
  - 14 pools and 9 recreation centers

# FY 2010-11 Outlook – Educational Enhancements



- See Appendix for Educational Enhancements bids and rankings

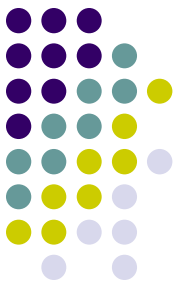
Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$12.5m	\$5.3m	\$4.2m

- “Is Funded” highlights
  - Continue operation of Central Library 4 days per week, 24 hours per week instead of 44 hours
  - Continue operation of 23 Neighborhood Libraries 20 hours per week with no change to DISD locations

# FY 2010-11 Outlook – Educational Enhancements (continued)



- “Should be Funded” highlights
  - Should restore funding to Neighborhood Libraries in order to maintain current service level at all 23 neighborhood libraries and restore material funding to current year level
  - Should restore funding in order to fund half of current Thriving Minds in-school arts education programs
- “Isn’t Funded” highlights
  - Central Library operation of 2 days per week and 20 hours



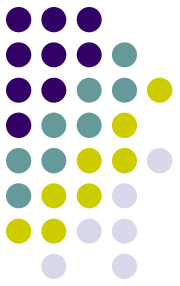
# FY 2010-11 Outlook – E3 Government

- See Appendix for E3 Government bids and rankings

Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$125.0m	\$12.9m	\$5.2m

- “Is Funded” highlights
  - Continue funding programs such as appraisal districts, tax collection, independent audit, cash and debt management, liability, TIF payments, electricity, payroll, financial reporting, elections, etc.

# FY 2010-11 Outlook – E3 Government (continued)



- “Should be Funded” highlights
  - Should restore custodial services to City facilities
  - Should restore City Secretary board and commission support
  - Should restore general counsel and police legal liaison and prosecution
  - Should restore service area coordinators
- “Isn’t Funded” highlights
  - Facility maintenance at current level

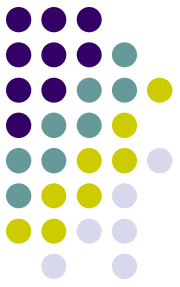
# FY 2010-11 Outlook – Revised Differential



- After reducing or eliminating bids/services determined to be Lower Priority Services, differential between revenues and expenditures is currently forecast to be -\$81.3m

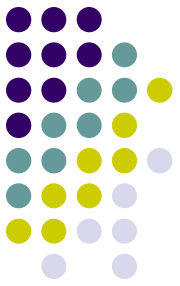
Differential in revenues and expenses from slide 15	-\$131.1m
Reduction or elimination of Lower Priority Services	\$49.8m
Revised Differential	-\$81.3m

# FY 2010-11 Outlook – Balancing Strategies



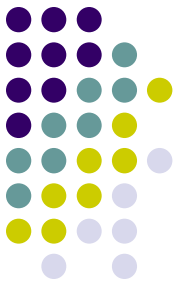
- Combination of strategies is necessary to eliminate \$81.3m current forecasted differential
- Following strategies for additional cost reductions and revenue enhancements for consideration and legal review
  - Implement additional civilian furlough days
  - Implement uniform furlough days
  - Examine civilian pay reductions
  - Examine uniform pay reductions
  - Review employee/retiree health benefits costs
  - Implement reduction-in-force
  - Continue restrictive hiring throughout FY 2009-10 and FY 2010-11

# FY 2010-11 Outlook – Balancing Strategies (continued)

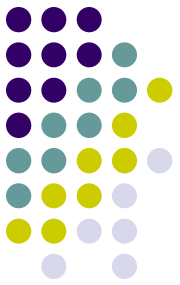


- Minimize police officer attrition replacement
- Review new fee study and prior year studies to ensure fees are set to full cost recovery where possible
- Evaluate new revenue sources
  - Transportation user fee
  - Garage sale permit fee
  - Off-duty police officer fee
- Evaluate expanding existing revenue sources
  - Property tax
  - Multi-tenant registration
  - Solid waste franchise

# FY 2010-11 Outlook – Balancing Strategies (continued)



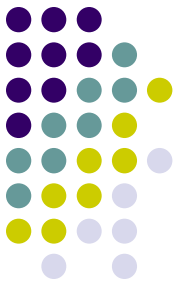
- Continue review and analysis of all bids to eliminate lower priority spending
  - Review of internal service costs
  - Continue to seek out efficiencies
  - Evaluate outsourcing options
  - Capitalize bond program in-house implementation expenses
- 
- See Brainstorming Ideas briefing for additional information



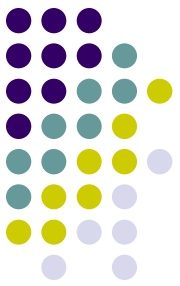
# FY 2010-11 – Schedule

May 20	Receive Preliminary Tax Rolls from Appraisal Districts
May 24	Budget, Finance & Audit Committee – review preliminary rankings – E3/Government
May 24	Quality of Life Committee – review preliminary rankings – Educational Enhancements and Culture, Arts & Recreation
May 24	Transportation & Environment Committee – review preliminary rankings – Clean Healthy Environment
May 26	Budget Public Hearing
June 7	Economic Development Committee – review preliminary rankings – Economic Vibrancy
June 7	Public Safety Committee – review preliminary rankings – Public Safety
June 7	Housing Committee – review preliminary rankings – Economic Vibrancy
June 23	Budget Workshop #6 – FY 2010-11 Preliminary Budget Outlook

# FY 2010-11 – Schedule (continued)



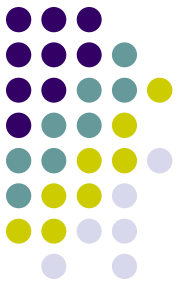
July 26	Receive Certified Tax Rolls from Appraisal Districts
August 9	City Manager's Proposed FY 2010-11 Budget Presentation
August 9	Begin Budget Town Hall Meetings
August 23	City Council Budget Workshop
August 25	Budget Public Hearing
September 1	City Council Budget Workshop
September 8	First reading of FY 2010-11 budget ordinances
September 13	Budget Amendment Workshop
September 15	Budget Amendment Workshop (if necessary)
September 22	Second reading of budget ordinances and set tax rate for FY 2010-11



# Beyond FY 2010-11

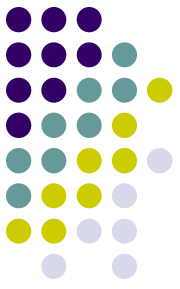
- To position City for period beyond FY 2010-11, future considerations are provided
- Economic analysis indicates influence of three broad factors on City's future budgets
  - U.S. macroeconomic policy – federal response to growing federal deficit will impact local economics
    - Higher federal taxes and interest rates are likely in next 5 years to rebalance federal finances
    - Government and Federal Reserve will respond cautiously to reduce odds of another recession while economic expansion remains weak

# Beyond FY 2010-11



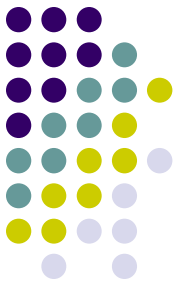
- Foreign macroeconomic risks – many foreign governments are in worse shape than U.S. which will have impact on local economics as foreign governments deal with their financial issues
- Microeconomic structural changes – individual household and business response to new market conditions (such as credit and energy) will impact local economics; and change in mix of industries as result of recession will effect regional economy

# Beyond FY 2010-11 (continued)



- During current recession, declining revenue has presented greatest budgetary challenge
- Property tax accounts for 42% of general fund revenue
  - Commercial real value – major factors determining variation in commercial values include value of new commercial construction and U.S. gross domestic product
  - Business personal property value – major factors determining variation in BPP values include – Texas business cycle (Dallas Fed Index), retail vacancy rate, and total occupied commercial inventory

# Beyond FY 2010-11 (continued)



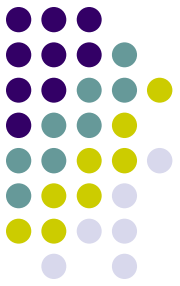
- **Property tax (continued)**
  - Residential value – major factors determining variation in residential values include tax rate, Dallas population, and residential investment (component of gross domestic product)
  - Property values are forecast to decline further, by 2.6%, for FY 2011-12 before beginning slight increases beginning in FY 2012-13 by 1.1%
- **Sales tax accounts for 21% of general fund revenue**
  - Major factors determining variation in sales tax revenue include unemployment rate, retail occupancy, and seasonal factors (holiday shopping)
  - Sales tax is forecast to grow by average of 2.6% per year from FY 2011-12 through FY 2015-16

# Beyond FY 2010-11 (continued)



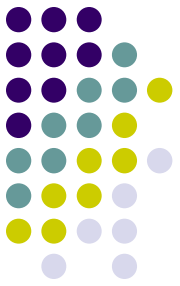
- Service reductions have occurred in areas such as library hours, recreation hours, street maintenance, and building maintenance
  - If economic conditions allow, these services will be restored over 3 years beginning in FY 2011-12
- Growth in police force was slowed in FY 2009-10 and being deferred in FY 2010-11
  - If economic conditions allow, growth will resume in FY 2011-12

# Beyond FY 2010-11 (continued)

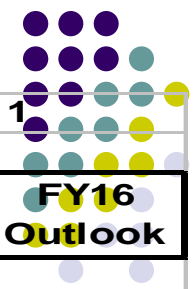


- Although most general purpose fleet replacement is deferred in FY 2009-10 and FY 2010-11, fleet replacement will be necessary at some point in future
  - If economic conditions allow, replacement will resume in FY 2011-12
- Employees have been impacted by budget reductions – furlough days and pay reductions
  - If economic conditions allow, these reductions will be reversed over 5 years beginning in FY 2011-12

# Beyond FY 2010-11 (continued)

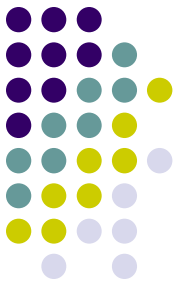


- Anticipate completion of 2006 bond program in FY 2011-12, so new bond election needed in Nov. 2012 to address infrastructure and capital needs
  - \$1.5 billion (5 years x \$300.0m)
  - Implementation of Commercial Paper program will help reduce debt cost
- Broad outlook beyond FY 2010-11 is provided on following slide
  - Future year expenses and possible restoration of services depends on service decisions made for FY 2010-11
  - Each year's budget will be analyzed to determine what service restorations can be made which will depend on revenue forecasts as economy recovers from current recession

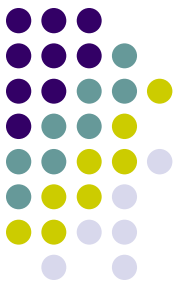


**General Fund and Debt Service High Level Outlook - Beyond FY 2010-11**  
**(In Million Dollars)**

	<b>FY12 Outlook</b>	<b>FY13 Outlook</b>	<b>FY 14 Outlook</b>	<b>FY15 Outlook</b>	<b>FY16 Outlook</b>
<b>Revenues</b>					
Property Tax	(15.2)	6.3	13.8	21.3	23.9
Sales Tax	5.0	6.1	6.8	5.2	4.5
<b>Total Revenue Changes</b>	<b>(10.2)</b>	<b>12.4</b>	<b>20.6</b>	<b>26.5</b>	<b>28.3</b>
<b>Expenses</b>					
FY10 COPS grant for 3 years, then requires City funds		2.9			
Additional police officers - 60 per year for 3 years	1.9	3.8	3.8	1.9	
Eliminate 5 civilian furlough days taken in FY10 and FY11	0.7	0.7	0.7	0.7	0.7
Employee Health Benefits	2.7	2.8	3.0	3.2	3.3
Zoo contract increases	1.0	2.0			
Street Services - restore cuts made in FY10 over 3 years	3.5	3.5	3.5		
Library - restore cuts made in FY10 over 3 years	3.0	3.0	3.0		
Park & Recreation - restore cuts made in FY10 over 3 year	1.1	1.1	1.1		
Existing Debt	(13.7)	(12.6)	(22.2)	(14.8)	(7.3)
New debt including remaining 1998 and 2006 bonds, Nov 2012 bond program, technology upgrades, and fleet replacement assumed	9.6	32.5	43.6	45.9	37.1
<b>Total Expense Changes</b>	<b>9.8</b>	<b>39.7</b>	<b>36.5</b>	<b>36.9</b>	<b>33.8</b>
<b>Differential</b>	<b>(20.0)</b>	<b>(27.3)</b>	<b>(15.9)</b>	<b>(10.4)</b>	<b>(5.5)</b>



# FY 2010-11 Preliminary Ranking Sheets



# Ranking Sheets

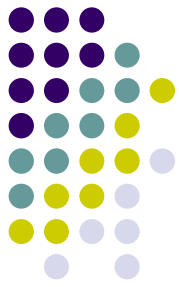
- Bid (Offer) Number (Column 1) unique identifier assigned to each bid
- Bid Name (Column 2) – service title
- Bid to Maintain Current Service Level (Column 3) – amount requested to fund the current year’s service level. For FY 2010-11, this amount may not produce the same level of service as the current year
- New Services / Enhancements to Increase Current Year Service Level (Column 4) – 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
- KFA Team Recommended Amount (Column 5) – amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 6) – 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.

# Ranking Sheets



- “Is Funded” – Above the Funding Line Services are those services which currently are above funding line on Ranking Sheets and are considered to be funded in preliminary FY 2010-11 budget
- “Should be Funded” – Higher Priority \*\*\* Services are those services which fall “below funding line” but are designated as a higher priority to be restored to FY 2010-11 budget, should funding become available
- “Isn’t Funded” – Lower Priority Services are those services which fall “below funding line” and are subject to elimination and not restored in FY 2010-11 budget



# Public Safety Ranking Sheets



KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
1	DPD-041	Police Field Patrol & Storefronts	\$ 221,575,203	\$ -	\$ 217,134,229	\$ 366,473,238	<p><b>Combined Services (Police Field Patrol, Patrol for Central Business, Storefronts, and SAFE Operations)</b></p> <p>This bid funds field patrol which is the City's primary responder to requests for police services. This bid also funds police storefronts which are utilized by field patrol to provide security to various housing developments through the use of foot patrol, counseling and referral to social agencies, response to walk-in request, and the development of crime prevention programs.</p> <p>This bid considers a 25% reduction in sworn officer overtime for the entire Dallas Police Department.</p> <p><i>See also DPD-041-A (Line 53), DPD-041-B (Line 54) and DPD-041-Z (Line 61)</i></p> <p><b>Team recommends reducing funding for 1.) 200 replacement marked squad cars (\$4,300,830), 2.) Police Storefronts (\$122k), and 3.) cell phone stipends (\$18k).</b></p>
2	CTS-003	Municipal Court Services	\$ 8,168,255	\$ -	\$ 8,168,255	\$ 358,304,983	<p><b>Current Year Service at a Reduced Level</b></p> <p>This bid funds the processing of citations, collection of fines and fees, processing requests for court programs, courtroom support, response to information requests, confirmation of warrants for DPD and 150 regional law enforcement agencies, docket preparation, contract compliance, financial/accounting services, court program/payment processing and courtroom support, court record service; City Marshal services, and finance, contract and collection services. Services of window collections, warrant confirmation/bond processing, and court arraignments will be consolidated from Lew Sterrett to operations at 2014 Main Street and 1600 Chestnut.</p> <p>Revenue generated - <b>\$16,620,276.</b></p> <p><i>See also CTS-003-A (Line 41)</i></p>
3	DPD-035-A	Administrative Support	\$ 5,554,925	\$ -	\$ 5,554,925	\$ 352,750,058	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid funds the SafeLight Program which uses automated enforcement cameras to monitor red light running with the goal of increasing intersection safety and reducing red light violations.</p> <p>Revenue generated - <b>\$8,320,979.</b></p> <p><i>See also DPD-035 (Line 24)</i></p>
4	DFD-003	Inspection and Life Safety Education	\$ 5,987,534	\$ -	\$ 5,977,009	\$ 346,773,049	<p><b>Current Year Service at a Reduced Level</b></p> <p>This bid funds over 7,000 fire and life safety presentations, provides for 50,000 fire code inspections and re-inspections, and provides smoke alarms in Dallas homes.</p> <p>Revenue generated - <b>\$1,450,963.</b></p> <p><i>See also DFD-003-A (Line 36), and DFD-003-Z (Line 55)</i></p> <p><b>Team does not recommend funding 1) data processing equipment (\$2k), 2) photography equipment (\$2k), 3.) Prof. Development (\$4k)</b></p>
5	DFD-007	Emergency Medical Service	\$ 41,403,950	\$ -	\$ 39,925,378	\$ 306,847,671	<p><b>Current Year Service at a Reduced Level</b></p> <p>This bid funds 24 hour, 7 day per week care for trauma, medical and homeland security emergencies through scene response, medical incident command, Advanced Life Support treatment and transportation to medical facilities. It is projected that over 173,000 calls for service will be responded to in FY10-11.</p> <p>This bid does not fund 5% of peak demand hours (3900 hours) which will increase the workload on the front line response unit. The total peak demand is hours will be 76,388.</p> <p>Revenue generated - <b>\$19,668,987.</b></p> <p><i>See also DFD-007-B (Line 33), DFD-007-Z (Line 58)</i></p> <p><b>Team does not recommend funding 10 of 19 scheduled ambulance replacements (\$1.46M).</b></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
6	DFD-008	Fire and Rescue Emergency Response	\$ 121,781,334	\$ -	\$ 121,768,834	\$ 185,078,838	<p><b>Current Year Service at a Reduced Level</b></p> <p>This bid funds 24 hour per day, 7 days a week fire protection, fire suppression, property conservation, rescue capabilities and first responder emergency medical services for 56 fire stations and 74 companies (52 fire engines and 22 fire trucks).</p> <p>Revenue generated - <b>\$152,743.</b></p> <p><i>See also DFD-008-B (Line 42)</i></p> <p><b>Team does not recommend funding an increase in minor tools (\$13k).</b></p>
7	CTS-001	City Detention Center	\$ 1,093,947	\$ -	\$ 1,093,947	\$ 183,984,891	<p><b>Current Year Service</b></p> <p>This bid funds the City Detention Center, a facility where approximately 28,000 prisoners are detained for public intoxication and Class C misdemeanors annually.</p>
8	DFD-009	Fire Investigation & Explosive Ordinance Disposal	\$ 3,826,307	\$ -	\$ 3,826,307	\$ 180,158,584	<p><b>Current Year Service</b></p> <p>This bid provides funds for arson investigation for over 5,100 fire investigation activities, enforcement of laws pertaining to arson and explosives and provides juvenile fire counseling. This bid also includes the Dallas Bomb Squad.</p> <p><i>See also DFD-009-C (Line 49)</i></p>
9	DPD-038	Criminal Investigations	\$ 63,616,566	\$ -	\$ 63,598,888	\$ 116,559,696	<p><b>Current Year Combined Services (Police Investigation of Crimes Against Persons, Investigation of Property Crimes, Internal Affairs and Public Integrity, and Investigation of Youth and Family Crimes)</b></p> <p>This bid funds criminal investigations which is responsible for the investigation for all crimes related to homicide, assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles, and gang activity. The bid also funds the investigation of property crimes and the investigation of youth/family crimes.</p> <p><i>See also DPD-038-A (Line 40) and DPD-038-B (Line 43)</i></p> <p><b>Team recommends reducing the cell phone stipend (\$14k) and not funding new furniture (\$3k).</b></p>
10	CTJ-003	Community Court	\$ -	\$ -	\$ -	\$ 116,559,696	<p><b>Current Year Service</b></p> <p>This bid funds the community courts which provides a platform for community-based solutions to neighborhood problems.</p> <p><b>This bid is fully funded through CDBG. (\$83k)</b></p>
11	DPD-040	Operational Support	\$ 25,094,145	\$ -	\$ 24,894,724	\$ 91,664,972	<p><b>Current Year Combined Services (Police Auto Pound, Communication and Dispatch, Prisoner Processing at County Jail, and Property/Evidence/Property Recovery)</b></p> <p>This bid funds the 1) auto pound, 2) police communications/dispatch, 3) prisoner processing operations, and 4) police evidence/property storeroom operations.</p> <p>1) The auto pound is responsible for the impoundment, release, inventory and auction of the approximately 45,000 vehicles that come into possession of the Dallas Police Department per year.</p> <p>2) Communications/dispatch is responsible for dispatching police calls for services. Communications/dispatch staff operate 24 hours a day, and receive approximately 610,000 calls per year.</p> <p>3) Prisoner processing operations reviews and approves all adult arrest reports for DPD officers at Lew Sterrett. The staff approve arrest reports, run criminal history checks, compile all necessary County paper work, and are liaisons with the District Attorney's office and the County Magistrates</p> <p>4) Police evidence/property storage operations provides for the receipt, storage, and final disposition of all evidence and property received by the Dallas Police Department.</p> <p><b>Revenue generated - \$7,836,867.</b></p> <p><i>See also DPD-040-Z (Line 60)</i></p> <p><b>Team recommends reducing the funding for Temporary Help Services from \$298k to \$100k (\$198k savings) and reduced the cell phone stipend by \$1.6K.</b></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
12	DFD-005	Fire Dispatch and Communications	\$ 1,334,630	\$ -	\$ 1,334,630	\$ 90,330,342	<p><b>Current Year Service</b></p> <p>This bid funds staffing, training, and equipment to rapidly receive and dispatch approximately 200,000 annual fire and emergency medical service calls on a 24 hour, 7 days a week basis.</p> <p>Revenue generated - <b>\$17,500.</b></p> <p><i>See also DFD-005-A (Line 47)</i></p>
13	CTJ-004	Juvenile Case Managers/First Offender Program	\$ -	\$ -	\$ -	\$ 90,330,342	<p><b>Current Year Service</b></p> <p>This bid funds the Juvenile Case Managers Program which reduces the high rate of truancy that exists in the City of Dallas that significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours; and the First Offender Program is to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.</p> <p><b>This bid is fully reimbursed by Juvenile Case Management Fee. (\$443k)</b></p>
14	DPD-005	Police Academy and In-service Training	\$ 17,632,744	\$ -	\$ 17,602,273	\$ 72,728,069	<p><b>Current Year Service</b></p> <p>This bid funds the basic training police academy for new police officers and the mandatory in service training for tenured police officer. This bid also provides the funding to hire 176 police officers to cover attrition for FY 10-11.</p> <p><i>See also DPD-005-A (Line 39), and DPD-005-Z (Line 56)</i></p> <p><b>Team does not recommend funding the advertising portion of this item (\$30k).</b></p>
15	DPD-019	Police Investigations of Narcotics Related Crimes	\$ 10,849,123	\$ -	\$ 10,849,123	\$ 61,878,946	<p><b>Current Year Service</b></p> <p>This bid funds the narcotics division of the Dallas Police Department, which is responsible for the enforcement and investigation for all narcotic related offenses. Through its efforts the division contributes greatly to the reduction of narcotics sales and other criminal activities associated with drug production.</p>
16	EBS-002	Security Service for City Facilities	\$ 3,970,794	\$ -	\$ 3,970,794	\$ 57,908,152	<p><b>Current Year Service</b></p> <p>This bid funds security services at City owned buildings such as City Hall, Municipal Courts, Central Library, Oak Cliff Municipal Center, Southeast Service Center, Trinity River Audubon and the South Dallas Cultural Center.</p> <p>This bid reduces approximately 23,140 hours of contract security and 3 FTEs at various City facilities.</p> <p><i>See also EBS-002-A (Line 46)</i></p>
17	MGT-014	Emergency Management Operations	\$ 275,614	\$ -	\$ 275,614	\$ 57,632,538	<p><b>Current Year Service</b></p> <p>This bid funds the Office of Emergency Management which is responsible for staffing the Emergency Operations Center at City Hall, coordinating the response for all City departments to large-scale incidents, writing and maintaining emergency plans and procedures, and managing a multitude of emergency response programs; including severe weather hazardous materials, public health programs, disaster exercises and public outreach programs.</p>
18	CTS-006	Lew Sterrett Jail Contract	\$ 7,439,170	\$ -	\$ 7,439,170	\$ 50,193,368	<p><b>Current Year Service</b></p> <p>This bid funds the Lew Sterrett Jail contract with Dallas County to provide housing for persons arrested by the Dallas Police Department and Dallas Marshal's Office.</p>
19	DPD-017	Police Investigation of Vice Related Crimes	\$ 4,246,408	\$ -	\$ 4,246,317	\$ 45,947,051	<p><b>Current Year Service</b></p> <p>This bid funds the vice unit, which provides the enforcement and investigations on vice related offenses such as prostitution, gambling, and obscenity. In addition, the vice unit serves as a support unit for the patrol divisions of the Dallas Police Department.</p>
20	CTJ-002	Municipal Judges/Cases Docketed	\$ 1,695,934	\$ -	\$ 1,695,934	\$ 44,251,117	<p><b>Current Year Service</b></p> <p>This bid funds the provision of trials for those charged with class C misdemeanors through courtroom hearings and ancillary docket programs. This bid will only fund 8 of the 13 authorized courts.</p> <p><i>See also CTJ-002-B (Line 35)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
21	DPD-036	Police Intelligence	\$ 8,358,305	\$ -	\$ 8,355,188	\$ 35,895,929	<p><b>Current Year Combined Services (Police Crime Analysis Research and Compliance, and Criminal Intelligence and Protective Services)</b></p> <p>This bid funds police intelligence, which is responsible for collecting, analyzing, and distributing crime trend information to the Police Department, City Hall, outside agencies, and Dallas citizens. information. This bid also provides protection for visiting dignitaries, manages the Crime Stoppers Program, and researches and executes felony and parole warrants.</p>
22	DFD-001-D	Fire and Rescue Equipment Maintenance and Supply	\$ -	\$ -	\$ -	\$ 35,895,929	<p><b>Current Year Service</b></p> <p>This bid is in response to City of Dallas Water Utilities grant funding for the Water Conservation Program approved by City Council Resolution 05-1221. This bid funds the replacement of antiquated irrigation systems at various fire stations.</p> <p><i>See also DFD-001 (Line 26)</i></p>
23	CTJ-006	Court Security	\$ 391,000	\$ -	\$ 391,000	\$ 35,504,929	<p><b>Current Year Service</b></p> <p>This bid funds court security who are responsible for maintaining order, security and decorum in 11 municipal courtrooms, Civil Hearing Office Court, 3 Community Courts and a Jail Arraignment Docket.</p> <p>This bid does not fund 4.4 FTEs.</p> <p><i>See also CTJ-006-A (Line 38)</i></p> <p><b>This bid is partially funded through a grant made available by the Court Security Fund. (\$261k)</b></p>
24	DPD-035	Administrative Support	\$ 12,532,768	\$ -	\$ 12,530,055	\$ 22,974,874	<p><b>Current Year Combined Services (Police Financial and Contract Management, Headquarters Management, Legal Research Services and Processing, Records and Records Operations, and Uniform/Equipment Distribution and Asset Management)</b></p> <p>This bid funds the 1) quartermaster, 2) financial and contract management, 3) facilities management, 4) legal research and processing services, and 5) records services.</p> <p>1) The quartermaster is responsible for inventory management, restocking, and the supply of uniforms, equipment, accessories, and weapons for the Dallas Police Department.</p> <p>2) Financial and contract management is responsible for overseeing the Dallas Police Department's budget, grants, procurements, contracts, accounts payable, and parking management.</p> <p>3) Facilities management provides security at Police Headquarter 24 and is responsible for overseeing service, repair, alterations, additions and changes to DPD facilities</p> <p>4) Legal research and processing services provides legal review and opinions of departmental policy.</p> <p>5) Records services is the primary repository for providing all reports/records to the public and other agencies when requested.</p> <p><i>See also DPD-035-A (Line 3)</i></p>
25	PBW-007	Adjudication Office	\$ 248,731	\$ -	\$ 248,731	\$ 22,726,143	<p><b>Current Year Service</b></p> <p>This bid funds administrative hearings for citizens appealing parking and safelight citations, and booted and towed vehicles. The Adjudication Office hears approximately 13,000 hearings annually.</p> <p><i>See also PBW-007-A (Line 44)</i></p>
26	DFD-001	Fire and Rescue Equipment Maintenance and Supply	\$ 10,384,860	\$ -	\$ 10,372,860	\$ 12,353,283	<p><b>Current Year Service</b></p> <p>This bid funds the maintenance and repair of equipment and stations to ensure the operational personnel are capable to respond to calls for emergency services. Revenue generated - \$300,000.</p> <p><i>See also DFD-001-B (Line 45) &amp; DFD-001-D (Line 22)</i></p>
27	HOU-012	Project Reconnect/Offender Re-entry Program	\$ -	\$ -	\$ -	\$ 12,353,283	<p><b>Current Year Service</b></p> <p>This bid provides non-violent ex-offenders on parole with case management and services or referrals that will assist them with their re-entry into the community.</p> <p><b>This service is fully funded by the JAG, HIRE, HOPWA, CDBG, and TDHCA (\$769,508)</b></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6			
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements	
28	DPD-028	Police Recruiting and Personnel Service	\$ 7,581,482	\$ -	\$ 7,339,959	\$ 5,013,324	<p><b>Current Year Service</b></p> <p>This bid funds the recruiting and processing of new police officers.</p> <p><b>Team recommends reducing 1) the advertising budget for this bid by \$178k and 2) the professional development budget by \$63k.</b></p> <p><i>See also DPD-028-A (Line 51), DPD-028-B (Line 49), and DPD-028-Z (Line 59)</i></p>	
29	DFD-006	Special Operations	\$ 292,182	\$ -	\$ 282,182	\$ 4,731,142	<p><b>Current Year Service</b></p> <p>This bid funds hazardous response to incidents including 1) hazardous materials, 2) urban search and rescue, 3) aircraft rescue at Dallas Love Field and Executive Airport, 4) swift water rescue, and 5) advanced medical response for the North Texas Region.</p> <p><i>See also DPD-006-Z (Line 57)</i></p> <p><b>Team does not recommend funding for miscellaneous special services (\$10k).</b></p>	
30	CTJ-001	Civil Adjudication Court	\$ 350,138	\$ -	\$ 350,138	\$ 4,381,004	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid funds current service level for disposition of all civil related offenses filed in the Municipal Court related to property code violations and provide an appellate process for red light and parking violations.</p>	
*	31	DPD-037	Special Operations	\$ 33,998,446	\$ -	\$ 33,811,369	\$ (29,430,366)	<p><b>Current Year Combined Services (Police Helicopter Operations, Mounted Unit, Tactical Operations, Traffic Enforcement and Investigations, Love Field Airport Law Enforcement Security, and School Crossing Guard and Support)</b></p> <p>This bid funds the 1) mounted police, 2) helicopters, 3) tactical, 4) traffic enforcement, 5) Love Field police, and 6) school crossing guards.</p> <p>1) The mounted police provide a visible police presence at events where large crowds are present, and assists with remote areas searches and dignitary protection.</p> <p>2) Helicopters assist with the Dallas Police Department with criminal surveillance, search and rescue missions, and the apprehension of criminal offenders.</p> <p>3) Tactical is a specialized unit that allows the Dallas Police Department to respond to approximately 3,500 call annually to resolve emergency situations through the use of the Canine Unit and SWAT.</p> <p>4) Traffic enforces all traffic laws and provides enforcement for commercial motor vehicle inspection and the investigation of all vehicle related crimes.</p> <p>5) Love Field police perform four primary functions at the airport: airport security, law enforcement, explosive detection, and public safety. This services is fully reimbursed by the department of aviation.</p> <p>6) School crossing guards are assigned to all authorized elementary school crossings.</p> <p>This bid does not fund cost to fly the 6-passenger helicopter.</p> <p><i>See also DPD-037-A (Line 51), and DPD-037-Z (Line 65)</i></p>
*	32	DFD-002	Fire Training and Recruitment	\$ 9,440,608	\$ -	\$ 9,440,608	\$ (38,870,974)	<p><b>Current Year Service</b></p> <p>This bid funds the recruitment, selection, screening, hiring and training of new fire and rescue officer candidates. This bid also funds the training and continuing education of current Dallas Fire Rescue personnel.</p> <p><i>See also DFD-002-B (Line 52)</i></p>
*	33	DFD-007-B	Emergency Medical Service	\$ 358,098	\$ -	\$ 358,098	\$ (39,229,072)	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid restores the 5% (3900 hours) in Peak Demand Rescue (ambulance) hours back to a total of 80,288 hours to maintain current EMS response levels.</p> <p><i>See also DFD-007 (Line 5)</i></p>
*	34	DPD-039	Community Outreach	\$ 904,695	\$ -	\$ 904,040	\$ (40,133,112)	<p><b>Current Year Combined Services (Police Civilian Community Affairs, and Crisis Assistance)</b></p> <p>This bid funds community outreach, whose staff offers language assistance, develops and translates crime prevention and educational material, coordinates residential and business crime watches, and neighborhood association organizations.</p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
* 35	CTJ-002-B	Municipal Judges/Cases Docketed	\$ -	\$ 390,382	\$ 390,382	\$ (40,523,494)	<p><b>Enhancement</b></p> <p>This bid funds fair and impartial trials within a reasonable period of time to persons charged with violations of Class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Act as Magistrate in the issuance of approximately 6,500 arrest warrants and search warrants for all criminal offenses, up to and including capital murder. This bid request additional funding for disposition of cases set in night court, held 5 days a week, from 5:00pm - 9:00pm. This court would handle Trials by the Court (TBC) only, no Jury Trials. This bid include cost for four departments: Court &amp; Detention Services; Municipal Court Judiciary; City Attorney's Office; and EBS.</p> <p><i>See also CTJ-002 (Line 20)</i></p>
* 36	DFD-003-A	Inspection and Life Safety Education	\$ 158,925	\$ -	\$ 158,925	\$ (40,682,419)	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid restores funding for two uniformed fire prevention officer positions.</p> <p>Revenue generated - <b>\$20,000.</b></p> <p><i>See also DFD-003 (Line 4)</i></p>
* 37	DPD-041-Z	Police Field Patrol & Storefronts	\$ 4,300,830	\$ -	\$ 4,300,830	\$ (44,983,249)	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid restores funding for 200 replacement marked squad cars.</p> <p><i>See also DPD-041 (Line 1)</i></p>
38	CTJ-006-A	Court Security	\$ 237,723	\$ -	\$ 237,723	\$ (45,220,972)	<p><b>Bid to Maintain Current Service Level</b></p> <p>This bid restores funding to Bid to Maintain Current Service Level to provide judicial protection and security for all 11 courtrooms, 3 Community Courts, 2 jail arraignment dockets, 7 days a week, a Saturday Proof or Plea/Magistrate Court, and the Juvenile Daytime Curfew Ordinance Docket. 1 bailiff is needed to provide adequate security of each courtroom and at least 2 bailiffs are needed to transport prisoners.</p> <p><i>See also CTJ-006 (Line 23)</i></p>
39	DPD-005-A	Police Academy and In-service Training	\$ -	\$ 4,003,643	\$ 4,003,643	\$ (49,224,615)	<p><b>Enhancement</b></p> <p>This bid funds 120 sworn officers over attrition in FY 2010-11.</p> <p><i>See also DPD-005 (Line 14)</i></p>
40	DPD-038-A	Criminal Investigations	\$ -	\$ 19,926	\$ 19,926	\$ (49,244,541)	<p><b>Enhancement</b></p> <p>This bid provides the funding to purchase a new video enhancement system which enhances existing surveillance video, enabling the Dallas Police Department to greatly increase the likelihood of identifying a suspect.</p> <p><i>See also DPD-038 (Line 9)</i></p>
41	CTS-003-A	Municipal Court Services - Credit Card Convenience Fee	\$ 168,795	\$ -	\$ 168,795	\$ (49,413,336)	<p><b>Bid to Maintain</b></p> <p>This bid funds a line item overrun for credit card fee charges to pay court fines, primarily online.</p> <p>Revenue generated- <b>\$29,000.</b></p> <p><i>See also CTS-003 (Line 2)</i></p>
42	DFD-008-B	Fire and Rescue Emergency Response	\$ -	\$ 759,304	\$ 759,304	\$ (50,172,640)	<p><b>Enhancement</b></p> <p>This bid will enhance Ladder Truck response capability within the Central Business District by adding three additional personnel.</p> <p><i>See also DFD-008 (Line 6)</i></p>
43	DPD-038-B	Criminal Investigations	\$ -	\$ 164,350	\$ 164,350	\$ (50,336,990)	<p><b>Enhancement</b></p> <p>This bid provides the funding to purchase a new forensic 3D laser scanner, which measures and records the distances between objects at crime scenes.</p> <p><i>See also DPD-038 (Line 9)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

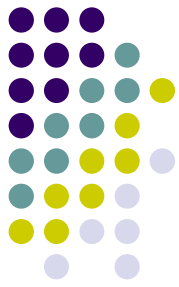
GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
44	PBW-007-A	Adjudication Office	\$ 109,765	\$ -	\$ 109,765	\$ (50,446,755)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for 2 FTEs who process contested citation mail and prevent possible delays and dismissals. <i>See also PBW-007 (Line 25)</i>
45	DFD-001-B	Fire and Rescue Equipment Maintenance and Supply	\$ -	\$ 1,066,667	\$ 1,066,667	\$ (51,513,422)	<b>Enhancement</b> This bid will replace the Personnel Protection Gear for 1/3 of the fire personnel. <i>See also DFD-001 (Line 26)</i>
46	EBS-002-A	Security Service for City Facilities	\$ 439,544	\$ -	\$ 439,544	\$ (51,952,966)	<b>Bid to Maintain Current Service Level</b> This bid restores approximately 23,140 hours of contract security and 3 FTEs for security at City owned facilities such as City Hall, Municipal Courts, Central Library, Oak Cliff Municipal Center, Southeast Service Center, Trinity River Audubon, and South Dallas Cultural Center. <i>See also EBS-002 (Line 16)</i>
47	DFD-005-A	Fire Dispatch and Communications	\$ 150,000	\$ -	\$ 150,000	\$ (52,102,966)	<b>Bid to Maintain Current Service Level</b> This bid is to maintain the current radio replacement activity for the fire districts within the Dallas Fire-Rescue Department. This bid includes the replacement of 65 units. <i>See also DFD-005 (Line 12)</i>
48	DFD-009-C	Fire Investigation & Explosive Ordnance Disposal	\$ -	\$ 403,196	\$ 403,196	\$ (52,506,162)	<b>Enhancement</b> This bid will add four (4) Lieutenant Arson Investigators / Bomb Technicians to investigate fires and improve explosive ordinance response. <i>See also DFD-009 (Line 8)</i>
49	DPD-028-B	Police Recruiting and Personnel Service	\$ 1,298,045	\$ -	\$ 1,298,045	\$ (53,804,207)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for 20 civilian vacancies for the Dallas Police Department. <i>See also DPD-028 (Line 28)</i>
50	DPD-037-A	Special Operations	\$ 148,211	\$ -	\$ 148,211	\$ (53,952,418)	<b>Bid to Maintain Current Service Level</b> This bid restores funds to fly the 6-passenger helicopter. <i>See also DPD-037 (Line 31)</i>
51	DPD-028-A	Police Recruiting and Personnel Service	\$ 1,022,462	\$ -	\$ 1,022,462	\$ (54,974,880)	<b>Bid to Maintain Current Service Level</b> This bid restores civilian overtime for the Dallas Police Department. <i>See also DPD-028 (Line 28)</i>
52	DFD-002-B	Fire Training and Recruitment	\$ 264,220	\$ -	\$ 264,220	\$ (55,239,100)	<b>Bid to Maintain Current Service Level</b> This bid will restore the decrease in Wellness Fitness Funding for the Fire-Rescue department. The program is designed for early detection of medical and physical maladies that often reduce the career of fire personnel. <i>See also DFD-002 (Line 32)</i>
53	DPD-041-A	Police Field Patrol & Storefronts	\$ 4,529,440	\$ -	\$ 4,529,440	\$ (59,768,540)	<b>Bid to Maintain Current Service Level</b> This bid provides funding to the Dallas Police Department to restore the 25% reduction in sworn officer overtime for the entire Police Department. <i>See also DPD-041 (Line 1)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$583,607,467

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
54	DPD-041-B	Police Field Patrol & Storefronts	\$ -	\$ 499,700	\$ 499,700	\$ (60,268,240)	<b>Enhancement</b> This bid provides the funding to purchase microphones for every police officer. Microphones would provide a more accurate account of the conversation between officers and citizens, provide additional information that could be used in court, and increase officer safety. <i>See also DPD-041 (Line 1)</i>
55	DFD-003-Z	Inspection and Life Safety Ed.	\$ -	\$ 10,525	\$ -	\$ (60,268,240)	<b>Enhancement</b> This bid provides the funding to purchase data processing equipment (\$2k), photography equipment (\$2k), golf cart rental for the State Fair (\$2k) and professional development (\$4k). <i>See also DFD-003 (Line 4)</i>
56	DPD-005-Z	DPD Academy & Training	\$ 30,471	\$ -	\$ -	\$ (60,268,240)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for advertising (\$30,471) for new Dallas Police Department recruits. <i>See also DPD-005 (Line 12)</i>
57	DFD-006-Z	Special Operations	\$ 10,000	\$ -	\$ -	\$ (60,268,240)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for misc. special services (\$10K). <i>See also DFD-006 (Line 29)</i>
58	DFD-007-Z	Emergency Medical Services	\$ -	\$ 1,478,572	\$ -	\$ (60,268,240)	<b>Enhancement</b> This bid requests funding for miscellaneous equipment (\$5k), small equipment purchases (\$11k), and 9 additional replacement ambulances requested (\$1.46M). <i>See also DFD-007 (Line 5)</i>
59	DPD-028-Z	Recruiting & Personnel Services	\$ 241,523	\$ -	\$ -	\$ (60,268,240)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for the advertising budget(\$178k) and professional development (\$63k). <i>See also DPD-028 (Line 28)</i>
60	DPD-040-Z	Operational Support	\$ 199,421	\$ -	\$ -	\$ (60,268,240)	<b>Bid to Maintain Current Service Level</b> This bid restores full funding for Temporary Help Services from \$100K to \$298K (\$198K) and cell phone stipends (\$1.5K). <i>See also DPD-040 (Line 11)</i>
61	DPD-041-AZ	Police Field Patrol & Storefronts	\$ 140,144	\$ -	\$ -	\$ (60,268,240)	<b>Bid to Maintain Current Service Level</b> This bid restores funding for 1.) Police Storefronts (\$122k), and 2.) cell phone stipends (\$18k). <i>See also DPD-041 (Line 1)</i>



# Economic Vibrancy Ranking Sheets



KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
1	TWM-003	Flood Control	\$ 299,106	\$ -	\$ 299,106	\$ 52,048,885	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Flood Control Division: pump stations, pressure sewers, levees, flood walls, drainage/closure structures, etc.</p> <p>Primarily reimbursed from Storm Water Management Fund - \$9,129,332</p>
2	TWM-002	Floodplain and Drainage Management	\$ 475,704	\$ -	\$ 475,704	\$ 51,573,181	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds studies and mapping to ensure public infrastructure and private developments are designed to avoid flooding; planning, design, construction and management of drainage infrastructure in Capital Bond programs; management of the Dallas Floodway System Study and Levee Remediation Plan that manages fill permit and floodplain alteration permit review.</p> <p>Primarily reimbursed from Storm Water Management Fund - \$1,292,878</p>
3	PBW-017	Street Lighting	\$ 16,959,323	\$ -	\$ 16,959,323	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds electricity and maintenance for street lights on city streets and freeways. The Street Lighting Agreement with ONCOR, requires the City to pay operation and maintenance charges for all street lights owned by ONCOR. The City would need to purchase the street light system in order to control all aspects of maintenance costs. The City is required by tariff to pay a monthly flat fee for the operation and maintenance of all ONCOR owned street lights, even if the lights are de-energized due to equipment failure. ONCOR's fees are regulated by the State Public Utilities Commission (PUC). Staff responds to requests for new street lights and oversees maintenance repairs performed by ONCOR.</p> <p>Revenue generated - \$1,400,000</p>
4	TWM-001	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides critical flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Implementation of the projects is in accordance with the Trinity River Corridor Project Balanced Vision Plan.</p> <p>This bid is fully reimbursed by Capital Bond Interest Earnings - \$1,245,000</p>
5	HOU-013	Urban Land Bank	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the identification, foreclosure and acquisition of property for resale to developers of low affordable housing for low to moderate income families. This bid has no impact on general fund.</p> <p>This bid is fully funded from the Urban Land Bank - \$350,000</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
6	HOU-014	First-Time Homebuyer Loans	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides loans for up to \$12,000 to low-income first time homebuyers for down payments, closing costs, and mortgage reductions. In addition it provides assistance of up to \$1500 for minor repairs necessary for homes to meet Federal Housing Quality Standards. This program has no impact on general fund.</p> <p>This bid is fully grant funded - \$2,590,000.</p>
7	HOU-015	Home Repair - South Dallas/Fair Park	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides up to \$8,000 to low-to-moderate income and/or handicapped homeowners for minor repairs and safety improvements to owner-occupied single-family homes. This bid is entirely grant funded and has no impact on the general fund.</p> <p>This bid is fully grant funded - \$100,000.</p>
8	HOU-017	Neighborhood Investment Program-Infrastructure Improvements	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides funds for public improvement projects as part of the Neighborhood Investment Program. This bid has no impact on general fund.</p> <p>This bid is fully grant funded - \$2,500,000.</p>
9	HOU-018	Residential Development Acquisition Loan Program	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides funding for acquisition, relocation, and demolition gap financing for nonprofit and for profit housing developers to redevelop properties for low and moderate-income homeowners and/or renters. This bid has no impact on general fund.</p> <p>This bid is fully grant funded - \$1,000,000.</p>
10	HOU-019	Community Based Development Organization (CBDO)	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides loans for the construction of new housing by Community Based Development Organizations (CBDO's) in targeted revitalization areas (i.e. NIP).</p> <p>This bid is fully grant funded - \$800,000.</p>
11	HOU-020	Neighborhood Non-Profits Housing Development	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides for development and pre-development loans to nonprofit City-certified Community Housing Development Organization (CHDO) developing affordable housing for low income households. Provides operating assistance grants up to \$50,000 to nonprofit City-certified CHDO's developing affordable housing for low income households.</p> <p>This bid is fully grant funded - \$3,142,011.</p>
12	HOU-021	Reconstruction/SHARE Housing for Low-Income Households	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides homeowners assistance for demolition of their un-repairable existing house and reconstruction of a new house on the lot. Provides deferred payment loans up to \$93,400 per unit for reconstruction. Also provides approximately \$2,200 for title services and \$1,200 for reimbursement of one year's property taxes and insurance.</p> <p>This bid is fully grant funded - \$1,932,257.</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
13	HOU-026	Neighborhood Enhancement Program (NEP)	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b>                      This bid provides neighborhood public improvements to increase aesthetic appeal and compliment community development efforts in the Neighborhood Investment and other strategically targeted areas.                      This bid is fully grant funded - \$150,000.</p>
14	DFD-004	Fire Inspection for New Construction	\$ 440,668	\$ -	\$ 440,668	\$ 34,173,190	<p><b>CURRENT YEAR SERVICE</b>                      This bid funds fire and safety inspections of new construction to ensure the buildings meet local building, fire, mechanical, plumbing and electrical code requirements. Approval of the life safety equipment and systems is required before a Certificate of Occupancy may be issued.</p>
15	ECO-004	Business Development	\$ 527,761	\$ -	\$ 527,761	\$ 33,645,429	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b>                      This bid funds three integrated components: business expansion and retention, business recruitment and marketing i.e. attracting, retaining and expanding businesses; creating and retaining jobs; facilitating new investment (tax base)                      This bid reduces funding for focused industry marketing and materials.                      Partial reimbursements from TIF-\$103,510 and City of Dallas Regional Center-\$236,138                      See also ECO-004-A (Line 52) and ECO-004-B (Line 63)</p>
16	ECO-002	Economic Development Research and Information Services	\$ 437,145	\$ -	\$ 437,145	\$ 33,208,284	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b>                      This bid funds Research staff within OED. Division calculates fiscal impact of development projects, performs infrastructure and build-out analysis on new projects, produces employment, business, demographic and other statistical estimates; researches businesses and retailers to recruit to downtown and southern Dallas; updates over 200 pages of fact sheets, reports and maps annually that are used by businesses, Council/Mayor's office; performs approximately 250 ad-hoc research requests each year.                      This bid contains reductions in Department Support and Computer Software Licenses                      Partial reimbursements from TIF-\$21,590 and City of Dallas Regional Center-\$51,080                      See also ECO-002-A (Line 55)</p>
17	ECO-003	Area Redevelopment	\$ 20,438	\$ -	\$ 20,438	\$ 33,187,846	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b>                      This bid funds Policy Development, Project Area Identification, TIF Plan Creation, Negotiation of TIF Incentives, Contract Development, Capital Planning work with DWU and Public Works, Ongoing Maintenance of TIF Improvements.                      This bid contains reductions in the production of marketing materials, economic studies and property appraisals.                      Primarily reimbursed from TIF - \$1,057,914                      See also ECO-003-A (Line 57)</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
18	DEV-002	Real Estate for Private Development	\$ 104,470	\$ -	\$ 104,470	\$ 33,083,376	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid supports the sale of tax foreclosed property &amp; unneeded City property such as streets, alleys, easements, surplus land or bldgs; supports the leasing of City-owned facilities &amp; land to private sector developers, citizens and others; processes leases for City Departments in need of facilities or land not owned by the City and licenses right-of-way for development purposes &amp; neighborhood enhancement projects.</p> <p>This bid eliminates 1 FTE.</p> <p><b>Revenue generated - \$2,538,609</b></p> <p><i>See also DEV-002-A (Line 61)</i></p>
19	ECO-006	Small Business Initiatives	\$ 213,304	\$ -	\$ 213,304	\$ 32,870,072	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Small Business Initiatives within Economic Development. This bid provides for direct assistance and support to small business to encourage start-up and expansion that creates and retains jobs. Staff also supports implementation of the Mayor's Southern Dallas Task Force initiative for redevelopment of Southern and West Dallas, and will be involved in the New Markets Tax Credit Program (NMTC).</p> <p>Partially reimbursed by CDBG -\$1,570,062</p> <p><i>See also ECO-006-A (Line 59)</i></p>
20	PKR-002	Operation & Maintenance of Fair Park	\$ 6,877,004	\$ -	\$ 6,848,723	\$ 26,021,349	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation and maintenance of Fair Park as well as the public relations, marketing and centralized reservation services for Park and Recreation. This bid combines two park departments (Fair Park and Reservations Office). This bid includes a reduction of 8 FTEs and \$585,567.</p> <p>Reductions will result in increased caller wait times, negatively impacting customer service and reservations booked; elimination of departmental community relations; elimination of management oversight for Reservation and Fair Park Sales, Aquatics, Youth Services and Volunteer Services; elimination of departmental marketing and administrative support.</p> <p><b>Revenue generated - \$3,702,645</b></p> <p><i>See also PKR-002-A (Line 56) and PKR-002-B (Line 49)</i></p> <p><b>Team recommends additional reduction of \$28,281 from the botanical &amp; agricultural supplies from \$53,281 to \$25,000.</b></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
21	ECO-008	International Business Development	\$ 167,623	\$ -	\$ 167,623	\$ 25,853,726	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid promotes international investment in Dallas and expansion of international trade for existing Dallas businesses. Staff establishes and maintains contacts with targeted companies and coordinates visits by various City officials to other countries to promote Dallas for economic growth. This division also manages the investor client management for City of Dallas Regional Center.</p> <p>This bid contains reductions in Department Support and international travel.</p> <p>City of Dallas Regional Center - \$235,934</p> <p>See also ECO-008-A (Line 58)</p>
22	ECO-010	Protocol/World Affairs Council Contract	\$ -	\$ -	\$ -	\$ 25,853,726	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid is fully funded with Public/Private Partnership Program funds \$200K. This bid funds a contract with the World Affairs Council to add the economic development strategy by hosting international visitor and trade delegations, managing the Sister City and Friendship City programs, and leveraging resources from other international organizations.</p>
23	ECO-005	South Dallas/Fair Park Trust Fund	\$ 23,764	\$ -	\$ 23,764	\$ 25,829,962	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid supports grants and low interest loans support development and redevelopment in deteriorated neighborhoods around South Dallas and Fair Park.</p> <p>Primarily reimbursed with Public/Private Funds - \$200,000</p> <p>See also ECO-005-A (Line 62)</p>
24	MGT-011	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisition	\$ 159,887	\$ -	\$ 159,887	\$ 25,670,075	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the management of the Municipal Setting Designation (MSD) program and environmental due diligence for property acquisitions. The purpose of the MSD is to certify properties for development that have groundwater contamination. This bid also provides management of environmental reviews of properties prior to city acquisition.</p> <p>This bid eliminates Environmental Consultant Services (\$17,360), that the department does not recommend restoring.</p> <p><b>Revenue generated - \$132,000</b></p> <p>See also MGT-011-C (Line 72)</p>

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
25	STS-002	Right-of-Way Maintenance Contracts and Inspections Group	\$ 2,020,712	\$ -	\$ 2,020,712	\$ 23,649,363	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Right-of-Way (ROW) Maintenance Contracts and Inspections Group. This group administers service delivery contracts and inspection services for streets ROW. Services include ROW mowing, street sweeping, and regular inspections.</p> <p>This bid reduces the current 14-day mowing cycle from 18 to 12 cycles per year which will increase the number of days between mowing to 21. This bid reduces quality inspectors from 6 to 4, and environmental coordinators from 3 to 2. The inspection program is critical to maintaining the ISO compliance requirements.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$954,000</p> <p><i>See also STS-002-A (Line 47)</i></p>
26	EBS-003	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 355,570	\$ -	\$ 355,570	\$ 23,293,793	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the operation and maintenance of the Bullington Truck Terminal and the Thanksgiving Square Pedestrian Way. The underground terminal provides off street delivery for 5 privately owned businesses and other tenants.</p> <p><b>Revenue generated - \$339,300</b></p>
27	STS-001	Service Maintenance Areas	\$ 7,325,586	\$ -	\$ 7,325,586	\$ 15,968,207	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds routine maintenance and repair of city streets, alleys, rights-of-way, and the storm drainage system. This bid also provides roadside drainage maintenance, mowing, and litter removal from city-owned surplus property and floodway management areas.</p> <p>This bid eliminates the crack sealing program resulting in a decrease of 20 FTEs.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$3,933,443</p> <p><i>See also STS-001-A (Line 46)</i></p>
28	STS-004	Street Repair Division - Concrete	\$ 4,525,142	\$ -	\$ 4,525,142	\$ 11,443,065	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds major concrete repairs on streets and alleys, curb and gutter repairs to eliminate standing water and hazardous conditions in the street, and sidewalk repairs associated with the curb and gutter repairs.</p> <p>This bid reduces 34 FTEs, \$3.1 million in material and equipment.</p> <p>This bid will fund 28,000 sq. yards of major concrete repairs (down by 28,000 sq. yards), 44,000 linear feet of curb and gutter repairs (down by 30,000 linear feet) and 36,000 sq. feet of sidewalk repairs associated with curb and gutter repairs (down by 24,000 sq. feet).</p> <p>Capital Bond Program - \$2,000,000; Storm Water Management Fund Reimbursement(SDM) - \$902,304; Reimbursements from Other Orgs - \$1,385,266</p> <p><i>See also STS-004-A (Line 45)</i></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
29	STS-003	Street Repair Division - Asphalt	\$ 3,572,152	\$ -	\$ 3,572,152	\$ 7,870,913	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid provides major asphalt repairs to streets and alleys.</p> <p>This bid eliminates the street rehabilitation (18 lane miles) and street restoration (for 10 lane miles) programs and will eliminate 30 FTEs and over \$4.1 million in material and equipment.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$564,759 Reimbursements from Other Orgs-\$1,413,922</p> <p><i>See also STS-003-A (Line 42)</i></p>
30	PBW-029	Capital Facilities	\$ -	\$ 470,659	\$ 470,659	\$ 7,400,254	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid consolidates Capital Program Implementation, Aviation Facilities and Public Works Capital Program Implementation City Facilities.</p> <p>This bid funds project management for capital facility projects including the Dallas Convention Center and the new Convention Center Hotel, Love Field Modernization Program, 9 libraries, 5 fire stations and many other City facilities.</p> <p>PWT proposes centralizing all administrative functions from individual services into department support. Therefore, administrative support will be reduced by 20.7 FTEs and \$1,059,203. This consolidation and reduction will delay capital project delivery and negatively impact all areas of customer service (billing, payments, service requests, phones, etc.). This bid includes a transfer of 4 positions for Administration Consolidation leaving only technical/professional design staff.</p> <p>Aviation Reimbursement - \$422,589; Convention Center - \$299,885</p> <p><i>See also PBW-029-A (Line 71)</i></p>
31	PBW-014	Street Cut and Right-of-Way Management (Cut Control)	\$ 201,648	\$ -	\$ 201,648	\$ 7,198,606	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid plans, permits, manages and maintains public infrastructure by: managing the Street Excavation Permit System (SEPS) database to record track, and report permit locations, processing approximately 15,000 permits a year, reviewing approximately 1,100 construction plans, conducting over 26,000 inspections a year at permitted locations, and inspecting and coordinating the repair of railroad crossings with railroad companies and the Street Services Department.</p> <p>This bid reduces 5 Inspector positions. This bid reduces number of permitted street cut and excavation locations inspected from 23,000 to 12,000. This bid reduces Service Quality - Percentage of written violations resolved prior to the deadline from 92% to 65%. This bid increases the average # of days to process a routine permit from 5 to 7. This bid will reduce the number of written violations issued from 76 to 45.</p> <p><i>See also PBW-014-A (Line 43)</i></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
32	PBW-026	Public Works Capital Program Planning and Implementation	\$ 3,078,610	\$ -	\$ 3,078,610	\$ 4,119,996	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds capital project implementation that includes planning, design, construction, construction inspection, and levying assessments for bond-funded capital improvement and other infrastructure projects related to streets, alleys, and sidewalks.</p> <p>This bid eliminates 7 positions related to Capital Bond project delivery and eliminates 9 support staff positions. PWT proposes centralizing all administrative functions from individual services into department support. To meet the Price of Government, administrative support will be reduced by 20.7 FTEs and \$1,059,203. This consolidation and reduction will delay capital project delivery and negatively impact all areas of customer service (billing, payments, service requests, phones, etc.). This bid includes a transfer of 4 positions for Administration Consolidation.</p> <p>This bid increases the average number of projects under construction from 95 to 107. Reduces the number of new project awards for design and construction from 201 to 97 (there are no resurfacing projects scheduled for FY 2011)</p> <p>The reductions proposed will delay Capital Bond Project implementation 3-6 months for FY10-11. This will also compound Storm Water Management Fund Reimbursement (SDM) - \$375,881 DWU - \$746,317 TXDOT - \$90,000 Contractors - \$71,556</p> <p>See also PBW-026-A (Line 44)</p>
33	DEV-015	Transportation Planning	\$ 392,138	\$ -	\$ 392,138	\$ 3,727,858	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds transportation planning within Sustainable Development and Construction. This bid provides information necessary to make informed and strategic funding decisions related to the safe and efficient movement of people and goods. This bid provides for the Streetcar System Plan, 2011 Bike Plan, and continued development of a "Complete Streets" approach to roadway planning.</p> <p>This bid eliminates 1 FTE - Sr. Planner</p> <p>See also DEV-015-A (Line 64)</p>
34	DEV-007	Strategic Land Use	\$ 340,276	\$ -	\$ 340,276	\$ 3,387,582	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds City-initiated Area Plans for Council designated areas; provides staff support for privately-initiated, community stakeholder-led area plans; advancement of adopted Area Plan Implementation actions; monitoring of citywide land use, zoning and population changes and trends and will include preparing an annual population estimate to be provided to NCTCOG and the State Data Center.</p> <p>This bid eliminates 1 FTE - Office Assistant, and transfers 2 FTE</p> <p>See also DEV-007-A (Line 66)</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
35	ECO-009	Inland Port Development	\$ 78,110	\$ -	\$ 78,110	\$ 3,309,472	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid provides support for the International Inland Port of Dallas (IIPOD). This bid funds 1 employee working on the IIPOD project. Staff responsibilities include promotion and development of IIPOD, continued development of programmatic elements, monitoring state and federal action that impacts the project and coordinating with city lobbyists, coordinating with the impacted Southern Dallas cities, maintaining the IIPOD website and serving as the primary contact.</p> <p>This bid reduces Department Support and advertising.</p> <p><i>See also ECO-009-A (Line 65)</i></p>
36	ECO-007	Creative Industry Division	\$ 198,221	\$ -	\$ 198,221	\$ 3,111,251	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid facilitates creative media related business development &amp; serves as a liaison between the industry, community and government, promotes Dallas to creative professionals through trade press, sponsorships, tradeshows and networking at events and conferences.</p> <p>Convention Center - \$70,000</p>
37	PBW-028	Transportation Engineering	\$ -	\$ 1,507,671	\$ 1,507,671	\$ 1,603,580	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>Service has been combined and includes: Transportation Engineering, Signal Optimizations/ITS, and Traffic Safety Inspection of Public and Private Construction Sites.</p> <p>This bid provides traffic engineering to ensure safe and efficient traffic flow. Engineers design arterial sign progression, traffic signs, pavement markings, construction detours, and special events to increase traffic safety and mobility.</p> <p>This bid reduces 14 positions that will impact the service by only responding to priority requestes for safety and congestion, eliminate requests for cut throughs, all-way stops, speeding, road humps, no parking, etc., eliminate traffic counts, eliminate transportation GIS activities, eliminate signal timing reviews except funded projects, TMC hours will be reduced (this bid was consolidated with PBW-025, PBW-012, and PBW-016).</p> <p>TXDOT - \$354,245; DWU - \$7,500; DART eligible - \$10,050</p> <p><b>Revenue generated - \$52,300</b></p> <p><i>See also PBW-028-A (Line 54)</i></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
38	PBW-015	Regulation and Enforcement of For Hire Transportation	\$ 421,644	\$ -	\$ 421,644	\$ 1,181,936	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid is responsible for issuing operating authority to for-hire transportation services wishing to operate in Dallas under the City Code. The service's direct cost is fully supported by the \$1,200,000 in revenue collected from regulated industries. This bid includes 5 positions for department consolidation of administrative functions and elimination of 5 positions primarily related to enforcement activity (resulting in an approximate reduction in revenue of \$67,000).</p> <p><b>Revenue Generated - \$1,247,864</b></p> <p><i>See also PBW-015-A (Line 48)</i></p>
39	CMO-004	Dallas CityDesign Studio	\$ -	\$ 118,603	\$ 118,603	\$ 1,063,333	<p><b>ENHANCEMENT</b></p> <p>This bid funds the second year of the Dallas CityDesign Studio. This bid provides the matching funds required to receive \$474,411 of a \$2,000,000 80/20 grant received by the city to develop design programs for the Trinity River Corridor and other public works projects.</p> <p>Primarily reimbursed with Trinity Trust Foundation Grant-\$474,411</p>
40	PBW-027	Traffic Operations Maintenance	\$ 2,885,907	\$ -	\$ 1,459,037	\$ (395,704)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Traffic Operations Maintenance. This bid consolidates Signal Maintenance Operations &amp; Emergency Response, Signal Construction Operations, Traffic Signal Maintenance, Pavement Markings, Traffic Sign Fabrication, Traffic Operations Inventory Management.</p> <p>This bid eliminates repairs made after 10 PM on weekdays and 8 PM on weekends; meaning that intersections will remain on flash until morning. This bid eliminates patrolling for street light outages; portable stops signs installation during power outages; will increase the average response time to non-emergencies from 5.8 to 10 hours; reduces sign crews from 6 to 2; eliminates the replacement of faded or signs marked with graffiti; will reduce the number of signs that are installed, repaired, or replaced from 19,000 to 6,000; reduces the number of signs fabricated for traffic purposes and other departments from 18,000 to 6,200; eliminates all street striping (lane lines, crosswalks, traffic buttons and edge lines); reduces 27 positions and transfers 4 support staff to department support. The one remaining position will perform an annual inventory of street conditions and provide inspection services for pavement markings installed by contractors funded by bond programs or external agencies. This bid will not allow the warehouse to be manned at all times.</p> <p>Reimbursements: TXDOT - \$831,539; Reimbursements for Other Orgs - \$315,50; Capital Bond Funds - \$708,400</p> <p><i>See also PBW-027-A (Line 53) and PBW-027-B (Line 60)</i></p> <p><b>Team recommends partial funding for this bid: Reduced by \$1,396,870 due to lack of funding.</b></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
* 41	PBW-008	Pavement Management	\$ 243,903	\$ 243,903	\$ 243,903	\$ (639,607)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the management of street and alley conditions citywide. This service assesses the condition of pavement, performs life-cycle cost analysis to prioritize and allocate funds for 11,700 lane miles of streets and 1,363 miles of alleys.</p> <p>This bid reduces from 8 to 3 positions (3 positions to consolidation of GIS services within the Public Works and Transportation Department and 2 positions are eliminated).</p> <p><i>See also PBW-008-A (Line 67)</i></p>
* 42	STS-003-A	Street Repair Division - Asphalt	\$ 4,153,961	\$ -	\$ 4,153,961	\$ (4,793,568)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for the street rehabilitation and restoration program. This bid restores 30 FTEs and \$4.1 million for materials and equipment and would restore 18 lane miles of Street Rehabilitation and 10 lane miles of Street Restoration.</p> <p><i>See also STS-003 (Line 29)</i></p>
* 43	PBW-014-A	Street Cut and Right-of-Way Management (Cut Control)	\$ 99,600	\$ -	\$ 99,600	\$ (4,893,168)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>With the restoration of the five inspectors, the number of inspections and the amount of enforcement actions will increase. The amount of time required to process a routine permit should be reduced. The increased enforcement and additional inspections will reduce the number of street condition citizen complaints received. The restoration of the staffing level will also allow for the response time to complaints to be reduced.</p> <p><i>See also PBW-014 (Line 31)</i></p>
* 44	PBW-026-A	Public Works Capital Program Planning	\$ 529,960	\$ -	\$ 529,960	\$ (5,423,128)	<p><b>ENHANCEMENT</b></p> <p>This bid will increase the total amount awards for design and construction by \$10 million and ensure better management of the Capital Bond project delivery work load.</p> <p>Restores 10.1 FTE</p> <p><i>See also PBW-026 (Line 32)</i></p>
* 45	STS-004-A	Street Repair Division - Concrete	\$ 2,977,983	\$ -	\$ 2,977,983	\$ (8,401,111)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 34 FTE; This bid restores funding for the concrete services that were eliminated due to POG. This bid will provide the material and equipment to deliver 28,000 square yards of major concrete repairs, 30,000 linear feet of curb and gutter repairs and 24,000 square feet of sidewalk repairs.</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
* 46	STS-001-A	Service Maintenance Areas	\$ 945,865	\$ -	\$ 945,865	\$ (9,346,976)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> Restores 20 FTE; This bid restores funding for the Crack Sealing program which is a preventive maintenance program that prevents water penetration into the street base and eventual pavement deterioration. This bid restores \$945,865 removed from the POG bid.</p> <p>See also STS-001 (Line 27)</p>
* 47	STS-002-A	Right-of-Way Maintenance Contracts and Inspections	\$ 793,580	\$ -	\$ 793,580	\$ (10,140,556)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> Restores 3 FTEs; This bid restores funding for the ROW maintenance and Inspection program to FY09-10 levels by restoring the 3 FTEs and mowing cycles from 12 to the current level of 18.</p> <p>See also STS-002 (Line 25)</p>
* 48	PBW-015-A	Regulation and Enforcement of For Hire Transportation	\$ 171,517	\$ -	\$ 171,517	\$ (10,312,073)	<p><b>ENHANCEMENT</b> Restores 3.5 FTEs; This bid would allow the department to resume at the currently already reduced level for enforcement of taxicabs, limousines, shuttle, transfer ambulance, emergency wrecker, motor vehicle tow, not-motorized and vehicle immobilization on private property.</p> <p>See also PBW-015 (Line 38)</p>
* 49	PKR-002-B	Operation & Maintenance of Fair Park	\$ -	\$ 603,000	\$ 300,000	\$ (10,612,073)	<p><b>ENHANCEMENT</b> This bid funds a total of \$303,000 for operation and maintenance of Fair Park (including \$183,000 to operate the Esplanade fountain in show mode) and an additional \$700,000 for two new football games in the Cotton Bowl (Texas Tech vs. Baylor and the Dallas Classic Bowl game).</p> <p>See also PKR-002 (Line 20) and PKR-002-A (Line 56)</p>
50	PBW-019	Interagency Project Implementation	\$ 703,723	\$ -	\$ 703,723	\$ (11,315,796)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid is to pursue approximately \$20 million leveraged funds from outside agencies for Dallas infrastructure projects and, once projects are selected and funding is granted, to coordinate and manage the planning, design, and construction of the projects. Funding sources include, but are not limited to, federal and regional programs. This program coordinates with agencies including TXDOT, NTTA, DART, NCTCOG and others.</p> <p>This bid reduces one senior engineer position (1 FTE). This bid reduces the total funds leveraged from other agencies from \$30M to \$20M. This bid reduces the service quality - percentage of design/construction contracts and inter-local agreements awarded on time from 93% to 88%. This bid reduces the number of design/construction contracts and inter-local agreements awarded from 20 to 15.</p> <p>The reductions proposed will result in 10 new projects being delayed, along with a delay in reimbursement.</p> <p>See also PBW-019-A (Line 51)</p> <p><b>Team recommends funding this bid if funds become available.</b></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
51	PBW-019-A	Interagency Project Implementation	\$ 113,382	\$ -	\$ 113,382	\$ (11,429,178)	<p><b>ENHANCEMENT</b></p> <p>Restores 1.6 FTEs: This bid will increase the funds leveraged from outside agencies from \$20M to \$35M. This FTE can help leverage an additional \$15 million from outside agencies for transportation improvements. This bid increases the number of design/construction contracts and inter-local agreements awarded by 10.</p> <p><i>See also PBW-019 (Line 50)</i></p>
52	ECO-004-A	Business Development	\$ -	\$ 1,301,031	\$ 1,301,031	\$ (12,730,209)	<p><b>ENHANCEMENT</b></p> <p>This bid funds City Council authorized incentive agreements with AT&amp;T (\$1,101,031) and Billingsley Arts Partners/7-Eleven, Inc. (\$200,000).</p> <p><i>See also ECO-004 (Line 15) and ECO-004-B (Line 63)</i></p>
53	PBW-027-A	Traffic Operations Maintenance	\$ 3,051,248	\$ -	\$ 3,051,248	\$ (15,781,457)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 30.1 FTE: This bid restores the number of signs fabricated for traffic purposes and other departments to 18,000 annually. This bid restores funds for a contract to re-stripe street segments with little or no visible markings which is approximately 34% of striped streets. This bid restores one Storekeeper to man the warehouse at all times. This bid provides funding to maintain a program to replace LED bulbs at signals.</p> <p><i>See also PBW-027 (Line 40) and PBW-027-B (Line 60)</i></p>
54	PBW-028-A	Transportation Engineering	\$ 979,477	\$ -	\$ 979,477	\$ (16,760,934)	<p><b>ENHANCEMENT</b></p> <p>Restores 12.6 FTEs: This bid will improve response time for priority requests from 160 days to 80 days. Other requests will be addressed, including neighborhood traffic calming (cut through traffic, speeding, no parking, etc.). This bid will restore GIS activities for layers related to transportation issues.</p> <p><i>See also PBW-028 (Line 37)</i></p>
55	ECO-002-A	Economic Development Research and Information	\$ 93,069	\$ -	\$ 93,069	\$ (16,854,003)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores general fund funding for software needed to conduct demographic, market and economic research at the current level; restores General Fund administration services to current service levels.</p> <p><i>See also ECO-002 (Line 16)</i></p>
56	PKR-002-A	Operation & Maintenance of Fair Park	\$ 473,961	\$ -	\$ 473,961	\$ (17,327,964)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 5 FTE: This bid restores funding for security services and night time lighting for a total of \$473,961. The bid does not fund 3 FTE's (pool mechanics) which have been included in the PKR-006A (aquatics) bid.</p> <p><i>See also PKR-002 (Line 20) and PKR-002-B (Line 49)</i></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
57	ECO-003-A	Area Redevelopment	\$ 169,143	\$ -	\$ 169,143	\$ (17,497,107)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores general fund funding for marketing materials, economic studies and property appraisals supporting Area Redevelopment efforts; restores Federal Fund administration services to current service levels. <i>See also ECO-003 (Line 17)</i>
58	ECO-008-A	International Business Development	\$ 272,128	\$ -	\$ 272,128	\$ (17,769,235)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for international business travel and restores General Fund administration services to current service levels. <i>See also ECO-008 (Line 21)</i>
59	ECO-006-A	Small Business Initiatives	\$ 140,499	\$ -	\$ 140,499	\$ (17,909,734)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for marketing studies, material design and other professional services directly supporting and assisting Small Businesses. This bid restores full funding of Small Business Initiatives efforts in the General Fund and restores General Fund administration services to current service levels. <i>See also ECO-006 (Line 19)</i>
60	PBW-027-B	Traffic Operations Maintenance	\$ 85,000	\$ -	\$ 85,000	\$ (17,994,734)	<b>ENHANCEMENT</b> Adds 1.4 FTE; This bid provides \$85,000 to cover the cost of material and installation of 2,623 signs in existing school zones maintained by the City of Dallas. In May 2009, State legislators passed a law with different wording than the City of Dallas ordinance required. <i>See also PBW-027 (Line 40) and PBW-027-A (Line 53)</i>
61	DEV-002-A	Real Estate for Private Development	\$ 68,955	\$ -	\$ 68,955	\$ (18,063,689)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Sr. Real Estate Specialist <i>See also DEV-002 (Line 18)</i>
62	ECO-005-A	South Dallas/Fair Park Trust Fund	\$ 12,795	\$ -	\$ 12,795	\$ (18,076,484)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores General Fund funding for administration services to current service levels. <i>See also ECO-005 (Line 23)</i>
63	ECO-004-B	Business Development	\$ 202,515	\$ -	\$ 202,515	\$ (18,278,999)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the Focused Industry Marketing Program, advertising, marketing, outreach efforts and participation in industry events and trade shows. This bid restores General Fund administration services to current service levels. <i>See also ECO-004 (Line 15) and ECO-004-A (Line 52)</i>

KEY FOCUS AREA: ECONOMIC VIBRANCY

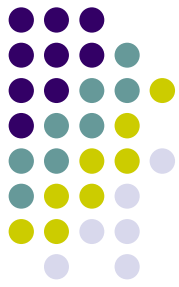
GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
64	DEV-015-A	Transportation Planning	\$ 71,481	\$ -	\$ 71,481	\$ (18,350,480)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Sr. Planner. <i>See also DEV-015 (Line 33)</i>
65	ECO-009-A	Inland Port Development	\$ 30,635	\$ -	\$ 30,635	\$ (18,381,115)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for advertising in support of Inland Port development; restores General Fund administration services to current service levels. <i>See also ECO-009 (Line 35)</i>
66	DEV-007-A	Strategic Land Use	\$ 37,266	\$ -	\$ 37,266	\$ (18,418,381)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Office Assistant. <i>See also DEV-007 (Line 34)</i>
67	PBW-008-A	Pavement Management	\$ 20,125	\$ -	\$ 20,125	\$ (18,438,506)	<b>ENHANCEMENT</b> Restores .4 FTEs <i>See also PBW-008 (Line 41)</i>
68	POM-003	Vendor Development	\$ -	\$ -	\$ -	\$ (18,438,506)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid eliminates the vendor development program which provides regular meetings and seminars to inform minority and women owned business about how to do business with the city. This bid eliminates 2 FTEs. <i>See also POM-003-A (Line 69) and POM-003-B (Line 70)</i>
69	POM-003-A	Vendor Development	\$ 132,380	\$ -	\$ 132,380	\$ (18,570,886)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores \$132,380 of funding for the vendor development service and 2 FTE. <i>See also POM-003 (Line 68) and POM-003-B (Line 70)</i>
70	POM-003-B	Vendor Development	\$ 34,000	\$ -	\$ 34,000	\$ (18,604,886)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the Community Liaison Outreach Program that supplements vendor outreach efforts of the Greater Dallas Asian Chamber of Commerce and the Greater Dallas Hispanic Chamber of Commerce. This would restore \$34,000 for outreach services for these two chambers members. <i>See also POM-003 (Line 68) and POM-003-A (Line 69)</i>
71	PBW-029-A	Capital Facilities	\$ 50,842	\$ -	\$ 50,842	\$ (18,655,728)	<b>ENHANCEMENT</b> Restores 1 FTE for department support to maintain the current service level. <i>See also PBW-029 (Line 30)</i>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
72	MGT-011-C	Municipal Setting Designation & Environmental Diligence Associated with Property Acquisition	\$ 17,359	\$ -	\$ 17,359	\$ (18,673,087)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for the Environmental Consultant Services.</p> <p><i>See also MGT-011 (Line 24)</i></p>



# Clean, Healthy Environment Ranking Sheets



KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
1	PBW-009	Storm water Management Program	\$ -	\$ -	\$ -	\$ 30,567,964	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the City's Storm water Management Program (SWMP). The SWMP is required to maintain compliance with federal and state requirements to reduce pollution from flowing into the Trinity River. This service coordinates with several outside agencies and other cities in the region to ensure the protection of our water quality.</p> <p>This bid does not fund 7 FTEs. This will affect service in two distinct ways 1st.) The elimination of community outreach through presentations, websites, flyers and brochures that help provide awareness about storm water pollution prevention 2nd.) Slower delivery of responses to over 1,000 service requests and 360 Freedom of Information requests.</p> <p>This service is fully reimbursed by Storm Water (\$3,633,139).</p> <p>See also PBW-009A (Line 16)</p>
2	CCS-002	Neighborhood Code Compliance Services	\$ 13,941,625	\$ -	\$ 13,941,625	\$ 16,626,339	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds enforcement and investigation of City regulations related to residential and commercial properties. Bid funds 249 FTEs.</p> <p>This bid does not fund overtime and 17 regular FTEs. Code Compliance's planned redistricting accounts for a majority of these position reductions, however the unplanned reduction of office assistants and administrative assistants will result in slower service delivery as additional work assignments will be dispersed both to management and code inspectors.</p> <p><b>Revenue generated - \$7,580,803.</b></p> <p>See also CCS-002A (Line 33), CCS-002B (Line 45), and CCS-002C (Line 32)</p>
3	CCS-001	Dallas Animal Services	\$ 6,376,972	\$ -	\$ 6,321,972	\$ 10,304,367	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the Dallas Animal Services, a facility that provides care and control of loose and /or neglected animals within the city by providing animal adoption, lost and found, and veterinary care. This bid funds 115 FTEs.</p> <p>This bid does not fund overtime and 3 regular FTEs ( 1 Manager II and 2 Admin Specialists). The same level of service will be maintained in FY10-11.</p> <p><b>Revenue generated - \$922,073.</b></p> <p>See also CCS-001A (Line 29) &amp; CCS-001B (Line 30)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
4	CCS-003	Neighborhood Nuisance Abatement	\$ 5,059,124	\$ -	\$ 4,959,124	\$ 5,345,243	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the service of bringing code violations into compliance after enforcement options have been exhausted. This bid funds 103 FTEs.</p> <p>This bid does not fund overtime and 2 regular FTEs (Manager III and Dept Tech Analyst). The service will be performed by the 3 District Managers. The same level of service will be maintained for FY10-11.</p> <p><b>Revenue generated - \$1,195,000.</b></p> <p><i>See also CCS-003A (Line 41) &amp; CCS-003B (Line 31)</i></p> <p><b>Team recommends reducing service by \$100,000 in Contracted Services based on current year savings realized through modified mowing schedule.</b></p>
5	PBW-003	Air Quality Compliance	\$ 600,111	\$ -	\$ 559,559	\$ 4,785,684	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds air pollution investigations of industrial facilities and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints pertaining to air contaminants. This bid funds 10 FTEs. One position is eliminated.</p> <p><b>Revenue generated - \$259,350.</b></p> <p><i>See also PBW-003A (Line 36)</i></p> <p><b>Team recommends reducing department support by \$40,552.</b></p>
6	MGT-009	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ -	\$ -	\$ -	\$ 4,785,684	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the spill response management for non-hazardous spills and environmental investigations of City facilities provided by the spill response team. The team ensures spills are properly cleaned and reported, provides cause analysis to prevent future occurrences, assists with meeting Consent Decree requirements, and provides technical expertise to City departments.</p> <p>This service is fully reimbursed by Storm Water (\$154,535)</p> <p><i>See also MGT-009 A (Line 47) and MGT-009B (Line 14)</i></p>
7	MGT-008	Environmental Outreach	\$ -	\$ -	\$ -	\$ 4,785,684	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds educational and public awareness activities to promote the City's environmental efforts. This bid funds does not fund service supplies and materials used during trainings; this may reduce the number of and quality of training opportunities.</p> <p>This service is fully reimbursed by Storm Water (\$60,457)</p> <p><i>See also MGT-008A (Line 49)</i></p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
8	PBW-004	Ambient Air Monitoring	\$ 436,551	\$ -	\$ 418,343	\$ 4,367,341	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the operation of four monitoring networks that sample and measure targeted air contaminants that have the potential to be dangerous to or may adversely effect the safety of humans and the environment. This bid funds 7FTEs.</p> <p><i>See also PBW-004A (Line 9) and PBW-004B (Line 43)</i></p> <p><b>Team recommends reducing overtime to hold to FY10 levels by \$18,208; schedule modifications can be made to offset other overtime costs.</b></p>
9	PBW-004-A	Ambient Air Monitoring	\$ -	\$ 33,440	\$ 33,440	\$ 4,333,901	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid purchases two new vehicles for the BioWatch monitoring network using TCEQ funding for the purchase. Per TCEQ funding agreement vehicles over \$100K miles must be replaced.</p> <p><i>See also PBW-004 (Line 8) and PBW-004B (Line 43)</i></p> <p><b>Team Recommends funding the replacement vehicles as there will be no cost to the general fund.</b></p>
10	MGT-006	Compliance Assistance and Assessments	\$ -	\$ -	\$ -	\$ 4,333,901	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the assessment and assistance with environmental regulatory compliance to minimize potential legal risks related to federal and state environmental regulations. This service helps departments maintain compliance with environmental regulations and is more cost efficient than hiring an external consultant.</p> <p>This service is fully reimbursed by Storm Water (\$169,280)</p>
11	MGT-005	Environmental Management System (EMS) and Sustainability	\$ -	\$ -	\$ -	\$ 4,333,901	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the implementation and management of the city's EMS and citywide sustainability planning efforts. The EMS consent decree is required across 12 departments and serves as the management tool for the environmental element of the city's sustainability plan. This bid does not fund 3 FTEs ( 1 Assistant Dir (OEQ) and 2 Environmental Coordinators).</p> <p>This service is reimbursed by Storm Water (\$567,703).</p> <p><i>See also MGT-005A (Line 37)</i></p>
12	PKR-003	Environmental Management System (EMS) / Environmental Compliance	\$ 93,827	\$ -	\$ 83,827	\$ 4,250,074	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the management of the department's environmental management system and environmental compliance program.</p> <p>This bid is partially reimbursed by Storm Water (\$436,987). General fund cost \$93,827.</p> <p><i>See also PKR-003B (Line 35), PKR-003C (Line 40) and PKR-003D (Line 39)</i></p> <p><b>Team recommends funding at reduced level; reduced professional services contract amount (\$10K).</b></p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
13	MGT-010	Air Quality Policies and Programs	\$ 133,333	\$ -	\$ 133,333	\$ 4,116,741	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the development and implementation of policies, programs, and partnerships to reduce emissions and reduce the regions ozone level .</p> <p>This bid does not fund supplies and materials used during trainings; this may reduce the number of and quality of training opportunities.</p> <p><i>See also MGT-010A (Line 48)</i></p>
14	MGT-009-B	Completion of Corrective Actions at City of Dallas Leaking Petroleum Storage Tank Sites	\$ -	\$ 250,000	\$ 250,000	\$ 3,866,741	<p><b>ENHANCEMENT</b></p> <p>This bid funds the completion of TCEQ mandated corrective actions at 4 remaining City Leaking Petroleum Storage Tanks (LPST).</p> <p><i>See also MGT-009 (Line 6) and MGT-009A (Line 47)</i></p>
15	HOU-003	Health Authority	\$ 10,000	\$ -	\$ 10,000	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds a contract with Dallas County Health and Human Services to provide a physician who acts on behalf of the City as a Public Health Authority.</p>
16	PBW-009-A	Storm water Management Program	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 FTEs. These positions provide two distinct services. 1st.) Community outreach through presentations, websites, flyers and brochures that help provide awareness about storm water pollution prevention. 2nd.) Processing of customer requests through coordinating responses to over 1,000 service requests and 360 Freedom of Information requests.</p> <p>This service is fully reimbursed by Storm Water (\$257,821)</p> <p><i>See also PBW-009 (Line 1)</i></p>
17	HOU-016	Major Systems Repair Program	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE AT ENHANCED LEVEL</b></p> <p>This bid funds repair assistance of up to \$15,000 to homeowners for assistance with repair/replacements of two of the following four major systems: heating/air, plumbing, roof and electrical.</p> <p>This service is fully funded by CDBG funds (\$1,501,500)</p>
18	HOU-022	People Helping People - Volunteer Home Repair	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE AT ENHANCED LEVEL</b></p> <p>This bid funds minor exterior repair services to single-family homes through volunteers and contract services to lower-income, elderly, and disabled homeowners.</p> <p>This service is fully funded by CDBG funds (\$1,272,127)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
19	HOU-001	Dental Health Services	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds a contract with Community Dental Care to provide preventative dental services to children through age 19 and adults over age 60 at four clinics.</p> <p>Eliminates General Fund support, \$96,090</p> <p>This contracted service is funded by CDBG funds (\$200,000)</p> <p><i>See also HOU-001B (Line 42)</i></p>
20	HOU-002	Emergency Social Services Contract	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE AT ENHANCED LEVEL</b></p> <p>This bid funds contracted services with non-profit organization to provide financial assistance, clothing, food, and supportive services funded through public and private sources to economically disadvantaged families experiencing a temporary financial crisis.</p> <p>This service is fully supported through grant funds (ESG - \$388,551 and HPRP - \$2,776,457)</p>
21	HOU-004	Substance Abuse Treatment Contracts	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid funds substance abuse treatment contracts with non-profit organization to provide residential substance abuse treatment to low-to-moderate income adolescents.</p> <p>This service is fully funded by CDBG funds (\$65,000)</p>
22	LIB-001	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>ENHANCEMENT</b></p> <p>This bid funds water improvements at library facilities. This service will have an estimated 45-60% annual irrigation water savings.</p> <p>This service is fully funded by DWU Conservation grants (\$90,000)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6			
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements	
23	HOU-007	HIV/AIDS Housing and Services	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds housing assistance and support services for persons living with HIV/AIDS and their families in the Dallas eligible metropolitan statistical area.</p> <p>This service is fully funded by HOPWA grant (\$3,533,330)</p>	
24	DEV-003	Relocation Assistance	\$ -	\$ -	\$ -	\$ 3,856,741	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the relocation assistance for persons/businesses displaced by code compliance actions and property acquisitions. This service is a legal mandate under federal and state regulations and Chapter 39A of Dallas City Code.</p> <p>This bid funds 3 FTEs (2 Relocation Specialists and the Relocation Manager 1) be partially funded from Community Development Grant Funds (\$194,629).</p> <p>This service is partially funded by CDBG funds (\$194,629), DWU and PBW funds (\$203,478)</p>	
25	HOU-006	Community Centers - MLK/WDMC	\$ 260,048	\$ -	\$ 260,048	\$ 3,596,693	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid provides property management, administrative and social services for Community Centers (MLK/WDMC) which offers 33 different programs and services to qualified resident of Dallas. This bid funds 11 FTEs. 6 FTEs were transferred to other services in a continual realignment of Housing/Community Services).</p> <p><b>Revenue generated - \$127,520.</b></p> <p>See also HOU-006A (Line 28)</p>	
26	CTS-002	Illegal Dump Team - Criminal Investigations and Arrests	\$ -	\$ -	\$ -	\$ 3,596,693	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Illegal Dump Team which conducts criminal investigations of illegal dumpsites, enforces the scrap tire, vehicle idling and unsecured load ordinances. This bid restores 2 FTEs.</p> <p>This service is fully reimbursed by Storm Water (\$575,136)</p>	
*	27	HOU-011	Comprehensive Homeless Outreach	\$ 5,032,828	\$ -	\$ 5,032,828	\$ (1,436,135)	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the Comprehensive Homeless Outreach Program (including The Bridge) to serve homeless individuals by assisting them with obtaining services such as shelter, food and employment. This bid funds 15 FTEs (including additional 6 FTEs as part of the continual realignment of Housing/Community Services).</p> <p>This bid eliminates funding for the Homeless Child Care Contract with Nonprofit Organization for \$31,000.</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
*							<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 3 FTEs (two office assistants and a coordinator) that provide administrative support for emergency social services and Homeless Prevention and Rapid Re-Housing stimulus grant funds. <i>See also HOU-006 (Line 25)</i>
28	HOU-006-A	Community Centers - MLK/WDMC	\$ 138,210	\$ -	\$ 138,210	\$ (1,574,345)	
*							<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for overtime and 3 regular FTEs. ( 1 Manager II and 2 Admin Specialists). The same level of service will be maintained in FY10-11. <i>See also CCS-001 (Line 3) and CCS-001B (Line 30)</i>
29	CCS-001-A	Dallas Animal Services	\$ 288,399	\$ -	\$ 288,399	\$ (1,862,744)	
*							<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 regular FTE (Manager III) Duties will be split between the remaining 2 Manager II positions. <i>See also CCS-001 (Line 3) and CCS-001A (Line 29)</i>
30	CCS-001-B	Dallas Animal Services	\$ 114,544	\$ -	\$ 114,544	\$ (1,977,288)	
*							<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 regular FTE (Manager III).The service will be performed by the 3 District Managers. The same level of service will be maintained for FY10-11 <i>See also CCS-003 (Line 4) and CCS-003A (Line 41)</i>
31	CCS-003-B	Neighborhood Nuisance Abatement	\$ 84,975	\$ -	\$ 84,975	\$ (2,062,263)	
*							<b>ENHANCEMENT</b> This bid requests additional funding of \$700,000 to allow the City to maintain an increased capacity for demolition of substandard structures with critical structural issues. <i>See also CCS-002 (Line 2) and CCS-002B (Line 45)</i>
32	CCS-002-C	Neighborhood Code Compliance Services	\$ -	\$ 700,000	\$ 700,000	\$ (2,762,263)	

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
33	CCS-002-A	Neighborhood Code Compliance Services	\$ 973,357	\$ -	\$ 227,000	\$ (2,989,263)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for overtime and 16 regular FTEs (2 - Coordinators, 4 Administrative Specialists, 5 – Office Assistance II, 1 – Manager I and 4 – Manager II). Administrative functions such as copying, photo print outs, citation dismissals and supply ordering etc., will have to be done by inspectors. These additional responsibilities will reduce the amount of time the inspectors will have in the field and can potentially affect service levels.</p> <p><i>See also CCS-002 (line 2), CCS-002B (line 45) and CCS-002C (line 32)</i></p> <p><b>Team recommends restoring four critical positions (2 Coordinator I and 2 Administrative Specialists II).</b></p>
34	HOU-008	Senior / Medical Transportation Services	\$ 122,064	\$ -	\$ 106,794	\$ (3,096,057)	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds transportation, including access to “door-to-door” service, to medical and health related destinations for senior citizens and disabled persons. Funds from this service are used as match for the New Freedom Transportation grant.</p> <p><i>See also HOU-008A (Line 46)</i></p> <p><b>Team recommends reducing service by \$15,270.</b></p>
35	PKR-003-B	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 70,000	\$ 40,000	\$ (3,136,057)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funds to purchase a closed wash rack system for off-road maintenance equipment and a chemical storage facility.</p> <p><i>See also PKR-003 (Line 12), PKR-003D (Line39), and PKR-003C (Line 40)</i></p> <p><b>Team recommends funding enhanced chemical storage if additional funds are found.</b></p>
36	PBW-003-A	Air Quality Compliance	\$ 30,717	\$ -	\$ 30,717	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 1 FTE responsible for ensuring 100% compliance of the TCEQ contract annual work plan.</p> <p><i>See also PBW-003 (Line 5)</i></p>
37	MGT-005-A	Environmental Management System (EMS) and Sustainability	\$ 266,833	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 3 FTEs (Assistant Director I, Environmental Coordinator I and II).</p> <p><i>See also MGT-005 (Line 11)</i></p> <p><b>Team does not recommend restoring these positions.</b></p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
38	HOU-010	Senior Services	\$ 67,260	\$ -	\$ -	\$ (3,166,774)	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds Senior Services to older adults through ombudsman services, collaborations, dissemination of information, case management and outreach efforts.</p> <p><i>See also HOU-010B (Line 44)</i></p> <p><b>Team does not recommend funding this position. Not funding this position will not jeopardize service as two positions are fully funded by CDBG funds.</b></p>
39	PKR-003-D	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 86,700	\$ -	\$ (3,166,774)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for dam management and maintenance at the levels prescribed by TCEQ.</p> <p><i>See also PKR-003 (Line 12)</i></p> <p><b>Team does not recommend funding this enhancement.</b></p>
40	PKR-003-C	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 255,500	\$ -	\$ (3,166,774)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funds for three new alternative energy services - a study of alternative energy options, an alternative energy education program, and the use of solar powered trash receptacles in city park facilities.</p> <p><i>See also PKR-003 (Line 12)</i></p> <p><b>Team does not recommend funding these enhancement projects.</b></p>
41	CCS-003-A	Neighborhood Nuisance Abatement	\$ 171,227	\$ -		\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for of overtime and 1 regular FTE (Department Tech Analyst). The same level of service will be maintained in FY10-11</p> <p><i>See also CCS-003 (Line 4) and CCS-003B (Line 31)</i></p> <p><b>Team does not recommend restoring this position; Schedule adjustments should be done to offset overtime.</b></p>
42	HOU-001-B	Dental Health Services	\$ 96,090	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the Dental Health Services contract program for an additional \$96,090 to maintain current service level.</p> <p>This service is funded by CDBG funds (\$200,000).</p> <p><i>See also HOU-001 (Line 19)</i></p>
43	PBW-004-B	Ambient Air Monitoring	\$ 21,184	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores department support.</p> <p><i>See also PBW-004 (Line 8) and PBW-004A (Line 9)</i></p> <p><b>Team recommends funding through the main bid.</b></p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
44	HOU-010-B	Senior Services	\$ 38,000	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the contracted Senior Job Placement program which assists seniors with job search and placement (full or part-time).</p> <p>See also HOU-010 (Line 38)</p> <p><b>Team does not recommend restoring these contracted services.</b></p>
45	CCS-002-B	Neighborhood Code Compliance Services	\$ 82,900	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 regular FTE (Manager III) The service will be performed by the 7 District Managers. The same level of service will be maintained for FY10-11.</p> <p>See also CCS-002 (Line 2)</p> <p><b>Team does not recommend restoring this position.</b></p>
46	HOU-008-A	Senior / Medical Transportation Services	\$ 20,990	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for one driver to provide transportation, including access to "door-to-door" service, to medical and health related destinations for senior citizens and disabled persons.</p> <p>See also HOU-008 (Line 34)</p> <p><b>Team does not recommend restoring this position.</b></p>
47	MGT-009-A	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ 8,722	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for Office Supplies, Minor Tools, Inventory Purchases &amp; Professional Development. Department does not recommend funding.</p> <p>See also MGT-009 (Line 6) and MGT-009B (Line 14)</p>
48	MGT-010-A	Air Quality Policies and Programs	\$ 28,324	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for Office Supplies, Educational &amp; Recreational, Printing &amp; Photo Services, Professional Services, Misc Special Services &amp; Professional Development. Department does not recommend funding.</p> <p>See also MGT-010 (Line 13)</p>
49	MGT-008-A	Environmental Outreach	\$ 14,049	\$ -	\$ -	\$ (3,166,774)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for Office Supplies, Printing &amp; Photo Services, Misc Special Services &amp; Copy Center Charges. Department does not recommend funding.</p> <p>See also MGT-008 (Line 7)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
50	EBS-006-B	Major Maintenance Design and Construction - Enhancement B-Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<b>ENHANCEMENT</b> This bid funds the replacement of 58 toilets, 6 urinals, and 57 faucets at the Oak Cliff Municipal Center by replacing old fixtures and fittings with new models. This project would yield an estimated annual savings of 920,300 gallons of water. DWU Conservation grant application (\$124,290) not accepted.
51	EBS-022	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<b>ENHANCEMENT</b> This funds the replacement of 8 flush valves and 10 faucets at the Equipment and Building Services Facility at 3202 Canton. These modifications will save an estimated 160,000 gallons of water. DWU Conservation grant application (\$8,400) not accepted.
52	PKR-015	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<b>ENHANCEMENT</b> This bid funds the installation of water wise landscaping at park facilities. DWU Conservation grant application (\$50,000) not accepted.
53	HOU-009	Immunizations	\$ -	\$ -	\$ -	\$ (3,166,774)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This service was not funded in FY09 and will not be funded during FY10. Expenses were incurred during FY2009-10 to cover the costs of closing five public health clinics.



# Culture, Arts & Recreation

## Ranking Sheets



KFA: CULTURE , ARTS AND RECREATION

GENERAL FUND \$ 42,591,714

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommend	Running Total	Comments / Impact Statements
1	EBS-007	Thanksgiving Square Support	\$ 351,927	\$ -	\$ 351,927	\$ 42,239,787	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds payment to the Thanksgiving Square Foundation for the sub-surface (pedestrian way) operated by the City. It allows the Foundation to provide enhanced maintenance, security and utilities for a park-like setting downtown. This is a result of a 75 year Public Private agreement made in 1972. This funds the same amount as in FY2009-10 budget, \$351,927.</p>
2	PKR-014	Park and Recreation Planning, Design and Construction	\$ 402,093	\$ -	\$ 393,393	\$ 41,846,394	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the continued implementation of the Park and Recreation capital program. Services include site and facility master planning, land acquisition and project management of design and construction projects such as the Woodall Rodgers Park; Elm Fork Soccer Complex and the Pinnacle Park Athletic Complex.</p> <p>Reimbursed by General Obligation Bond Program (\$2,226,309).</p> <p><b>Team recommends a reduction of \$8,700 from Office Supplies and Membership Dues.</b></p>
3	PKR-001	Park Land Maintenance	\$ 13,372,177		\$ 13,318,724	\$ 28,527,670	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds maintenance/mowing on an average 31 day cycle at parks and trails, litter pick-up in parks 1 time a week, 21 day cycle of maintenance/mowing at athletic fields, 3 day response to citizen requests for fallen trees and hazardous limb maintenance.</p> <p>This bid reduces maintenance to 400 athletic fields from 14 day cycle to 21 day cycle for mowing, field-marking and portable toilets; one time per week litter pickup from 3 times a week; three day response to tree trimming and limb removal for hazardous limbs from one day response; reduces mowing cycles from 16.5 to 31 day cycle and reduces graffiti abatement.</p> <p>This bids does not fund 151 FTEs.</p> <p>Reimbursement total of \$2,341,299 from grants, trusts, and other departments and a total of \$1,961,332 from the Storm Water Management Fund (SDM).</p> <p><i>See also PKR-001-C (Line 15)</i></p> <p>Team recommends a reduction of \$53,453 for total bid price of \$13,318,724; savings from office supplies, fuel supplies, mechanical supplies, food supplies, clothing, building materials and personal vehicle use.</p>
4	PKR-010	Golf and Tennis Centers	\$ 3,258,533		\$ 3,258,533	\$ 25,269,137	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds (6) 18-hole golf courses and 4 driving ranges 7 days a wk, 364 days a year. Five tennis centers, 2 gun ranges, outdoor fitness programs; Clay Sports Shooting Park, Greenhouse; manages 20 concession agreements in parks.</p> <p>Proposed revenue for FY10-11 \$2.7M.</p> <p>Reimbursement total of \$721,722 from Golf Improvement and Storm Water Management Fund (SDM). The operation of golf courses is a self-supported service.</p>

KFA: CULTURE , ARTS AND RECREATION

GENERAL FUND \$ 42,591,714

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommend	Running Total	Comments / Impact Statements
5	PKR-012	Park and Rec Community Recreation Centers	\$ 8,028,974	\$ -	\$ 5,644,241	\$ 19,624,896	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>The original bid funds 34 of 43 recreation centers at a reduced schedule (from 55 hrs to 30 hrs); and reduces after school program enrollment from 40 to 20 youths per site. The team recommends closing an additional 11 recreation centers and reduces this bid in the amount of \$2,378,816. Therefore, the total impact is to reduce the number of recreation centers by 20, from 43 to 23.</p> <p>This bid does not fund 127 FTEs and eliminates morning hour operations at recreation centers; summer camp programs; sports and league play; and special events for 9,600 youths.</p> <p>Proposed revenue for FY10-11 \$231,936; decrease from CY estimate of \$1,730,164 in FY09-10.</p> <p>Reimbursement of \$175,240 from The Samuel Trust Fund.</p> <p><i>See also PKR-012-A (Line 14)</i></p>
6	OCA-001	City Cultural Centers	\$ 1,561,998	\$ -	\$ 1,558,830	\$ 18,066,066	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation of 5 cultural centers at reduced levels and reduction in program funds. Bath House Cultural Center will operate 1/3 fewer hours, 4 of 5 days a week with fund reduction of \$8,859 (50%); Latino and South Dallas Cultural Centers will also operate 1/3 fewer hours with fund reduction of \$17,695 (50%) and \$21,183 (50%), respectively. The Oak Cliff Cultural Center will open 10 hours per week.</p> <p>This bid does not fund 10.1 FTEs which include 8.6 FTEs technical staff and ushers at the Meyerson, 1 FTE from the Latino Cultural Center and .5 FTE department support.</p> <p>Proposed revenue for FY10-11 of \$657,935.</p> <p>Reimbursements from other organizations in the amount of \$5,863 (reduction of \$164,711 from reimbursement for Meyerson technical staff )</p> <p><i>See also OCA-001-A (Line 18), OCA-001-B (Line 16)&amp; OCA-001-C (Line 17)</i></p> <p><b>Team recommends a reduction of \$3,168 from Office Supplies, Clothing and Meter Postage.</b></p>
7	PKR-013	Park and Rec Dept Youth and Volunteer Services	\$ 160,024	\$ -	\$ 160,024	\$ 17,906,042	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Youth Sports programs that target children at risk of obesity, school drop out and gang involvement.</p> <p>This bid does not fund 12.6 FTEs and does not fund the Send A Kid To Camp free summer camps for 1300 youth; Outreach &amp; After School Program serving 2300 youth at 21 sites; and the Volunteer Services that coordinates 2,500 volunteers contributing 170,000 hours.</p> <p>Reimbursements from CDBG in the amount of \$437,963 (reduction of DISD Grant-\$147,000, Private donations-\$45,000; Marketing sponsorships-\$75,000 from WFAA).</p> <p><i>See also PKR-013-A (Line 12)</i></p>

KFA: CULTURE , ARTS AND RECREATION

GENERAL FUND \$ 42,591,714

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommend	Running Total	Comments / Impact Statements
8	OCA-002	Cultural Facilities	\$ 4,068,976	\$ -	\$ 4,068,976	\$ 13,837,066	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds utility payments and general operational cost for 12 cultural facilities and reduced contract payments: Dallas Black Dance Theater \$88,815 (funded at \$93,000 for current year); AT&amp;T Performing Arts Center \$200,000 (funded at \$800,000 for current year). Total contract with ATTPAC is \$2.5M. This bid also reduces building and ground maintenance at the facilities by \$65,000 (54%) (funded at 140,000 for current year); and the Kalita Humphreys Theatre electricity payment by \$47,000 (50%).</p> <p>Reimbursement from the Dallas Symphony Association \$140,000.</p> <p>See also OCA-002-A (Line 19) &amp; OCA-002-B (Line 22)</p>
9	OCA-003	Cultural Services Contracts	\$ 1,711,795	\$ -	\$ 1,628,252	\$ 12,208,814	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Cultural Organizations Program (COP) at \$1,424,124 (52%) of (current year budget \$2,978,793 ). The COP provides grant dollars to organizationis such as the Dallas Museum of Art. For FY2010-11, OCA has received approximately 44 COP applications and 38 CPP applications from organizations such as Dallas Holocaust Museum.</p> <p>This bid does not fund 1.6 FTEs and the Cultural Projects Program (CPP) funded at \$130,545 in FY2009-10.</p> <p>See also OCA-003-A (Line 20)</p> <p><b>The team recommends an additional \$82,855 (3%) reduction of funding to COP for a total of 55% reduction from FY09-10 (total COP funding \$1,341,269 for FY10-11). The impact of this reduction will result in the decrease of dollars granted to applicant organizations. The team further recommends a reduction of \$688 from Office Supplies, Food Supplies and Meter Postage for a Total bid price for FY10-11 \$1,628,252.</b></p>
10	OCA-004	Public Art for Dallas	\$ -	\$ -	\$ -	\$ 12,208,814	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the commission and acquisition process for public artworks to enhance city-owned facilities. The Public Art Program is funded through the capital budget. This bid does not fund conservation and maintenance of the City's Public Art Collection which was suspended in FY2009-10.</p> <p>See also OCA-004-A (Line 23)</p>
11	PKR-011	Nature Centers and Destination Park Facilities	\$ 12,281,078	\$ -	\$ 12,281,078	\$ (72,264)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Dallas Arboretum at \$146,098 (currently funded at \$218,056); the Texas Discovery Garden \$37,862 (currently funded at \$56,522); Cedar Ridge Preserve \$14,949 (currently funded at \$22,312); Trinity River Audubon Center \$218,981 (funded at FY2009-10 level ); and \$10.8M for the Dallas Zoo (current funding).</p> <p>This bid does not fund direct stipend payments to the following: Dallas Arboretum \$71,958; Texas Discovery Garden &amp; Butterfly House at Fair Park \$18,660; Cedar Ridge Preserve \$7,363.</p> <p>See also PKR-011-A (Line 21)</p>

KFA: CULTURE , ARTS AND RECREATION

GENERAL FUND \$ 42,591,714

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommend	Running Total	Comments / Impact Statements
* 12	PKR-013-A	Park and Rec Dept Youth and Volunteer Services	\$ 546,405	\$ -	\$ 546,405	\$ (618,669)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 12.6 FTEs; funding for the Outreach and After School Program serving 2,300 students (funded at \$187,581 in FY2009-10); Send A Kid To Camp program serving 1,300 youth ages 6-15 (currently funded at \$250,000); Volunteer Services coordinating 2,500 volunteers that contribute 170,000 hours (funded at \$108,824 in FY2009-10).</p> <p>Restores reimbursement from DISD Grant \$147,000, Private donations \$45,000; Marketing sponsorships \$75,000 from PSAs from WFAA.</p> <p>See also PKR-013 (Line 7)</p>
* 13	PKR-006-A	Aquatic Services	\$ 2,141,502	\$ -	\$ 2,141,502	\$ (2,760,171)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 28.7 FTEs (including 155 seasonal employees) and the operation and maintenance of 7 out of the 21 community swimming pools, Bahama Beach and Bachman indoor pool.</p> <p>Revenue generated - <b>\$510,308</b></p>
* 14	PKR-012-A	Park and Rec Department Community Rec Centers	\$ 5,018,561	\$ -	\$ 2,378,816	\$ (5,138,987)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores the team reduction of an additional 11 recreations centers (\$2,378,816 and 27.5 FTEs).</p> <p>See also PKR-012 (Line 5)</p>
15	PKR-001-C	Park Land Maintenance	\$ 8,142,156	\$ -	\$ 8,142,156	\$ (13,281,143)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 151 FTEs; maintenance of 23,000 acres of park land; including athletic field maintenance; 14 day schedule and reinstates revenue of \$209,115; three times per week litter pickup; one day response to tree trimming and limb removal for fallen trees and hazardous limbs; mowing cycles in parks schedules to 16.5 day cycle; and graffiti abatement.</p> <p>See also PKR-001 (Line 3)</p>
16	OCA-001-B	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ 170,686	\$ 170,686	\$ (13,451,829)	<p><b>ENHANCEMENT</b></p> <p>This bid funds 2 FTEs; provides year round operations at the Oak Cliff Cultural Center (opening summer 2010), program and maintenance cost. This bid will allow the center to be open 40 hours per week.</p> <p>See also OCA-001 (Line 6), OCA-001-A (Line 18), OCA-001-C (Line 17)</p>
17	OCA-001-C	City Cultural Centers - Bath House Cultural Center	\$ -	\$ 65,981	\$ 65,981	\$ (13,517,810)	<p><b>ENHANCEMENT</b></p> <p>This bid restores the Bath House Cultural Center manager position (1 FTE, cut in FY2009-10). The Friends of the Bath House made a one-time \$47,441 and garnered other grant funds and allocations to fully fund the manager position in FY2009-10.</p> <p>See also OCA-001 (Line 6), OCA-001-A (Line 18), OCA-001-B (Line 16)</p>

KFA: CULTURE , ARTS AND RECREATION

GENERAL FUND \$ 42,591,714

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommend	Running Total	Comments / Impact Statements
18	OCA-001-A	City Cultural Centers	\$ 609,701	\$ -	\$ 609,701	\$ (14,127,511)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid restores 10.1 FTEs: 8.6 FTEs for technical/event staff at the Meyerson, 1 FTE Latino Cultural Center manager and .5 FTE department support . It also restores 50% program funds for the Bath House; Latino and South Dallas Cultural Centers; 28% in security and 38% in maintenance costs at the Meyerson.</p> <p>See also OCA-001 (Line 6), OCA-001-B (Line 16) &amp; OCA-001-C (Line 17)</p>
19	OCA-002-A	City Facilities	\$ 1,251,085	\$ -	\$ 1,251,085	\$ (15,378,596)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores .4 FTE of department support; budget for electricity payment at 12 cultural facilities to current year level \$527,984; fully funds Kalita Humphreys Theater to current year level; increases support of ATPAC by \$600,000 to FY09-10 level (\$800k out of the \$2.5M contractual agreement); fully funds maintenance for facilities at current year service levels.</p> <p>See also OCA-002 (Line 8), OCA-002-B (Line 22)</p>
20	OCA-003-A	Cultural Services Contracts	\$ 1,636,122	\$ -	\$ 1,718,977	\$ (17,097,573)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores the cultural contracts manager to a full time position and .5 FTE department support; \$1,424,124 for the Cultural Organization Program and \$130,545 for the Cultural Projects Program to restore to current year levels.</p> <p><b>This bid restores the department reduction and the team reduction of an additional \$82,855 (3%) to COP.</b></p> <p>See also OCA-003 (Line 9)</p>
21	PKR-011-A	Nature Centers and Destination Park Facilities	\$ 97,970	\$ -	\$ 97,970	\$ (17,195,543)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid restores \$97,970 in direct spend payments as follows: Dallas Arboretum \$71,958; Texas Discovery Garden &amp; Butterfly House at Fair Park \$18,649; Cedar Ridge Preserve \$7,363.</p> <p>See also PKR-011 (Line 11)</p>
22	OCA-002-B	Cultural Facilities - AT&T PAC	\$ -	\$ 1,700,000	\$ 1,700,000	\$ (18,895,543)	<p><b>ENHANCEMENT</b></p> <p>This bid provides utilities and operational support to the AT&amp;T Performing Arts Center at the \$2.5M level specified in the long term development and use agreement for the center, approved by City Council in 2005. This bid funds the additional \$1.7 million required to meet the contractual obligation in FY10-11 (in addition to the base bid \$200,000 and bid-to-maintain \$600,000).</p> <p>See also OCA-002 (Line 8) &amp; OCA-002-A (Line 19)</p>
23	OCA-004-A	Public Arts for Dallas	\$ -	\$ 240,254	\$ 240,254	\$ (19,135,797)	<p><b>ENHANCEMENT</b></p> <p>This bid restores \$240,253 for the conservation and maintenance of the public artworks in the City of Dallas Public Art Collection. This was not funded in FY2009-10.</p> <p>This bid restores 1 FTE.</p> <p>See also OCA-004 (Line 10)</p>



# Educational Enhancements

## Ranking Sheets

KEY FOCUS AREA: EDUCATIONAL ENHANCEMENTS

GENERAL FUND \$ 12,486,824

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/ Impact Statements
1	LIB-003	Neighborhood Libraries	\$ 8,978,757	\$ -	\$ 8,579,719	\$ 3,907,105	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of 25 neighborhood branch libraries including funds for staff, materials, security, custodial services, electricity and water.</p> <p>Neighborhood Libraries reductions will result in closure of branch libraries on Sundays and Mondays and an overall reduction in service hours from 40 hours per week to 20 hours at 23 locations. 2 libraries will remain fully operational due to contracts with Dallas ISD. The reduction of service hours will cause staff to go to single shift staffing resulting in a reduction of 88.7 FTEs. With the reduced hours, library will see reduced costs of electrical and custodial services.</p> <p>See also LIB - 003 A (Line 4), LIB - 003 C (Line 6), LIB - 003 F (Line 9)</p> <p>Education Team recommends an additional reduction of \$399,038 from the Neighborhood</p>
2	LIB-002	Central Library	\$ 3,811,014	\$ -	\$ 3,566,921	\$ 340,184	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of the Central Library including funds for staff, materials, security, custodial services, electricity and water.</p> <p>This bid reduces service hours at the Central Library from 44 to 24 hours per week. The Central Library schedule for Fiscal Year 2011 will be closed Monday through Wednesday, Thursday open from 2pm-8pm, Friday and Saturday open from 10am-5pm, and Sunday from 1pm-5pm. The bid also reduces the amount of personnel at the Central Library by 96 FTEs. The remaining staff will be deployed to other neighborhood libraries when the Central Library is not open help with services and programs. A total of \$17.5 million must be spent on library as a whole to maintain state accreditation.</p> <p>See also LIB - 002 A (Line 7), LIB - 002 B (Line 8)</p> <p>Education Team recommends an additional reduction of \$244,093 from the Central Library Materials budget from \$306,979 to \$62,886.</p>
3	HOU-028	City Child Care Services	\$ -	\$ -	\$ -	\$ 340,184	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid is a partnership between the city and non-profit agencies. The bid funds programs for childcare subsidies for low/moderate income working parents and teenage parents who are attending school and do not qualify for other public assistance.</p> <p>Funded by the Community Development Block Grant <b>(\$620,771)</b></p>

KEY FOCUS AREA: EDUCATIONAL ENHANCEMENTS

GENERAL FUND \$ 12,486,824

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/ Impact Statements
4	LIB-003-A	Neighborhood Libraries	\$ -	\$ 340,184	\$ 340,184	\$ -	<p><b>ENHANCEMENT</b></p> <p>This bid funds staffing at the new Prairie Creek Branch Library. The bid also funds security, custodial, electricity and water at the new library. The library is expected to open late summer/ early fall 2010.</p> <p>See also LIB - 003 (Line 1), LIB - 003 C (Line 6), LIB - 003 F (Line 9)</p>
* 5	OCA-005	Thriving Minds	\$ 336,664	\$ -	\$ 336,664	\$ (336,664)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds in-school arts education programs from over 50 cultural groups that are aligned with the DISD curriculum. This bid represents a 50% reduction in support for Thriving Minds and eliminates the Community Artist Program (CAP). The bid results in the loss of 2.4 FTEs: 1 communications/audience development, 1 coordinator of CAP program and 0.4 FTE Department Support.</p> <p>See also OCA - 005 A (Line 10)</p>
* 6	LIB-003-C	Neighborhood Libraries	\$ 4,591,071	\$ -	\$ 4,990,109	\$ (5,326,773)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores the neighborhood libraries to the FY09-10 service level to all 23 neighborhood library locations and 88.7 FTEs. This bid restores neighborhood library funding for materials to the FY2009-10 level from \$501,879 to \$1,053,159.</p> <p>See also LIB - 003 (Line 1), LIB - 003 A (Line 4), LIB - 003 F (Line 9)</p>
7	LIB-002-A	Central Library	\$ 3,858,696	\$ -	\$ 4,102,789	\$ (9,429,562)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores the Central Library to the FY09-10 service level 44 hours a week and keeps the remaining 90.8 FTEs. This bid restores Central Library funding for materials to the FY2009-10 level from \$306,979 to \$603,651.</p> <p>See also LIB - 002 (Line 2), LIB - 002 B (Line 8)</p>
8	LIB-002-B	Central Library	\$ -	\$ 1,412,142	\$ 1,412,142	\$ (10,841,704)	<p><b>ENHANCEMENT</b></p> <p>This bid funds Central Library materials to the FY2008-09 level.</p> <p>See also LIB - 002 (Line 2), LIB - 002 A (Line 7)</p>
9	LIB-003-F	Neighborhood Libraries	\$ -	\$ 1,360,772	\$ -	\$ (10,841,704)	<p><b>ENHANCEMENT</b></p> <p>This bid funds Neighborhood Libraries materials to the FY2008-09 level.</p> <p>See also LIB - 003 (Line 1), LIB - 003 A (Line 4), LIB - 003 C (Line 6)</p> <p><b>Team does not recommend funding this bid</b></p>
10	OCA-005-A	Thriving Minds	\$ 446,344	\$ -	\$ 446,344	\$ (11,288,048)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for 2.7 FTEs and restores funding for artistic services in the CAP programs and the Thriving Minds program.</p> <p>See also OCA - 005 (Line 5)</p>



# E<sup>3</sup> Government Ranking Sheets



KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
1	BMS-009	Appraisal Districts	\$ 3,262,264	\$ -	\$ 3,262,264	\$ 121,636,618	<b>CURRENT YEAR SERVICE</b> This bid funds contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for appraising property for the purpose of ad valorem property tax assessment, as required by state law.
2	BMS-010	Dallas County Tax Collection	\$ 575,854	\$ -	\$ 575,854	\$ 121,060,764	<b>CURRENT YEAR SERVICE</b> This bid funds the contract with Dallas County Tax Office for billing and collection of ad valorem taxes from nearly 391,000 accounts, constituting 42% of the City's general fund revenue.
3	CCO-009	Special Collections	\$ 3,338,269	\$ -	\$ 3,338,269	\$ 117,722,495	<b>CURRENT YEAR SERVICE</b> This bid funds billing and collection of multiple general fund revenues. Special Collections Division (SCD) is responsible for revenue including security alarm permits, weed cutting and multi-tenant registration. This does not include the billing and collection of emergency medical services (ambulance), hotel occupancy tax and short-term motor vehicle revenue, for which SCD is responsible for collecting but are included in other bids.
4	CCO-012	Independent Audit	\$ 1,253,357	\$ -	\$ 1,253,357	\$ 116,469,138	<b>CURRENT YEAR SERVICE</b> This bid funds the contractual amount for the external accounting firm that performs the annual audit to support the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR).
5	CCO-013	Debt Management	\$ 132,684	\$ -	\$ 132,684	\$ 116,336,454	<b>CURRENT YEAR SERVICE</b> The bid funds 1 FTE to manage the City's existing debt, issuance of new debt and bond payment fees.

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
6	BMS-006	Liability/Claims Fund Transfer	\$ 8,304,528	\$ -	\$ 8,304,528	\$ 108,031,926	<b>CURRENT YEAR SERVICE</b> This bid funds the Liability Reserve/Claims Fund, used to pay claims, settlements and judgments for property damage and personal injury resulting from work-related actions by City employees or agents.
7	BMS-013	Contingency Reserve	\$ 3,445,769	\$ -	\$ 3,445,769	\$ 104,586,157	<b>CURRENT YEAR SERVICE</b> This bid funds unanticipated, non-recurrent expenses such as unbudgeted new services, public safety or health emergencies and revenue shortfalls. This bid ensures compliance with the City's Financial Management Performance Criteria.
8	BMS-004	Tax Increment Financing Districts Payments	\$ 11,893,550	\$ -	\$ 11,467,121	\$ 93,119,036	<b>CURRENT YEAR SERVICE</b> This bid fulfills contractual obligations to reimburse developers for eligible expenses in City-designated TIF reinvestment zones, as proceeds become available from the incremental growth of the zones' tax bases.
9	BMS-001	Non-Departmental	\$ 10,749,635	\$ -	\$ 10,749,635	\$ 82,369,401	<b>CURRENT YEAR SERVICE</b> This bid funds 2.9 FTEs for miscellaneous items not falling within single departmental activity, and that can be handled most efficiently in aggregate for the entire General Fund. They include the General Fund's portion of unemployment insurance payment, professional services for legislative services, bank contracts, wrecker services, city-wide memberships, council travel, public improvement district (PID) payments and development fee rebates.  <i>See also BMS-001-A (Line 81)</i>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
10	MGT-003	311 Customer Service Center	\$ 129,859	\$ -	\$ 129,859	\$ 82,239,542	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 85 FTEs who answer service requests for departments other than Police and Fire Rescue, including Water customer service. It is the City's most direct link with its customers.</p> <p>The bid does not fund 5 FTEs and reduces funding for temporary help by 45% from \$231,053 to \$128,000. This reduction will result in an additional 420 calls per day that will need to be absorbed by existing staff. This will continue to increase wait times which are currently 94 seconds, up from 82 seconds in FY08/09 and 63 seconds in FY07/08.</p> <p><i>See also MGT-003-A (Line 79)</i></p> <p>Partially reimbursed by SAN (<b>\$364k</b>) and DWU (<b>\$3.8 million</b>).</p>
11	PBW-013	Public Works and Transportation Enterprise GIS Services	\$ -	\$ -	\$ 70,000	\$ 82,169,542	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 15 FTEs for the maintenance and delivery of information to citizens and staff through GIS technology. This bid recommends the merging of two Public Works and Transportation GIS groups with Enterprise GIS. The consolidation results in a net reduction of 3 positions across the department. This bid reduces the amount of staff available for ad hoc and special maps and requests from citizens, city council and departments.</p> <p>This bid does not fund 2 FTEs (GIS Analysts) and service to non-reimbursing departments. Services to non-reimbursing departments include data for Dallas Police Crime reporting and special project requests from City Council, citizens, and departments.</p> <p><i>See also PBW-013-A (Line 74)</i></p> <p>Reimbursed by SAN, AVI, DWU, and Storm Water Drainage Management (<b>\$1.2 million</b>).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
12	CCO-006	Cash and Investments	\$ 315,973	\$ -	\$ 315,973	\$ 81,853,569	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 3 FTEs for cash and investment services provided to manage the City's \$1.8B of liquidity and cash investments a year.</p>
13	PBW-011	Public Works Capital Program Implementation - Survey Services	\$ 390,409	\$ -	\$ 386,028	\$ 81,467,541	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 7.2 FTEs for archival management and accessibility to the Survey Records Vault to citizens, and consultants to utilize survey and engineering records and drawings in support of their projects.</p> <p>This bid does not fund 6 FTEs (1 Chief City Surveyor, 2 Registered Professional Land Surveyors, 2 Surveyors in Training, and 1 Computer Aided Drafting Technician). This reduction will result in an increase in time to process survey requests from the City Attorney's Office and the Police Department, including those for Sexually Oriented Business applicants.</p> <p><i>See also bid PBW-011-A (Line 94)</i></p> <p>Partially reimbursed by Storm Water Drainage Management, Convention Center, DWU, and Trinity Watershed Management (\$261k).</p> <p><b>Team recommends eliminating overtime. (\$4,300)</b></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
14	PER-004	Human Resource Consulting	\$ 881,264	\$ -	\$ 881,264	\$ 80,586,277	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 10.8 FTEs and consolidates City University with Human Resources – Employee Relations (Generalists) who support the departments human resources needs by providing managers with the information needed to apply personnel rules uniformly and protect the organization from EEOC charges and litigation.</p> <p>This bid does not fund 3 FTEs (Human Resource Generalists) and eliminates the Volunteer Center contract. The reduction in FTEs results in an increase in the Human Resource Generalist to employee ration from 1: 1,350 to 1: 1,928 (industry standard is 1:423).</p> <p><i>See also PER-004-A (Line 96)</i></p>
15	POM-002	Purchasing/Contract Management	\$ 2,298,449	\$ -	\$ 2,298,449	\$ 78,287,828	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 15 FTEs to maintain the City's centralized procurement model, ensuring compliance with requirements that all requests for goods and services be competitively bid.</p> <p>This bid does not fund 6 FTEs (1 Manager, 1 Senior Buyer, 2 Buyers, 1 Coordinator, and 1 Office Assistant). The reduction in FTEs will result in an increase in time to award master agreements from 90 to 120 days and will result in decentralization of the agenda process, with departments being responsible for submitting agenda items to Council for approval for contracts less than \$2.5 million.</p> <p><i>See also POM-002-A (Line 72)</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
16	CCO-003	Deferred Compensation	\$ 2,950	\$ -	\$ 2,950	\$ 78,284,878	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1 FTEs who oversee the mandatory 457 PST plan and voluntary 401(k) and 457 Plans.</p> <p>Partially reimbursed by plan participants and City departments <b>(\$180k)</b>.</p>
17	CMO-001	City Administration	\$ 1,244,161	\$ -	\$ 1,244,161	\$ 77,040,717	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 13 FTEs in City Administration, which is a critical part of the implementation of key policy decisions and the day to day management of City departments.</p> <p>This bid does not fund 7 FTEs (1 Executive Secretary and 6 Management Development Associates, and holds a current ACM position vacant). It also downgrades a third tier executive position to a Manager III.</p> <p><i>See also CMO-001-A (Line 103).</i></p> <p>Partially reimbursed by CCS, AVI, ECO, DPD, DWU, SAN, and Storm Water Drainage Management <b>(\$313k)</b>.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
18	EBS-012	Energy Procurement, Monitoring and Conservation	\$ 7,463,237	\$ -	\$ 7,423,470	\$ 69,617,247	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 6.7 FTEs who procure energy, monitor its use and conservation, establish new accounts, ensure compliance with state and federal rules and process nearly 6,000 utility account payments for electric, gas and water.</p> <p>This bid does not fund 6 FTEs and reduces funding by raising thermostats in multi-use City buildings (from 74F to 76F). This bid eliminates funds for electricity payments for enterprise, parks, single-occupant, and new City buildings. This bid also eliminates funds for professional services for procuring electricity services for FY12.</p> <p><i>See also EBS-012-A (Line 91).</i></p> <p><b>Team recommends eliminating \$40k used for educational posters on energy conservation.</b></p>
19	SEC-002	City Secretary's Office Customer Service	\$ 135,362	\$ -	\$ 135,362	\$ 69,481,885	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 3 FTEs for customer service to internal and external customers in person, telephone and email. This unit handles service and open record requests, answers general questions and manages the lobbyist registration program.</p>
20	BMS-011	Citywide Capital and Operating Budget Development and Monitoring	\$ 837,106	\$ -	\$ 837,106	\$ 68,644,779	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 10.8 FTEs for the centralized preparation and oversight of the operating and capital budgets. Services includes financial forecasting and analysis and presentations.</p>
21	MGT-007	Internal Environmental Training/Education	\$ -	\$ -	\$ -	\$ 68,644,779	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2 FTEs who administer environmental compliance, education and training programs, in compliance with a Department of Justice Consent Decree.</p> <p>Reimbursed through Stormwater fees (<b>\$114k</b>).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
22	MGT-012	City Agenda Process	\$ 118,909	\$ -	\$ 118,909	\$ 68,525,870	<b>CURRENT YEAR SERVICE</b> This bid funds 2 FTEs who ensure that all City Council voting and briefing agenda items are presented in a clear, timely and consistent manner, with all applicable deadlines met, including state posting requirements.
23	HOU-005	Contracts & Grants Administration	\$ 361,910	\$ -	\$ 361,910	\$ 68,163,960	<b>CURRENT YEAR SERVICE</b> This bid funds 4.6 FTEs for contract administration and technical assistance for approximately 87 public service contracts and compliance monitoring/risk analysis of over 200 housing development and repair projects, all public service contracts, and portfolio management of several thousand multi-family and single family housing loans.  See also AUD-002-A (Line 77) and AUD-002-Z (Line 102).  <b>Team recommends that this service take responsibility for all grant monitoring required by HOPWA and ESG.</b>
24	BMS-012	Utility Management	\$ 159,283	\$ -	\$ 159,283	\$ 68,004,677	<b>CURRENT YEAR SERVICE</b> This bid funds 1.4 FTEs responsible for oversight and management of franchised utilities and telecommunications providers using public rights-of-ways, including electric, natural gas and cable TV.  This bid generates \$94 million in revenue from franchises.
25	MCC-001	Administrative Support for the Mayor and City Council	\$ 3,405,599	\$ -	\$ 3,405,599	\$ 64,599,078	<b>CURRENT YEAR SERVICE</b> This bid funds 34.8 FTEs that are responsible for providing administrative and secretarial support to the Mayor and 14 City Council members. Administrative and secretarial support provides customer service to the citizens of Dallas which include resolving issues, directing citizens' requests to the appropriate department, responding to questions regarding city services, and coordinating approximately 80 town hall meetings annually.

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
26	AUD-003	Grants Compliance	\$ -	\$ -	\$ -	\$ 64,599,078	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 12 FTEs for on-side monitoring of recipients funded through the City's Consolidated Plan Grant.</p> <p>This bid is fully funded by Community Development Block Grant (\$882k).</p>
27	MGT-013	Intergovernmental/Fund Development	\$ -	\$ -	\$ -	\$ 64,599,078	<p><b>CURRENT YEAR SERVICE</b></p> <p>Fund Development Team's primary function is to generate additional revenue through public and private sources. Serves as the primary point of contact for City departments for identification, writing, reviewing and tracking of grants submitted and received by the City. Since 2004, the Fund Development team has secured over \$453 million in funding. In FY 08-09, the Fund Development team worked to secure over \$88.6 million in grants, including nearly \$45.7 million in stimulus funds, \$7.5 million in Homeland Security funds, \$4.6 million to support public safety initiatives, \$4.4 million for Environmental and Health Services, \$7.9 million for housing initiatives, and \$1.5 million for libraries.</p> <p>This bid is fully funded by JAG/UASI/EECBC Grant Funds in the amount of (\$245k).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
28	EBS-010	City Facility Operation, Maintenance and Repair	\$ 7,325,329	\$ -	\$ 7,280,329	\$ 57,318,749	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 96.9 FTEs for operation, maintenance and repair of building systems including HVAC, plumbing, electrical, structural and roofing at over 800 facilities.</p> <p>The bid does not fund 14.7 FTEs. This bid reduces service for Jack Evans Police Headquarters, Central Library, and OCMC. The FTE reduction will result in an increase from 7-10 days to 10-20 days to respond to service requests. 2,790 work orders will be delayed or go unanswered (15%).</p> <p><i>See also EBS-010-A (Line 92) and EBS-010-B (Line 93).</i></p> <p>Service is partially reimbursed from other departments (<b>\$833k</b>).</p> <p><b>Team recommends reducing funding for building materials by 45k from \$1,046,156 to \$1,001,156.</b></p>
29	AUD-001	Audits, Reviews & Investigations	\$ 1,447,800	\$ -	\$ 1,447,800	\$ 55,870,949	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 13 FTEs that conduct financial audits, mandated by City Charter Chapter IX.</p> <p>This bid does not fund 8 FTEs (3 asst City Aud III, 3 Asst City Aud II, 1 Sr. Office Asst, and 1 Dept Tech Analyst). FTE reduction results in a reduction in external deliverables (reports, audits, presentations, etc.) of 55, from 125 to 70 per year.</p> <p><i>See also AUD-001-A (Line 73).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
30	PER-005	HRIS and HR Payroll Services	\$ 984,937	\$ -	\$ 984,937	\$ 54,886,012	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 13.7 FTEs for payroll management for City of Dallas employees. The Human Resources Payroll Division manages and maintains all employee information, including payroll data and history in HRIS. HR recommends as part of this bid consolidating the civilian and uniform payroll process and to moving from a close Tuesday/pay Thursday to a close Friday/pay next Friday to allow more time for personnel to conduct audits. E-Team is studying the viability of this change but has not developed a recommendation.</p> <p>This bid does not fund 4 FTEs and will diminish the City's ability to audit payroll accuracy and ensure compliance to governing mandates regarding employee wages, electronic data retention, and public funds accountability.</p> <p><i>See also PER-005-B (Line 70)</i></p>
31	SEC-001	City Council Meeting Support	\$ 363,368	\$ -	\$ 363,368	\$ 54,522,644	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 4 FTEs who provide administrative support for City Council, records management, boards/commissions, elections, customer service, lobbyist program, and archives.</p>
32	CCO-004	Financial Reporting	\$ 1,020,459	\$ -	\$ 1,020,459	\$ 53,502,185	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 12 FTEs who prepare the City's Comprehensive Annual Financial Report (CAFR). Also responsible for approving journal vouchers, month end closing, establishing City-wide internal control, preparation of various reports, compliance documents, review of financial information in the City's official statements for bonds and all other official financial reporting requirements.</p> <p>Partially reimbursed by the Convention Center. (<b>\$259k</b>).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
33	CCO-007	Payroll	\$ 386,559	\$ -	\$ 386,559	\$ 53,115,626	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 5 FTEs for payroll management for City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deductions and direct deposit requests in accordance with employee wishes and in compliance with City policies and existing laws. Payroll processes over 456,000 biweekly checks annually.</p> <p>This bid does not fund 5 FTEs. This reduction in FTEs could result in numerous errors and delays in issuing paychecks.</p> <p><i>See also CCO-007-A (Line 69).</i></p>
34	POM-004	Business Inclusion & Development Compliance Monitoring	\$ 211,937	\$ -	\$ 211,937	\$ 52,903,689	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 2 FTEs for the Business Inclusion &amp; Development (BID) review of agenda items over \$2.5 million to ensure compliance with the City's BID Policy, a City Council mandated program to involve Minority/Women Business Enterprise to the greatest extent feasible on public projects.</p> <p>This bid does not fund 2 FTEs. The reduction in FTEs results in departments having to evaluate M/WBE inclusion compliance on projects less than \$2.5 million. BID compliance review will increase from 10 days to 20 days.</p> <p><i>See also POM-004-A (Line 98)</i></p>
35	CCO-001	Accounts Payable	\$ 830,875	\$ -	\$ 830,875	\$ 52,072,814	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 10 FTEs in the Accounts Payable Division of the City Controller's Office, which is responsible for the payment of goods and services used in the operations of the City of Dallas. This division also maintains the accounts payable records and systems to provide reports to assist in management decisions.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
36	SEC-003	Elections	\$ 1,092,077	\$ -	\$ 1,092,077	\$ 50,980,737	<b>CURRENT YEAR SERVICE</b> This bid funds 1 FTE, the election manager, appointed by the City Secretary to carry out functions required by federal, state and local laws relating to all City of Dallas elections. In addition, the election manager has assumed the direct responsibility of the lobbyist registration program.
37	MGT-015	Intergovernmental/Legislative Services	\$ 7,824	\$ -	\$ 7,824	\$ 50,972,913	<b>CURRENT YEAR SERVICE</b> This bid funds 3 FTEs who represent the City's interests with local, state, and federal public agencies and legislative offices. In the current fiscal year, this section has worked with the Fund Development group to secure \$135 million in federal stimulus funds, \$15 million for the Trinity River Corridor and \$20 million for homeless services. Service is partially reimbursed by Convention Center, DWU, AVI, and Homeland Security Grant Funds, \$271k.
38	BMS-005	Grant Administration	\$ 200,392	\$ -	\$ 200,392	\$ 50,772,521	<b>CURRENT YEAR SERVICE</b> This bid funds 3.5 FTEs to provide planning & oversight and ensure compliance with regulations for the Consolidated Plan & federal grants.
39	CVS-004	Applicant Processing - Civilian	\$ 171,481	\$ -	\$ 171,481	\$ 50,601,040	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds 3 FTEs for applicant processing for civilians including recruiting services, development of minimum qualifications for approximately 800 job titles and classification subsets, and uses multiple strategies to seek job applicants.  This bid does not fund 3 FTEs (1 Sr. HR Analyst, 2 HR Analysts). The reduction in FTEs will result in an increase in the set-up time for posting in NEOGOV from 2-3 days to 5-7 days, review of applications and release of lists will double from 7-10 days to 14-20 days, and test administration will be reduced from 4 days per week to 2.  <i>See also CVS-004-A (Line 88).</i>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
40	CTJ-005	Language Services	\$ 133,074	\$ -	\$ 130,320	\$ 50,470,720	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 2 FTEs who provide verbal Spanish interpretation and translation assistance to approximately 37,000 defendants during a variety of court proceedings, including arraignment, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas. This bid also funds a contract with an outside agency for approximately 50 other languages.</p> <p><i>See also CTJ-005-Z (Line 111).</i></p> <p><b>Team recommends eliminating \$2,754 in overtime. Impact is that the court docket process would need to be revamped to prevent scheduling the start of trials that require language services after 3:30pm.</b></p>
41	CCO-005	Reconciliations	\$ 402,149	\$ -	\$ 402,149	\$ 50,068,571	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 6 FTEs that are responsible for bank reconciliations city-wide with 31 active accounts, monitoring and verifying financial data for DWU Accounts Receivable.</p>
42	CVS-001	Civil Service Board Administration/Employee Appeals Process	\$ 317,590	\$ -	\$ 317,590	\$ 49,750,981	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 3 FTEs for coordination of the Employee Appeals &amp; Grievance Process; arranges and schedules monthly Board meeting and appeals for terminated and demoted employee; coordinates and schedules rehire appeals for former employees, rule grievances and discrimination services.</p>
43	SEC-004	Archives	\$ 91,281	\$ -	\$ 91,281	\$ 49,659,700	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1 FTE, a certified archivist responsible for the management, preservation and access to 2,000 cubic feet of historical city documents. Archives contain unique, crucial documents of City owned or built facilities.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
44	EBS-006	Major Maintenance Design and Construction	\$ 639,474	\$ -	\$ 639,474	\$ 49,020,226	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 20.7 FTEs to manage 228 building design and construction projects, including major maintenance, space planning, building renovation/repair, facility condition assessment and planning Green Building practices. It includes over \$100 million in bond projects.</p> <p>This bid does not fund 1 FTE (Coordinator II). The impact of the FTE reduction is that 25 major projects will be delayed one fiscal year.</p> <p><i>See also EBS-006-A (Line 97).</i></p> <p>Partially reimbursed by bond funds (<b>\$769k</b>).</p>
45	EBS-008	City Facility Elevator and Escalator Management	\$ 394,235	\$ -	\$ 394,235	\$ 48,625,991	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds contract services to inspect and maintain as needed 98 elevators, 8 escalators, 4 wheelchair lifts and 2 material lifts in 37 buildings so that the City meets State-mandated certification requirements.</p> <p>The base bid reduces funding for unscheduled maintenance and after-hours emergency service by 75% (\$98,560) and does not fund major repairs, upgrades and modernization. The impact is that the City may not comply with State certification and could face daily fines of \$1,000.</p> <p><i>See also EBS-008-A (Line 75).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
46	PER-003	Compensation Analysis / Classification	\$ 264,251	\$ -	\$ 264,251	\$ 48,361,740	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 2.9 FTEs responsible for Compensation Analysis, Classification Review, and Special Projects in Human Resources.</p> <p>This bid does not fund professional services costs for Deaf Action Center and Language Testing. The impact of not funding language testing is that departments would have to pay to have language testing for language assignment pay.</p> <p><i>See also PER-003-A (Line 109)</i></p>
47	CCO-008	Cost Accounting and Fixed Assets	\$ 161,906	\$ -	\$ 161,906	\$ 48,199,834	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bids funds 2 FTEs responsible for maintaining the City's capital assets (valued at \$6.4B) for financial reporting purposes.</p> <p>This bid does not fund 1 FTE (Senior Accountant). The impact of the reduction is a delay in preparing the CAFR and potential errors. Material weaknesses will be reported in the internal control letter.</p> <p><i>See also CCO-008-A (Line 76).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
48	CVS-005	Applicant Processing for Uniform Employees	\$ 73,622	\$ -	\$ 73,622	\$ 48,126,212	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 1 FTE for applicant processing for uniform employees involving screening Police and Fire applications annually for entry-level positions and promotions.</p> <p>This bid does not fund 2 FTEs (1 Sr. Human Resources Analyst and 1 Office Assistant). The result of the reduction is that applications and qualifying documents will take 7-10 days longer than the current 5 day turn around; weekend test administration for police officer training will be reduced from 3 times per month to 1 time per month; the eligible lists to departments will be delayed from the current 3 days to 5-8 days.</p> <p>See also CVS-005A (Line 100).</p>
49	MGT-016	Fair Housing and Human Rights Compliance	\$ 22,602	\$ -	\$ 22,602	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds .5 FTE to investigate housing, employment and public accommodation discrimination complaints and conduct mediation and education. The general fund portion of the bid funds human rights community education.</p> <p>Partially reimbursed by FHAP grant funds and CDBG (\$807k).</p>
50	HOU-023	Housing Federal Grants Administration	\$ -	\$ -	\$ -	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 14 FTEs who provide management and oversight for Housing Department including approximately \$23.2M in Federal grant funds, and implementation of Housing program service delivery.</p> <p>Fully funded by CBDG and HOME grant funds (\$838k).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
51	HOU-024	Support for Home Repair/Replacement Programs	\$ -	\$ -	\$ -	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 25 FTEs responsible for annual loans/grants including loan processing, inspections and portfolio management for home repair/replacement programs that benefit low-income homeowners.</p> <p>Fully funded by grant funds (\$1.8 million).</p>
52	HOU-025	Support for Housing Development Programs	\$ -	\$ -	\$ -	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 17 FTEs who implement the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for Federal Grant-funded Mortgage Assistance/CHDO Programs that benefit low-to moderate income homebuyers.</p> <p>Fully funded by grant funds (\$1.1 million).</p>
53	DEV-004	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE</b></p> <p>Bid funds 10 FTEs who provide real estate services for public use and acquire land for capital improvement projects for DWU, PWT, PKR, and other departments.</p>
54	MGT-017	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$ 48,103,610	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1 FTE for administrative support for the City Council's Public Safety Committee and Ad Hoc Legislative Committee for Judicial Appointments, Citizens/Police Review Board, Regulated Property Advisory Committee and Judicial Nominating Commission.</p> <p>Fully funded by DPD (\$60k).</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
55	CVS-002-A	Fire Applicant - Physical Abilities Testing	\$ 25,762	\$ -	\$ 25,762	\$ 48,077,848	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores .5 FTE that will provide a minimum service level for the Fire Applicant Physical Abilities Test. Testing is mandatory for FY10-11 because it was canceled by DFR in FY09-10.</p> <p>This bid does not fund .5 FTE. As a result, the time to qualify candidates will double and only 250 tests will be given verse 500.</p> <p><i>See also CVS-002 (Line 110) and CVS-002-B (99).</i></p>
56	CVS-003	Analysis/Development and Validation	\$ 133,391	\$ -	\$ 133,391	\$ 47,944,457	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1 FTE (Assistant Director) to develop/validate tests to assess candidates for Police/Fire. Bid provides a minimum level of service.</p> <p>This bid does not fund 5 FTEs required to increase the level of service from the previous year. Without the 5 FTEs, the service will not be able to develop new tests, promotional or otherwise. Without new tests, the current lists for all 11 uniform ranks will expire by March 2011.</p> <p><i>See also CVS-003-A (Line 104).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
57	EBS-011	Custodial Service for City Facilities	\$ 378,683	\$ -	\$ 378,683	\$ 47,565,774	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 1 FTE and the cleaning of City Hall (5 days a week for restrooms and locker rooms; Clean Mayor/Council office areas, Council Chamber areas, and Flag Room; Maintenance and care of carpet/hard surface floor areas; vacuum hallways and other pedestrian traffic areas once a week; provide 911 coverage on weekends, holidays, and furloughs).</p> <p>This bid does not fund 29.3 FTEs and custodial contracts for 112 facilities other than City Hall. The impact will be a decrease in health and safety of city employees and visitors. Employees will be responsible for cleaning their own work areas and departments will have to provide supplies (not currently budgeted for).</p> <p><i>See also EBS-011-A (Line 68) and EBS-011-B (Line 95).</i></p>
58	SEC-005-A	Records Management	\$ 199,823	\$ -	\$ 199,823	\$ 47,365,951	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This no-FTE bid restores funding for offsite storage of records for all City departments as required by City Code.</p> <p><i>See also SEC-005 (Line 60) and SEC-005-B (Line 108).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

Line	1 BID NUMBER	2 BID NAME	3 Bid to Maintain Current Year Service Level	4 New Services / Enhancements to Increase Current Year Service	5 Recommend Amount	6 Running Total	7 Comments/Impact Statements
59	MGT-001	Public Information Office / Marketing & Media Relations	\$ 320,825	\$ -	\$ -	\$ 47,365,951	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 4.9 FTE's who provide external and internal communications, general media relations, executive speeches/presentations, Spanish translation and Spanish media relations, Open Records Request management, graphic design, and public relations services as well as management of the City's Green Dallas initiative and content management for GreenDallas.net and DallasCityHall.com Web sites.</p> <p>This bid does not fund 1 FTE who provides daily media relations/public relations services for the Library system, provides communications services to Council offices, manages City publications and produces the City's monthly e-newsletter City Hall Highlights.</p> <p>Service is partially reimbursed by: DWU, Stormwater, Aviation and CCS (\$218,000)</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
60	SEC-005	Records Management	\$ 223,898	\$ -	\$ 153,729	\$ 47,212,222	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 4 FTEs for the management of public records, ensures public access requirements are met, operates centralized storage of inactive records for all departments, identifies and coordinates destruction of records which have reached the end of their required retention under the law and assists with quality control of Council action records. This bid funds one management officer and three support staff.</p> <p>This bid does not fund the storage contract for records retention. Contract amount is \$199k. The elimination of the contract will result in departments having to pay to have their boxes shipped back to them and then would be responsible for storing the records. The cost for termination of the contract and shipping of the boxes is \$200k.</p> <p><i>See also SEC-005-A (Line 58) and SEC-005-B (Line 108)</i></p> <p><b>Team recommends funding 2 FTEs. The reduction in FTEs will result in a decrease in service to departments for records to be cataloged, stored, and destroyed at the storage facility.</b></p>
61		FY 2010-11 Projected CIS Charges	\$ -	\$ -	\$ 28,648,978	\$ 18,563,244	FY 2010-11 CIS Charges to be allocated to the General Fund Services
62		FY 2010-11 Projected Risk Charges	\$ -	\$ -	\$ 13,169,398	\$ 5,393,846	FY 2010-11 Risk Charges to be allocated to the General Fund Services
63	ATT-006-A	DFW International Airport Legal Counsel	\$ 422,745	\$ -	\$ 422,745	\$ 4,971,101	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 3 FTEs (attorney positions) which provide legal services , including drafting, training, and litigation services for the Airport Board on all legal subjects.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
64	ATT-001	Litigation	\$ 2,614,286	\$ -	\$ 2,614,286	\$ 2,356,815	<p><b>CURRENT YEAR SERVICE AT A REDUCE LEVEL</b></p> <p>This bid funds the City Attorney's Litigation division which represents the City and its officers and employees in legal proceedings and make recommendations to the City Council for or against the settlement or dismissal of legal proceedings. This division specializes in the areas of personal injury, civil rights, employment, general litigation and appellate.</p> <p>This bid does not fund 18 FTE's (9 attorney positions and 9 legal support staff positions). These reductions will result in increased caseloads for remaining staff, the inability to handle additional lawsuits and legal proceedings, and increased use of outside counsel at a higher cost to the City.</p> <p><i>See also ATT-001-A (Line 86)</i></p>
65	ATT-002	General Counsel	\$ 2,633,955	\$ -	\$ 2,633,955	\$ (277,140)	<p><b>CURRENT YEAR SERVICE AT A REDUCE LEVEL</b></p> <p>This bid funds the City's General Counsel which provides support to City departments, boards and commissions, and City Council. This division prepares all city contracts, ordinances, real estate transaction documents, and provides legal advise and counsel regarding a wide range of issues.</p> <p>This bid does not fund 8 FTE's (4 attorney position and 4 legal support staff positions). These reductions will result in an increased # of contracts, resolutions, ordinances, and deeds assigned to each attorney by at least 33%, and an increased use of outsel counsel at a higher cost to the City.</p> <p><i>See also ATT-002-A (Line 82)</i></p>
* 66	BMS-007	Salary and Benefit Reserve	\$ 2,917,550	\$ -	\$ 2,917,550	\$ (3,194,690)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds employees' termination payments.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
* 67	MGT-004	Strategic Customer Services/Service Area Coordinators	\$ 306,974	\$ -	\$ 306,974	\$ (3,501,664)	<p><b>CURRENT YEAR SERVICE AT A REDUCE LEVEL</b></p> <p>This bid funds 9 FTEs dedicated to customer service improvement through service area coordination teams, Action Plan, Dallas Measures, CSI Dallas and the 2011 Citizen Survey.</p> <p>This bid does not fund 2 FTEs (1 GIS analyst and 1 Coordinator). This bid eliminates funding for Loving My Community neighborhood partnership grants.</p> <p><i>See also MGT-004-A (Line 78) and MGT-004-B (Line 106).</i></p> <p>Partially reimbursed by PBW, SAN, CCS, and DWU (\$478k).</p>
* 68	EBS-011-A	Custodial Service for City Facilities	\$ 3,829,534	\$ -	\$ 3,829,534	\$ (7,331,198)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding to 29.3 FTEs and \$2.5 million in contracted services to clean 112 City Facilities. The impact of restoration is the increase in health and safety of city employees and citizens.</p> <p><i>See also EBS-011 (Line 57) and EBS-011-B (Line 95).</i></p>
* 69	CCO-007-A	Payroll	\$ 297,343	\$ -	\$ 297,343	\$ (7,628,541)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding for 5 FTEs to continue normal payroll deposits in a timely manner, avoid delays in paying employees, and avoid paycheck errors.</p> <p><i>See also CCO-007 (Line 33).</i></p>
* 70	PER-005-B	HRIS and HR Payroll Services	\$ 183,594	\$ -	\$ 183,594	\$ (7,812,135)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 4 FTEs. The impact is that the City's ability to audit payroll accuracy and ensure compliance to governing mandates regarding employee wages, electronic data retention, and public funds accountability will remain at current year levels.</p> <p><i>See also PER-005 (Line 30)</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
* 71	SEC-006	Boards and Commissions Support	\$ 219,530	\$ -	\$ 161,510	\$ (7,973,645)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 3 FTEs for support of the Boards and Commissions service and manage the process for qualifying citizens for City board service. Provides support to the Permit &amp; License Appeal Board and the Ethics Advisory Commission.</p> <p>This bid does not fund a part-time employee who tracks Councilmember attendance. Impact is that if the rules of procedure for City Council are not changed to eliminate the requirement to track attendance, then the service will not be able to provide this support.</p> <p><i>See also SEC-006-A (Line 90)</i></p> <p><b>Team recommends reducing bid by not funding 1 FTE (Coordinator III). Reduction will result in a longer timeframe to process board and commission nominees and could increase City's liability for missed financial statements.</b></p>
* 72	POM-002-A	Purchasing/Contract Management	\$ 364,145	\$ -	\$ 364,145	\$ (8,337,790)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 6 FTEs (1 Manager, 1 Senior Buyer, 2 Buyers, 1 Coordinator, and 1 Office Assistant). The restoration of the FTEs will prevent an increase in time to award master agreements from 90 to 120 days and will allow agenda coordination to remain centralized.</p> <p><i>See also POM-002 (Line 15)</i></p>
* 73	AUD-001-A	Audits, Reviews & Investigations	\$ 613,621	\$ -	\$ 613,621	\$ (8,951,411)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>Bid restores 6 FTEs (3 Asst City Aud III, 3 Asst City Aud II, 1 Sr Office Asst and 1 Dept Tech Analyst). FTE restoration results in an increase in external deliverables (reports, audits, presentations, etc.) by 55 from the base bid, from 70 to 125 per year.</p> <p><i>See also AUD-001 (Line 29).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
* 74	PBW-013-A	Public Works and Transportation Enterprise GIS Services	\$ 165,643	\$ -	\$ 165,643	\$ (9,117,054)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 3 FTEs (GIS Analysts) and service to non-reimbursing departments. Services to non-reimbursing departments include data for Dallas Police Crime reporting and special project requests from City Council, citizens, and departments.</p> <p><i>See also PBW-013 (Line 11).</i></p>
* 75	EBS-008-A	City Facility Elevator and Escalator Management	\$ 98,560	\$ -	\$ 98,560	\$ (9,215,614)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for unscheduled maintenance and after-hours emergency service to current levels.. The impact is that the City will comply with State certification and will not face daily fines of \$1000.</p> <p>This bid does not fund any major repairs, upgrades, or modernizations.</p> <p><i>See also EBS-008 (Line 45).</i></p>
* 76	CCO-008-A	Cost Accounting and Fixed Assets	\$ 58,724	\$ -	\$ 58,724	\$ (9,274,338)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 1 FTE (Senior Accountant). The impact is that the balances in the general ledger will have fewer errors with more employees to review.</p> <p><i>See also CCO-008 (Line 47).</i></p>
* 77	AUD-002-A	HOPWA and ESG Funds Monitoring	\$ 61,475	\$ -	\$ 61,475	\$ (9,335,813)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 2 FTEs (Sr. Contract Compliance Officers) that provide on-site monitoring of sub-recipients funded via HOPWA and ESG. Compliance and oversight required by federal mandate.</p> <p><i>See also HOU-005 (Line 23) and AUD-002-Z (Line 102).</i></p> <p><b>Team recommends that HOU-005 take responsibility for all grant monitoring required by HOPWA and ESG.</b></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
* 78	MGT-004-A	Strategic Customer Services	\$ 126,089	\$ -	\$ 126,089	\$ (9,461,902)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 2 FTEs and GIS tools, ensuring adequate response to neighborhood mapping and other service requests. <i>See also MGT-004 (Line 67) and MGT-004-B (Line 106).</i>
* 79	MGT-003-A	311 Customer Service Center	\$ 427,214	\$ -	\$ 427,214	\$ (9,889,116)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> The bid restores 5 FTEs and funding for temporary help. The restored FTEs will handle 420 calls per day that would have otherwise had to be absorbed by existing staff. This will prevent an increase in wait times which are currently 94 seconds, up from 82 seconds in FY08/09 and 63 seconds in FY07/08. <i>See also MGT-003 (Line 10).</i>
* 80	ATT-004	Neighborhood Integrity and Advocacy (Legal Services)	\$ 291,755		\$ 291,755	\$ (10,180,871)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds legal services to many city departments to increase quality of life for citizens in the city through civil enforcement of code and zoning violations, criminal nuisances, and fair housing laws and increase the diversity of owner-occupied housing stock. This bid does not fund 8 FTE's (4 attorney positions and 4 legal support staff positions). The reduction in service will lower the # of code enforcement and criminal nuisance lawsuits filled against property owners and the number of demolitions by at least 67% decreasing the quality of life and public safety in many neighborhoods. <i>See also ATT-004-A (Line 87)</i>
* 81	BMS-001-A	Non-Departmental	\$ -	\$ 315,614	\$ 315,614	\$ (10,496,485)	<b>ENHANCEMENT</b> This bid restores 2 FTEs and equipment and software to prepare for City Council redistricting when 2010 Census data is complete. <i>See also BMS-001 (Line 9).</i>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
* 82	ATT-002 -A	General Counsel	\$ 857,419	\$ -	\$ 857,419	\$ (11,353,904)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 8 FTE's (4 attorney positions and 4 legal support staff positions) which enables current year level of service regarding processing and executing additional ordinance and contracts, and provide the necessary legal services for the City's extensive real estate matters.</p> <p><i>See also ATT-002 (Line 65)</i></p>
* 83	ATT-003-A	Police Legal Liaison & Prosecution	\$ 878,020	\$ -	\$ 878,020	\$ (12,231,924)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 14 FTE's (10 attorney positions and 4 legal support staff), which restores prosecutions to the current level which fights crime and code violations. This also restores funding for the Domestic Advocacy Program that assists victims of family violence and legal trainin services to the Police Department.</p> <p><i>See also ATT-003 (Line 84)</i></p>
* 84	ATT-003	Police Legal Liaison & Prosecution	\$ 949,578	\$ -	\$ 949,578	\$ (13,181,502)	<p><b>CURRENT YEAR SERVICE AT A REDUCE LEVEL</b></p> <p>This bid funds general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors, including citations for violations of state laws and the city ordinances, in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.</p> <p>This bid does not fund does not fund 14 FTEs (10 attorney positions and 4 legal support staff). These reductions will reduce the amount of revenue collected by the City's Municipal Courts by approximately 50%. In addition, this service will no longer provide the Domestic Violence Advocacy Program that assists victims of family violence or advice to the Police Academy.</p> <p><i>See also ATT-003-A (Line 83)</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
85	ATT-005	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 1,053		\$ 1,053	\$ (13,182,555)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Environmental Enforcement, Compliance, and Support service which is responsible for prosecuting environmental ordinance violations in the City's Municipal Courts including storm water permit violations, water pollution matters, illegal dumping, and other environmentally related ordinance violations.</p> <p>Storm Water Management Fund Reimbursement \$86,474</p>
86	ATT-001 -A	Litigation	\$ 1,390,055	\$ -	\$ 1,390,055	\$ (14,572,610)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 18 FTEs (9 attorney positions and 9 legal support staff positions), which would restore to the current level and eliminates the risk of pending lawsuits, the amount of revenue collected, and higher cost associated with using outside counsel on a regular basis.</p> <p>See also ATT-001 (Line 64)</p>
87	ATT-004-A	Neighborhood Integrity and Advocacy (Legal Services)	\$ 614,451	\$ -	\$ 614,451	\$ (15,187,061)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 8 FTEs ( 4 attorney positions and 4 legal support staff positions). Restored funding will enable adequate prosecution of code, environmental and zoning violations and continued collection of judgements.</p> <p>See also ATT-004 (Line 80)</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
88	CVS-004-A	Applicant Processing - Civilian	\$ 187,063	\$ -	\$ 187,063	\$ (15,374,124)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores 3 FTEs (1 Sr. HR Analyst, 2 HR Analysts). The restoration in the set-up time for posting in NEOGOV remaining at 2-3 days rather than increasing to 5-7 days, review of applications and release of lists will remain at 7-10 days rather than doubling to 14-20 days, and test administration will continue to be administered 4 days per week.</p> <p><i>See also CVS-004 (Line 39).</i></p>
89	MGT-002	Efficiency Team	\$ 238,246	\$ -	\$ 238,246	\$ (15,612,370)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 2 FTEs who facilitate projects using ZIP process improvement methodology, implement ISO Quality Management Systems. Since 2005, Efficiency Team projects have added value of more than \$20 million.</p> <p>The bid does not fund 1 FTE and cost saving/revenue enhancing projects with estimated value of \$1 million. This FTE has been consolidated into OEQ bid MGT-005 (under Clean, Healthy Environment KFA).</p> <p>Partially reimbursed by Storm Water Drainage Management (\$182k) for ISO implementation and other departments (\$59k).</p>
90	SEC-006-A	Boards and Commissions Support	\$ -	\$ 75,000	\$ 75,000	\$ (15,687,370)	<p><b>ENHANCEMENT</b></p> <p>This bid funds an increase in current year service by funding the distribution of the board and commission application electronically to the various departments to begin the background checks and return to the City Secretary Office for final review. This bid allows incremental funding of \$75,000 with no additional FTE's.</p> <p><i>See also SEC-006 (Line 71).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
91	EBS-012-A	Energy Procurement, Monitoring and Conservation	\$ 296,908	\$ -	\$ 336,675	\$ (16,024,045)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores department and team reductions. This no-FTE bid restores full funding to maintain current thermostat settings and retain engaged professional services to assure that the City takes maximum advantage of buying opportunities for energy.</p> <p><i>See also EBS-012 (Line 18).</i></p>
92	EBS-010-A	City Facility Operation, Maintenance and Repair	\$ 1,066,405	\$ -	\$ 1,111,405	\$ (17,135,450)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores department and team reductions. This bid restores 14.7 FTEs and allows an additional 2,790 work orders to be completed. In addition to avoiding delays in completing needed work, this will prevent premature equipment breakdown, which has already become a persistent problem in the current year due to budget cuts. This bid also restores \$45k in team reductions to building materials.</p> <p><i>See also EBS-010 (Line 28) and EBS-010-B (Line 93).</i></p>
93	EBS-010-B	City Facility Operation, Maintenance and Repair	\$ -	\$ 105,803	\$ 105,803	\$ (17,241,253)	<p><b>ENHANCEMENT</b></p> <p>This bid funds 2 new FTEs and supplies to maintain 3 new facilities opening during FY 10-11 (Fire Station 50, Oak Cliff Cultural Center &amp; Prairie Creek Library) and 2 expanding facilities (Pleasant Grove Library, Kleberg Rylie Rec Center). LEED certification of all 5 increases maintenance requirements.</p> <p><i>See also EBS-010 (Line 28) and EBS-010-A (Line 92).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
94	PBW-011-A	Public Works Capital Program Implementation - Survey Services	\$ 406,491	\$ -	\$ 406,491	\$ (17,647,744)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores department and team reductions. This bid restores 6 FTEs (1 Chief City Surveyor, 2 Registered Professional Land Surveyors, 2 Surveyors in Training, and 1 Computer Aided Drafting Technician). This restoration will result in a decrease in time to process survey requests from the City Attorney's Office and the Police Department. This bid also restores overtime that was eliminated by team recommendation.</p> <p><i>See also PBW-011 (Line 13).</i></p>
95	EBS-011-B	Custodial Service for City Facilities - New Facilities Custodial Service	\$ -	\$ 63,000	\$ 63,000	\$ (17,710,744)	<p><b>ENHANCEMENT</b></p> <p>This no-FTE bid adds contract custodial service for two new facilities, the Prairie Creek and Pleasant Grove libraries.</p> <p><i>See also EBS-011 (Line 57) and EBS-011-A (Line 68).</i></p>
96	PER-004-A	Human Resource Consulting	\$ 248,769	\$ -	\$ 248,769	\$ (17,959,513)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores 3 FTEs (Human Resource Generalists) and the volunteer center. The restoration of FTEs results in an decrease in the HRG to employee ratio from 1:1928 to 1:1350 (industry standard is 1:423).</p> <p><i>See also PER-004 (Line 14)</i></p>
97	EBS-006-A	Major Maintenance Design and Construction	\$ 103,344	\$ -	\$ 103,344	\$ (18,062,857)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid restores 1 FTE (Coordinator II). The effect of the restoration is that 25 additional major projects will be completed in FY10-11.</p> <p><i>See also EBS-006 (Line 44).</i></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
98	POM-004-A	Business Inclusion & Development Compliance Monitoring	\$ 107,916	\$ -	\$ 107,916	\$ (18,170,773)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 2 FTEs. The restoration allows M/WBE inclusion compliance on projects less than \$2.5 million to continue to be centralized. BID compliance review will remain at 10 days instead of increasing to 20 days. <i>See also POM-004 (Line 34)</i>
99	CVS-002-B	Fire Applicant - Physical Abilities Testing	\$ -	\$ 25,156	\$ 25,156	\$ (18,195,929)	<b>ENHANCEMENT</b> This bid funds an additional .5 FTE, with CVS-002-A this becomes 1 FTE. As a result, the time to qualify candidates will decrease by 50% and 500 tests will be given versus 250. <i>See also CVS-002 (Line 110) and CVS-002-A (Line 55).</i>
100	CVS-005-A	Applicant Processing for Uniform Employees	\$ 116,227	\$ -	\$ 116,227	\$ (18,312,156)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 2 FTEs (1 Sr. Human Resources Analyst and 1 Office Assistant). The result of the restoration is that applications and qualifying documents will continue to have a 5 day turn around versus increasing by 7-10 days; weekend test administration for police officer training will be remain 3 times per month versus 1; the eligible lists to departments will be issued at the current 3 days rather than increasing to 5-8 days. <i>See also CVS-005 (Line 48).</i>
101	DFD-002-C	Fire Training and Recruitment	\$ -	\$ 230,000	\$ 230,000	\$ (18,542,156)	<b>ENHANCEMENT</b> This bid funds Civil Service for the non-staff costs to develop and administer promotional exams for all ranks below deputy chief. Failure to fund will affect Fire staffing at most levels.

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
102	AUD-002-Z	HOPWA and ESG Funds Monitoring	\$ 61,475	\$ -	\$ -	\$ (18,542,156)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b>                      This bid restores 2 FTEs (Sr. Contract Compliance Officers) that provide on-site monitoring of sub-recipients funded via HOPWA and ESG. Compliance and oversight required by federal mandate.                       See also HOU-005 (Line 23) and AUD-002-A (Line 77).   <b>Team recommends that HOU-005 take responsibility for all grant monitoring required by HOPWA and ESG.</b></p>
103	CMO-001-A	City Administration	\$ 366,643	\$ -	\$ 366,643	\$ (18,908,799)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b>                      This bid restores 7 FTEs (1 executive secretary, 6 Management Development Associates) and restores a MGR-III to Third Tier Executive.                       See also CMO-001 (Line 17).</p>
104	CVS-003-A	Analysis/Development and Validation	\$ -	\$ 295,318	\$ 296,318	\$ (19,205,117)	<p><b>ENHANCEMENT</b>                      This bid funds an additional 5 FTEs required to increase the level of service from the previous year. Without the 5 FTEs, the service will not be able to develop new tests, promotional or otherwise. Without new tests, the current lists for all uniform ranks will expire by March 2011.                       See also CVS-003 (Line 56)</p>
105	EBS-009	City Facility Environmental Hazards Testing and Abatement	\$ 63,733	\$ -	\$ 63,733	\$ (19,268,850)	<p><b>CURRENT YEAR SERVICE</b>                      This bid funds 1 FTE for building-related hazardous material testing, abatement and records management, in accordance with Texas Department of Human Services regulations. The work includes employee training.</p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
106	MGT-004-B	Strategic Customer Services	\$ 100,000	\$ -	\$ 100,000	\$ (19,368,850)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the Loving My Community program that made grants to neighborhood and community groups for collaborative community projects. It was funded in FY 09-10 by the Communities Foundation of Texas.</p> <p><i>See also MGT-004 (Line 67) and MGT-004-A (Line 78).</i></p>
107	DFD-003-B	Inspection and Life Safety Education	\$ -	\$ 54,759	\$ 54,759	\$ (19,423,609)	<p><b>ENHANCEMENT</b></p> <p>This bid funds an additional .8 FTEs to ensure DFD is in compliance with records retention policies. A backlog of inventory, archiving and destruction needs has grown too large for current staff to handle, and limits the ability to comply with Open Records requests and to provide information to management in a timely manner.</p>
108	SEC-005-B	Records Management	\$ 102,623	\$ -	\$ -	\$ (19,423,609)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid partially restores funding to offsite storage of records for all City departments at \$102,623. This is about 50% of the amount needed for this service for part of the fiscal year, but contractual obligations still require payment for the full year.</p> <p>This bid does not fund the additional \$77k required to fund the storage contract for the entire year.</p> <p><i>See also SEC-005 (Line 60) and SEC-005-A (Line 58).</i></p> <p><b>Team recommends funding the contract for the entire year (SEC-005-A). Team does not recommend funding for only part of the year because the entire year's contract obligation would remain.</b></p>

KEY FOCUS AREA: E<sup>3</sup> GOVERNMENT

GENERAL FUND \$ 124,898,882

1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommend Amount	Running Total	Comments/Impact Statements
109	PER-003-A	Compensation Analysis / Classification	\$ 32,800	\$ -	\$ 32,800	\$ (19,456,409)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores professional service costs for the Language Testing and Def Action Center. HR recommends that departments be billed directly for Language Testing (\$18,000) and Deaf Action Center services (\$14,000).</p> <p><i>See also PER-003 (Line 46)</i></p>
110	CVS-002	Fire Applicant - Physical Abilities Testing	\$ -	\$ -	\$ -	\$ (19,456,409)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid does not fund 1 FTE that would provide a minimum service level for the Fire Applicant Physical Abilities Test. The result of not funding testing is that new Fire candidates cannot be tested.</p> <p><i>See also CVS-002-A (Line 55) and CVS-002-B (Line 99).</i></p>
111	CTJ-005-Z	Language Services	\$ 2,754	\$ -	\$ 2,754	\$ (19,459,163)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores the Team recommended cut of \$2,754 in overtime. Impact is that the court docket process would need to be revamped to prevent scheduling the start of trials that require language services after 3:30pm. does not fund 1 FTE that would provide a minimum service level for the Fire Applicant Physical Abilities Test. The result of not funding testing is that new Fire candidates cannot be tested.</p> <p><i>See also CTJ-005 (Line 40)</i></p>

# Memorandum



CITY OF DALLAS

DATE May 14, 2010

TO The Honorable Mayor and Members of the City Council

SUBJECT FY 2010-11 Budget: Brainstorming Ideas

Your May 19<sup>th</sup> meeting agenda includes an overview of several Budget Brainstorming Ideas that are under-review for possible inclusion in the FY 2010-11 budget. Consideration of increasing existing revenues and implementing new revenues is necessary in order to deal with declining revenues. These ideas are still preliminary and being reviewed.

Please let me know if I can provide any additional information.

A handwritten signature in black ink, appearing to read 'Mary K. Suhm'.

Mary K. Suhm  
City Manager

## Attachment

c: Thomas P. Perkins, Jr., City Attorney  
Deborah A. Watkins, City Secretary  
Craig Kinton, City Auditor  
C. Victor Lander, Judiciary  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzales, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Helena Stevens-Thompson, Assistant to the City Manager

# FY 2010-11 Budget Brainstorming Ideas

May 19, 2010



# Purpose

- As part of FY 2010-11 budget process, numerous brainstorming ideas are being reviewed that could possibly generate new revenues, increase existing revenues or reduce expenses
  - Ideas are being vetted including assessing financial, legal and service impact
- Briefing provides an overview of some of the brainstorming ideas for feedback

# Increase Existing Revenues

- Increase Extended Neighborhood Patrol (ENP) fees to full cost recovery for those neighborhoods or groups that receive benefit from this service
  - Potential revenue increase of about \$623,000
- Increase multi-tenant registration fees
  - \$13 per unit fee would achieve full cost recovery
  - Fee is currently set at \$6 per unit
  - An increase to \$10 per unit would generate an additional \$917,000
- Increase occupation tax on coin operated machines
  - City can charge up to one-fourth of State's \$60 per machine charge for entertainment-type coin operated machines
  - Increase from \$8 to State allowed \$15 will generate estimated \$217,000

# Expand Existing Programs

- Expand street cut inspection fee to individuals that receive this service
  - Will generate about \$100,000
- Expand solid waste franchise fee to City's Department of Sanitation for use of city streets and alleys, same as for private waste haulers
  - 4% fee charged to private haulers operating in city
  - Charging franchise fee to Department of Sanitation will require 71¢ increase in monthly residential rate and generate \$1,770,000 for general fund

# Expand Existing Programs

- Expand advertising on City property
  - Expand kiosk program to include alcohol advertisements in limited areas
  - Expand advertising in City ROW to additional kiosks or in conjunction with DART bus shelter advertising program
  - Expand advertising to City facilities, property, Cotton Bowl, website, parking meters, equipment, etc.
  - Revenue projections are being determined
- Expand sale of alcohol to additional areas of city which will result in additional sales tax revenue
  - Anticipate petition to be submitted to City Secretary by May 24th
  - At least 20,000 signatures must be certified
  - Council will be required to call November election no later than June 23rd
  - Sales tax is projected to generate additional \$11.3m per year (\$5.6m in FY 2010-11)

# Implement New Revenues

- Implement overhead fee to entities that use off-duty police officers for private security
  - Overhead fee would help offset City cost for training, uniform, equipment, etc. that enables officer to perform off-duty job
  - \$2 per hour fee would generate about \$535,000
- Implement garage sale permit fee
  - \$5 fee is projected to generate about \$125,000
- Implement Transportation User Fee
  - Assessed to each benefited property based on property type and estimated number of motor trips
  - Revenues dedicated to maintenance of City's transportation system including right-of-way from curb/gutter to curb/gutter
  - Revenue projections are being determined

# Implement New Revenues

- Implement requirement that solid waste collected by commercial waste haulers in city must be disposed of in city
  - In order to address a number of health and safety issues, such as reduction of air emissions from longer hauling to landfills outside of city
  - Increased volume received at McCommas Landfill will generate additional revenue estimated at \$14.0m
- Implement electricity interruptible load service (EILS) within City facilities
  - Receive payment from ERCOT in exchange for temporarily reducing consumption in situations when electricity grid is overloaded
  - Revenue estimated at \$70,000

# Outsource Services

- Outsource operation of Vilbig Auto Pound
  - Seek private entity to provide towing services, manage the City auto pound and oversee sale of unclaimed vehicles
  - Request for Proposal process underway
- Outsource alarm permitting
  - Seek private entity to provide alarm permitting, tracking, and billing in order to increase revenue, improve compliance with ordinance, and reduce false alarms
  - Request for Proposal process underway

# Outsource Services

- Outsource collection of certain Code Compliance revenues
  - Seek private entity to issue permit and collect fees (based on approval of City director) such as food establishment permit, multi-tenant registration, non-owner occupied rental registration, dog and cat registration, scrap tire registration, motor vehicle repair business registration, coin operated machine, etc.
  - Request for Proposal process underway
- Outsource audit of certain revenues including sales tax audit and franchise fee audit
  - Seek private entity to provide compliance review and recovery services
  - Request for Proposal process underway

# Employee Impact

- Reduce expenses by implementing pay reductions
- Reduce expenses by implementing furlough days
  - Civilian employees
    - Two furlough days in FY 2008-09
    - Five furlough days in FY 2009-10
    - Five furlough days already assumed for FY 2010-11
    - Five furlough days result in 2% less pay for employees
    - Each furlough day results in estimated \$678,000 savings
  - Uniform employees
    - To date, no furlough days have been implemented
    - Each furlough day results in estimated \$1.3m savings
- Eliminate civilian employee service incentive pay

# Property Tax

- Increase property tax
  - 1¢ tax rate increase will increase revenue by \$7.7m
    - Increase tax rate from 74.79¢ per \$100 valuation to 75.79¢ would have \$17.02 per year tax impact on average residential home with homestead exemption
  - 1% increase of property values will increase revenue by \$6.3m

# Dispose of City Assets

- Begin process to market and sell Elgin B. Robertson Park
  - 257 acre park at Lake Ray Hubbard; located 10 miles outside of main limits of Dallas
  - Proceeds from sell of park land must be used for park capital program including land acquisition
  - Before park land can be sold (other than to an entity with eminent domain powers), public referendum is required, with November 2010 being next opportunity for this step

# Other Considerations

- Change existing lease at police headquarters parking garage in order to achieve savings
  - Extend lease by 2 years and realize \$650,000 savings next year
  - Lease amendment will be included on upcoming Council agenda for approval
- Change existing parking at City Hall to increase paid parking on surface lot and eliminate non-paid spaces within garage
- Change type of trash receptacles utilized in certain areas to “big belly” solar powered trash compactors
  - Upfront cost with less than 3 year payback
- Review options for charging Payment in Lieu of Taxes (PILOT) to hospitals that currently have non-profit status

# Future Year Considerations

- Continue analysis of City becoming a self-serving Retail Electric Provider
  - Current retail contract with Suez expires 12/31/10
  - Research indicates that it will take at least 12 months to prepare for becoming self-serving REP
  - Therefore, a new REP contract will be needed after 12/31/10 and before implementing self-serving REP program
  - Annual savings is estimated to be \$4.4m of which GF is \$1.9m once implemented
- Continue analysis of new technology to reduce solid waste cost
  - Partner with energy service company to implement technology to vaporize waste at transfer station or as opposed to requiring landfill disposal
  - Initial research indicates this to be promising long-term project, but not for implementation in short-term

# Summary

- Less general fund revenue is projected to be received next year than current year
- New revenues, increases to existing revenues or reduced expenses are needed to help offset FY 2010-11 projected revenue decline
- Some brainstorming ideas presented here will be incorporated into budget outlook to be provided in June in order to help offset budget differential