

Memorandum



DATE May 20, 2010

TO Honorable Members of the Quality of Life Committee: Pauline Medrano (Chair), Vonciel Jones Hill (Vice Chair), Carolyn R. Davis, Angela Hunt, Sheffie Kadane, David A. Neumann, Steve Salazar

SUBJECT FY 2010-11 Culture, Arts and Recreation Key Focus Area Preliminary Ranking of Bids

On Monday, May 24, 2010, Chief Financial Officer, Jeanne Chipperfield will brief you on the FY 2010-11 Culture, Arts and Recreation Key Focus Area Preliminary Ranking of Bids. The briefing material is attached for your review.

If you have questions or need additional information, please let me know.



Forest E. Turner
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Office
Helena Stevens-Thompson, Assistant to the City Manager

Memorandum



CITY OF DALLAS

DATE May 21, 2010

TO Members of the Quality of Life Committee:
Pauline Medrano, Chair; Vonciel Jones Hill; Vice Chair; Carolyn Davis;
Sheffie Kadane; David A. Neumann; Steve Salazar

SUBJECT FY 2010-11 Budget: Key Focus Area Preliminary Rankings

On May 19th, Council was provided an overview of the preliminary rankings of each Key Focus Area during FY 2010-11 Budget Workshop #5. During your May 24th committee meeting, the preliminary rankings for Culture, Arts and Recreation will be further reviewed. Staff from various departments will be available to answer questions that you may have.

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

A handwritten signature in black ink that reads "Jeanne Chipperfield".

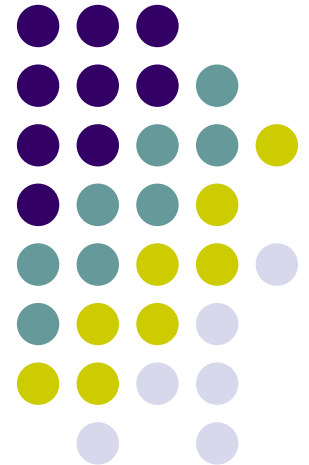
Jeanne Chipperfield
Chief Financial Officer

Attachment

c: Mayor and Members of the City Council
Mary K. Suhm, City Manager
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
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Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
Helena Stevens-Thompson, Assistant to the City Manager

FY 2010-11 Budget: Culture, Arts, and Recreation Preliminary Ranking of Bids

Quality of Life Committee
May 24, 2010





Purpose

- Review Price of Government process
- Recap May 19th briefing
- Discuss Culture, Arts, and Recreation preliminary rankings, including:
 - Services above funding line
 - Higher Priority *** Services to be funded should additional funding become available
 - Lower Priority Services that are currently below funding line and subject to elimination

Review Price of Government Process



- ✓ July 29th – Budget Workshop #1 – During Council retreat, Citywide results and indicators were established
- ✓ October 19th – Budget Workshop #2 – During Council meeting, work completed at July council retreat was confirmed and Strategic Plan was finalized
- ✓ January 20th – Budget Workshop #3 – Council reviewed strategies for each Key Focus Area that are designed to achieve desired results
- ✓ February 1st – Departments were asked to submit offers that will carry out strategies in order to achieve desired results

Review Price of Government Process



- ✓ April 7th – Budget Workshop #4 – Set overall “price” of Dallas government for FY 2010-11
- ✓ April – Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council and based on revenue forecasts for FY 2010-11
- ✓ April – KFA Teams reviewed offers, developed initial rankings, and spent their allocation on offers until money ran out (“drew the line”)
- ✓ April – City Manager met with KFA Teams to discuss rankings and reviewed “funding line”

Review Price of Government Process



- ✓ April – City Manager and KFA Teams prioritized offers/services into three categories
 - ✓ Above Funding Line Services – bids which are currently above funding line on attached ranking sheets and are considered to be funded in preliminary FY 2010-11 budget
 - ✓ Higher Priority *** Services – bids which fall “below funding line” but are designated as higher priority to be restored to FY 2010-11 budget, should additional funding become available
 - ✓ Lower Priority Services – bids which fall “below funding line” and are subject to elimination
- ✓ May 19th – Preliminary rankings briefed to City Council
- May and June – Hold Committee meetings to review preliminary ranking sheets

FY 2010-11 Outlook – May 19th Briefing Recap



- 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 – May 19th Briefing Recap



- 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 12, 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 – May 19th Briefing Recap



FY 2009-10 Adopted Revenue Budget	\$1,018.4m
Property Tax	-\$53.6m
Sales Tax	-\$6.6m
Franchise Fees	-\$0.4m
Non-recurring revenues and use of fund balance	-\$29.5m
Other miscellaneous revenues	-\$9.5m
Total Revenue Changes	-\$99.6m
FY 2010-11 Forecast Revenue	\$918.8m
FY 2010-11 Forecast Expense – to fund same services and service levels as in FY 2009-10	\$1049.9m
Differential	-\$131.1m
Reduction or elimination of Lower Priority Services	\$49.8m
Revised Differential	-\$81.3m

FY 2010-11 Outlook – May 19th Briefing Recap



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
Total	\$918.8m	\$81.3m	\$49.8m

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

Culture, Arts, and Recreation – Highlights, Services Above the Line (Is Funded)



- Fund 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 to 1 time per week
- Fund operation of 23 of 43 recreation centers with 30 hours per week compared to current schedule of 55 hours per week
- Fund revenue producing golf and tennis centers
- Fund cultural services contracts at 52% of current level
- Fund operational costs and utility payments at 17 cultural facilities/centers at reduced levels and reduction in program funds

Culture, Arts, and Recreation – Highlights, Higher Priority *** Services (Should be Funded)



- 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 hours per week 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
- Should restore funding to Park programs such as after-school, send a kid to camp, and volunteer services

Culture, Arts, and Recreation – Highlights, Lower Priority Services (Isn't Funded)



- Does not fund 40% of current service level in cultural services
- Does not fund 14 pools and 9 recreation centers
- Does not fully fund direct stipend payment for specific destination facilities such as Arboretum, Discovery Garden, Butterfly House, and Cedar Ridge Preserve

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



- 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



- 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



Next Steps

- May and June – Preliminary rankings reviewed by committees
- June 23 – Budget Workshop #6 – FY 2010-11 preliminary budget outlook
- July 26 – Receive certified tax rolls from Appraisal Districts
- August 9 – City Manager’s proposed FY 2010-11 budget presentation



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



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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>Team recommends a reduction of \$8,700 from Office Supplies and Membership Dues.</p>
3	PKR-001	Park Land Maintenance	\$ 13,372,177		\$ 13,318,724	\$ 28,527,670	<p>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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

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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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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)& OCA-001-C (Line 17)</i></p> <p>Team recommends a reduction of \$3,168 from Office Supplies, Clothing and Meter Postage.</p>
7	PKR-013	Park and Rec Dept Youth and Volunteer Services	\$ 160,024	\$ -	\$ 160,024	\$ 17,906,042	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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 & 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

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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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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&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) & OCA-002-B (Line 22)</p>
9	OCA-003	Cultural Services Contracts	\$ 1,711,795	\$ -	\$ 1,628,252	\$ 12,208,814	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>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.</p>
10	OCA-004	Public Art for Dallas	\$ -	\$ -	\$ -	\$ 12,208,814	<p>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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 & 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

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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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>CURRENT YEAR SERVICE</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 - \$510,308</p>
* 14	PKR-012-A	Park and Rec Department Community Rec Centers	\$ 5,018,561	\$ -	\$ 2,378,816	\$ (5,138,987)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>ENHANCEMENT</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>ENHANCEMENT</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

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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>CURRENT YEAR SERVICE</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) & OCA-001-C (Line 17)</p>
19	OCA-002-A	City Facilities	\$ 1,251,085	\$ -	\$ 1,251,085	\$ (15,378,596)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>This bid restores the department reduction and the team reduction of an additional \$82,855 (3%) to COP.</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid restores \$97,970 in direct spend payments as follows: Dallas Arboretum \$71,958; Texas Discovery Garden & 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>ENHANCEMENT</p> <p>This bid provides utilities and operational support to the AT&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) & OCA-002-A (Line 19)</p>
23	OCA-004-A	Public Arts for Dallas	\$ -	\$ 240,254	\$ 240,254	\$ (19,135,797)	<p>ENHANCEMENT</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>