

Memorandum

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CITY SECRETARY  
DALLAS, TEXAS



CITY OF DALLAS

DATE: May 20, 2010

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

SUBJECT: Quality of Life Committee Meeting

**Monday, May 24, 2010, 12:00 p.m.**

Dallas City Hall - 6ES, 1500 Marilla St., Dallas, TX 75201

The agenda for the meeting is as follows:

- |   |   |
|---|---|
| 1. Approval of May 10, 2010 minutes<br>(12:00 p.m. – 12:01 p.m.)  | Pauline Medrano, Chair                          |
| 2. FY 2010-11 Educational Enhancements<br>Key Focus Area Preliminary Ranking of Bids<br>(12:01 p.m. – 1:00 p.m.)    | Jeanne Chipperfield,<br>Chief Financial Officer |
| 3. FY 2010-11 Culture, Arts and Recreation<br>Key Focus Area Preliminary Ranking of Bids<br>(1:00 p.m. – 2:00 p.m.) | Jeanne Chipperfield,<br>Chief Financial Officer |
| 4. Adjourn<br>(2:00 p.m.)   | Pauline Medrano, Chair                          |

Please let me know if you have any questions.

  
Pauline Medrano  
Chair

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  
Forest E. Turner, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Frank Libro, Public Information Office

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.

# Quality of Life Council Committee

## Meeting Record

(DRAFT)

**Meeting Date:** 5-10-2010

**Convened:** 12:04 p.m.

**Adjourned:** 1:52 p.m.

Pauline Medrano, Chair  
Vonciel Jones Hill, Vice-Chair  
Sheffie Kadane  
Dave Neumann  
Steve Salazar  
Carolyn R. Davis

### **Briefing Presenters:**

- James Childers, Assistant Director  
Code Compliance Department
- Maria Munoz-Blanco, Director of  
Cultural Affairs

### **Special Guests:**

Nellie Tafolla, Cultural Affairs Commissioner, Dist. 1  
Lenora Casmore, President, South Dallas Cultural Center Assoc.  
Les Studdard, General Manager, Meyerson Symphony Center  
Vicki Meek, Manager, South Dallas Cultural Center  
Sylvia Hougland, Joyce Pollard, and Susan Lecky – Friends of the Bath House

### **AGENDA:**

#### 1. **Approval of April 26, 2010 minutes**

**Presenter(s):**

**Information Only:** \_\_\_\_\_

**Action Taken/Committee Recommendation(s):**

Motion to approve the April 26, 2010 minutes.

Motion made by: Vonciel Jones Hill

Item passed unanimously: \_\_X\_\_

Item failed unanimously: \_\_\_\_\_

Motion seconded by: Sheffie Kadane

Item passed on a divided vote: \_\_\_\_\_

Item failed on a divided vote: \_\_\_\_\_

#### 2. **Code Compliance Nuisance Abatement Update**

**Presenter(s):** James Childers

**Information Only:** \_\_X\_\_

**Action Taken/Committee Recommendation(s):**

The purpose of the briefing was to provide details related to the efforts in the Nuisance Abatement Division of Code Compliance. The Nuisance Abatement Division was created in the spring of 2008, which includes Mow/Clean and the Rapid Intensified Inspection Program (RIIP). In October 2008, the inspectors assigned to the City Attorney's Office were added to the division.

Mow/Clean is responsible for bringing non-compliant lots into compliance by mowing, cleaning and removing graffiti or securing the property. Liens are billed for non-compliant properties where work is performed.

# **Quality of Life Council Committee**

## **Meeting Record**

**(DRAFT)**

The RIIP team is responsible for specialized sweeps, providing weekend inspections, and special projects. The City Attorney's Office Inspectors support the Code Litigation and Community Prosecution sections of the City Attorney's Office. This team inspects for cases city-wide and in specific geographic target areas.

The challenges are that there is a high volume of vacant lots, vacant homes, areas of the City have higher nuisance issues than others, more complex nuisance issues, and it is difficult to stay on a consistent and organized schedule when multiple areas are competing for resources.

To address these challenges a major effort began in 2009. Mow/Clean was reinvented, the division provides other services such as graffiti abatement, heavy clean, closure, and inspection services. Consolidation of RIIP and Mow/Clean workgroups have occurred to maximize management staff and administrative resources and distinctive Nuisance Abatement target areas have been arranged with dedicated staff and equipment. Three target areas were determined by volume of nuisance cases received. With these new areas abatement crews can address nuisance issues quickly, neighborhoods will be cleaner and code compliant, the City's mowing resources will work consistently in these areas, and requests for other areas will be addressed by contractors and direct response crews.

Trash Attack routes are being set up to monitor and abate habitual illegal dump sites with a consistent presence at the locations to limit the amount of time materials are left out in the open. Coordination with the City Marshal's Office is a critical component of the concept to achieve compliance.

RIIP inspectors will continue to provide inspection services on the weekends and evenings to focus on illegal vending, garage sales and calls for inspections received on the weekend. RIIP will also focus on providing services that support and enhance the efforts of Community Code but not duplicate them. Unique functions for RIIP beginning in the spring of 2010 include vacant lot inventory, illegal dumping investigation, and properties with chronic code violations.

Involvement from the community is the key for sustained success. The Community Hand Tool Program encourages more community involvement, keeping lots targeted by CHDO's development ready, graffiti outreach programs, public education, abatement projects, and The Community Reach Conference that was held on April 16-17, 2010 have all helped to keep blighted areas code compliant.

### **3. City Cultural Centers Overview**

**Presenter(s):** Maria Munoz-Blanco

**Information Only:** \_\_X\_\_

**Action Taken/Committee Recommendation(s):**

The purpose of the briefing was to provide an overview of the City-owned cultural centers managed by the Office of Cultural Affairs (OCA). The OCA mission is to establish a cultural system that ensures that all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture. OCA oversees 20 City-owned cultural facilities with three different

# **Quality of Life Council Committee**

## **Meeting Record**

**(DRAFT)**

approaches to facility management; they are the non-profit facility partners, resident organizations, and OCA Cultural Centers.

The nonprofit facility partners have 15 City-owned cultural facilities. The resident organizations include the Meyerson Symphony Center, which staff provides facility management and operations but does not program artistic events. The Meyerson signature partnership is with the Dallas Symphony Association and has partnered with the City since 1989, raising more than \$50 million in private funds to match the City Bond funds. The Meyerson community partnership is the home of several long-standing community events and hosts of performances including the Dallas Symphony Orchestra. Attendance at the Meyerson has increased by 15% over the last year.

OCA Cultural Centers are located in neighborhoods and have a distinct mission and cultural focus. The Bath House is dedicated to fostering growth, development, and quality of multicultural arts within the City of Dallas. The Bath House features many multi-cultural visual and performing arts events. The Friends of the Bath House foster community support for the preservation of the building and provide assistance with the programming. Attendance has increased by 6% over the last year.

The Latino Cultural Center (LCC) is a regional catalyst for the preservation, development and promotion of Latino and Hispanic arts and culture. A group of 10 Dallas Latino arts organizations were instrumental in the development of the Center and are committed to presenting their artistic productions annually. Attendance has increased by 18% over the last year.

The South Dallas Cultural Center (SDCC) presents excellent cultural programs reflecting the contributions of Africa to world culture. The SDCC is the only North Texas cultural organization invited to be a member of the National Performance Network (NPN). NPN is a national organization that supports the commission and presentation of new work by performing artists, both emerging and established across the United States. Attendance has increased by 7% over the last year.

The Oak Cliff Cultural Center promotes arts and cultural events that reflect the diversity of Oak Cliff and the surrounding neighborhoods. This new center is scheduled to open in August of 2010. It replaces the Ice House Cultural Center, a leased facility programmed by OCA from 1999-2009. The programs planned for the center will include exhibitions of Oak Cliff and Dallas artists, workshops and classes for youth and families.

# 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 Educational Enhancements 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 Educational Enhancements Key Focus Area Preliminary Ranking of Bids. The briefing material is attached for your review.

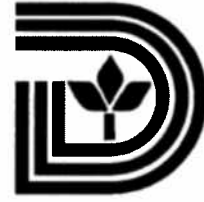
If you have questions or need additional information, please let me know.



Forest E. Turner  
Assistant City Manager

cc: Honorable Mayor and Members of the City Council  
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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 19<sup>th</sup>, Council was provided an overview of the preliminary rankings of each Key Focus Area during FY 2010-11 Budget Workshop #5. During your May 24<sup>th</sup> committee meeting, the preliminary rankings for Educational Enhancements 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 cursive script, reading "Jeanne Chipperfield".

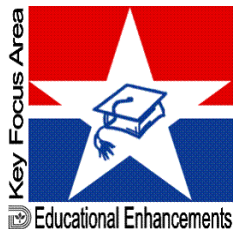
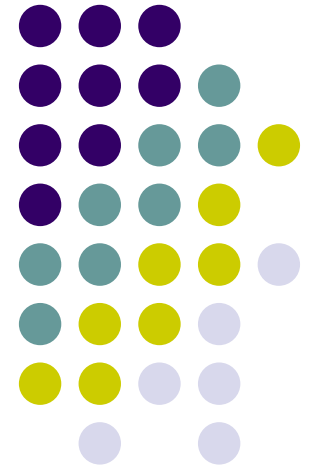
Jeanne Chipperfield  
Chief Financial Officer

## Attachment

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Forest Turner, Assistant City Manager  
Helena Stevens-Thompson, Assistant to the City Manager

# FY 2010-11 Budget: Educational Enhancements Preliminary Ranking of Bids

Quality of Life Committee  
May 24, 2010







# Purpose

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

# Review Price of Government Process



- ✓ April 7<sup>th</sup> – 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 19<sup>th</sup> – Preliminary rankings briefed to City Council
- May and June – Hold Committee meetings to review preliminary ranking sheets

# FY 2010-11 Outlook – May 19<sup>th</sup> 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 19<sup>th</sup> 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 19<sup>th</sup> 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 19<sup>th</sup> 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 – 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

# Educational Enhancements – Highlights, Services Above the Line (Is Funded)



- Fund operation of library system at 63% of current year level including:
  - Fund operation of Central Library 4 days per week, 24 hours per week instead of 44 hours
  - Fund operation of 23 Neighborhood Libraries 20 hours per week instead of 40 hours, and no change to DISD locations
  - Fund new Prairie Creek Branch Library

# Educational Enhancements – Highlights, Higher Priority \*\*\* Services (Should be Funded)



- 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

# Educational Enhancements – Highlights, Lower Priority Services (Isn't Funded)



- Does not fund operation of 21% of library system that is funded in current year
  - Does not fund Central Library operation 2 days per week and 20 hours (reduced from 44 hours to 24 hours per week)
- Does not fund half of current service level of Thriving Minds program

# 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



# 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 finding for artistic services in the CAP programs and the Thriving Minds program.</p> <p>See also OCA - 005 (Line 5)</p>

# 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

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CITY OF DALLAS

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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 19<sup>th</sup>, Council was provided an overview of the preliminary rankings of each Key Focus Area during FY 2010-11 Budget Workshop #5. During your May 24<sup>th</sup> 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, reading "Jeanne Chipperfield".

Jeanne Chipperfield  
Chief Financial Officer

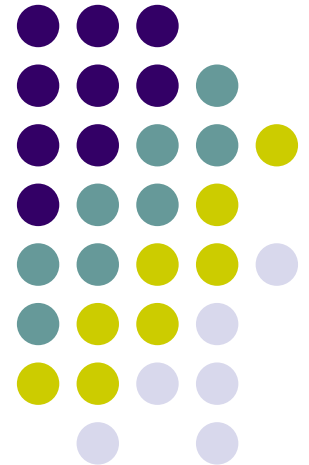
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Ryan S. Evans, First Assistant City Manager  
A.C. Gonzales, Assistant City Manager  
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# FY 2010-11 Budget: Culture, Arts, and Recreation Preliminary Ranking of Bids

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

# Review Price of Government Process



- ✓ April 7<sup>th</sup> – 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 19<sup>th</sup> – Preliminary rankings briefed to City Council
- May and June – Hold Committee meetings to review preliminary ranking sheets

# FY 2010-11 Outlook – May 19<sup>th</sup> 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 19<sup>th</sup> 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 19<sup>th</sup> 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 19<sup>th</sup> 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><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>

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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>

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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>