

# Memorandum



CITY OF DALLAS

DATE May 21, 2010

TO Members of the Transportation and Environment Committee:  
Linda Koop, Chair; Sheffie Kadane; Vice Chair; Jerry Allen;  
Tennell Atkins; Carolyn Davis; Delia Jasso; Pauline Medrano;  
Ron Natinsky

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 Clean Healthy Environment 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 that reads "Jeanne Chipperfield".

Jeanne Chipperfield  
Chief Financial Officer

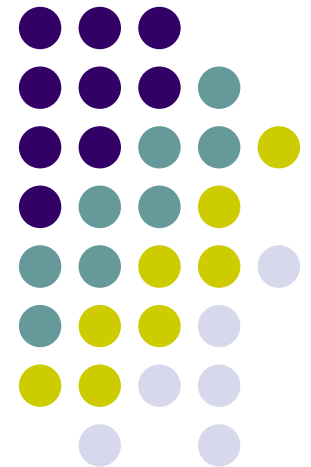
## Attachment

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  
A.C. Gonzales, Assistant City Manager  
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: Clean Healthy Environment Preliminary Ranking of Bids

Transportation and Environment Committee

May 24, 2010





# Purpose

- Review Price of Government process
- Recap May 19th briefing
- Discuss Clean Healthy Environment 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 – 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

# Clean Healthy Environment – Highlights, Services Above the Line (Is Funded)



- Fund storm water management programs
- Fund neighborhood code enforcement, neighborhood nuisance abatement and animal services with only administrative reductions
- Fund air quality compliance programs
- Fund TCEQ mandated action for leaking petroleum storage tanks

# Clean Healthy Environment – Highlights, Higher Priority \*\*\* Services (Should be Funded)



- Should restore homeless outreach programs including The Bridge
- Should restore funding for administration of emergency social services and homeless prevention and rapid re-housing through MLK and West Dallas community centers
- Should provide funding for additional demolition capacity of substandard structures

## Clean Healthy Environment – Highlights, Lower Priority Services (Isn't Funded)



- Does not fund dental health services (funding continues in CDBG, \$200,000)
- Does not fund senior job placement program or senior medical transportation program (funding for senior programs continue in CDBG public services, about \$650,000)
- Does not fund current level of commitment to Environmental Management System and sustainability

# 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



# 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>

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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>



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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>

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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>

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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>

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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>

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*	28	HOU-006-A	Community Centers - MLK/WDMC	\$ 138,210	\$ -	\$ 138,210	\$ (1,574,345)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>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.</p> <p>See also HOU-006 (Line 25)</p>
*	29	CCS-001-A	Dallas Animal Services	\$ 288,399	\$ -	\$ 288,399	\$ (1,862,744)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>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.</p> <p>See also CCS-001 (Line 3) and CCS-001B (Line 30)</p>
*	30	CCS-001-B	Dallas Animal Services	\$ 114,544	\$ -	\$ 114,544	\$ (1,977,288)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 regular FTE (Manager III) Duties will be split between the remaining 2 Manager II positions.</p> <p>See also CCS-001 (Line 3) and CCS-001A (Line 29)</p>
*	31	CCS-003-B	Neighborhood Nuisance Abatement	\$ 84,975	\$ -	\$ 84,975	\$ (2,062,263)	<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 3 District Managers. The same level of service will be maintained for FY10-11</p> <p>See also CCS-003 (Line 4) and CCS-003A (Line 41)</p>
*	32	CCS-002-C	Neighborhood Code Compliance Services	\$ -	\$ 700,000	\$ 700,000	\$ (2,762,263)	<p><b>ENHANCEMENT</b></p> <p>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.</p> <p>See also CCS-002 (Line 2) and CCS-002B (Line 45)</p>

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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>

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1	2	3	4	5	6		
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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>



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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.