

Memorandum

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CITY SECRETARY
DALLAS, TEXAS



CITY OF DALLAS

DATE May 21, 2010

TO Transportation and Environment Committee Members: Linda L. Koop (Chair),
Sheffie Kadane (Vice Chair), Jerry Allen, Tennell Atkins, Carolyn R. Davis, Delia
Jasso, Pauline Medrano, Ron Natinsky, Vonciel Jones Hill

SUBJECT Transportation and Environment Committee Meeting Agenda

Monday, May 24, 2010 at 2:00 – 4:00 p.m.
City Hall, 1500 Marilla, Room 6ES
Dallas, TX 75201

1. **Approval of Minutes for the May 10, 2010 Meeting**
(Action / 5 Minutes)
2. **FY2010-11 Air Monitoring and Compliance Contracts with Texas
Commission on Environmental Quality**
Erick Thompson, Assistant Director, Public Works and Transportation
Action / 20 Minutes)
3. **Proposed Five-year Water Conservation and Drought Plan Updates**
Jody Puckett, Director, Water Utilities
Action / 30 Minutes)
4. **Central City Long Range Transit Planning**
A.C. Gonzalez, Assistant City Manager, City Manager's Office
Peer Chacko, Assistant Director, Sustainable Development and Construction
(Briefing / 30 Minutes)
5. **FY2010-11 Preliminary Bid Rankings – Clean, Healthy Environment Key
Focus Area**
Jeanne Chipperfield, Chief Financial Officer, Office of Financial Services
(Briefing / 40 Minutes)

A handwritten signature in black ink, appearing to read 'Linda L. Koop'.

Linda L. Koop, Chair
Transportation and Environment Committee

c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr. City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Edward Scott, Director, Controller's Office
Frank Libro, Public Information Office
Rick Galceran, P.E., Director, Public Works and Transportation
Theresa O'Donnell, Director, Sustainable Development and Construction
Helena Stevens-Thompson, Assistant to the City Manager – Council 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 is an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

TRANSPORTATION AND ENVIRONMENT COMMITTEE MEETING RECORD

The Transportation and Environment Committee (TEC) meetings are recorded. Agenda materials are available online at www.dallascityhall.com. Recordings may be reviewed/copied by contacting the TEC Staff Coordinator at 214-670-4545.

Meeting Date: May 10, 2010 **Start Time:** 2:02 p.m. **Adjournment:** 4:18 p.m.

Committee Members Present:

Linda L. Koop (Chair), Sheffie Kadane (Vice-Chair), Jerry Allen, Tennell Atkins, Carolyn R. Davis, Delia Jasso, Pauline Medrano, Ron Natinsky, and Vonciel Jones Hill

Committee Members Absent:

None

Other Council Members Present:

Ann Margolin

City Executive Staff Present:

Jill A. Jordan, Assistant City Manager

TRANSPORTATION AND ENVIRONMENT COMMITTEE AGENDA

1. **Approval of Minutes for April. 26, 2010**

Action Taken/Committee Recommendation:

Motion was made to approve the minutes for the April 26, 2010 meeting subject to corrections. No corrections were suggested and the minutes were approved as submitted.

Made by: Atkins

Seconded by: Allen

Passed unanimously

2. **Long-Range Financial Plan Implications of Revised Sales Tax Projections for DART**

Presenters: Gary Thomas, Executive Director/President, DART and David Leininger, Senior Vice President CFO, DART

The Committee was briefed on DART's review of its 20-Year Financial Plan and the impact that lower sales tax projections have on their rail expansion plans.

Action Taken/Committee Recommendation:

Mr. Bill Velasco, Chair of the DART Board and Dallas Board appointee, stated that the DART Board is looking at alternatives to increase revenue, including applying for various grants, and increasing ridership.

Ms. Koop asked DART staff to explain, so the public will understand, what the new financial projections mean for DART and their rail projects. Mr. Thomas stated that all projects under construction, including the completion of the Green, Orange and Blue lines, and the new bus procurement, have been budgeted and will continue to move forward. He emphasized that it is imperative to fund "state of good repair" major capital projects and to maintain their infrastructure. The capital projects that are not yet obligated include the I-3 line which is the last section of the Orange Line connecting it to DFW Airport, the second LRT alignment through downtown Dallas (D2 Study), and the extension of the Blue Line to the new UNT campus. Mr. Thomas indicated that DART staff is continuing to work with NCTCOG staff on the modeling of ridership estimates for the D2 study.

Ms. Koop stated that the ridership estimates are critical to establishing the cost effectiveness of the proposed downtown lines. She suggested that projects going through center cities could be specifically addressed in the next federal transportation bill. Mr. Thomas commented that the new legislation is not coming out of Congress very quickly, but that it is imperative we get a new transportation bill.

Ms. Koop stated that DART's presentation indicated that it will have \$370 million over the next twenty years for rail line expansion. She noted that the Master Interlocal Agreement (ILA) between the City of Dallas and DART calls for DART to maintain sufficient funding in its Financial Plan for a subway through downtown. Ms. Koop asked if the \$370 million in the presentation was in addition to the funding for the second downtown line. Mr. Thomas stated that the \$370 million for rail line expansion is all that would be available. Ms. Koop indicated that she was concerned about the funds for the downtown line being in DART's Financial Plan.

Ms. Koop asked Ms. Hill to have "Core Capacity" placed on the City's legislative agenda for the next federal transportation bill.

Ms. Davis asked if the financial shortfall from 2-3 years ago had been resolved. Mr. Thomas stated that the previous issue had been related to rapid increases in construction costs. DART went through an audit process with an outside consultant and identified procedures to identify cost shifts more quickly. DART now audits its capital projects on an annual basis.

Ms. Davis asked if the decrease in sales tax was based on changes in ridership. Mr. Leininger stated that the lower projections are based on a lower growth rate for population and employment within DART's service area.

Ms. Davis asked for a list of unobligated projects. Mr. Thomas stated that a summary of unobligated projects was listed on slide 19.

Mr. Atkins was concerned about the Blue Line extension to the new UNT campus. He asked if DART anticipates filing for grants to help fund the project. Mr. Thomas stated that no grants had been applied for yet because the project was further out than the process allows.

Mr. Natinsky asked how many more riders DART can carry on its existing system for the same amount of money spent today. Mr. Thomas stated that he would have to research those numbers.

Mr. Natinsky stated that there are ongoing discussions between the City and the North Central Texas Council of Government as to how the projections for population and employment growth are developed, and that the City believes COG is underestimating growth for the central city area.

Ms. Hill asked how the three unobligated projects had been prioritized and wanted to know how the Blue Line extension to the UNT campus could be moved to the top of the list. Mr. Thomas stated that the priorities had been established many years ago based on population and ridership growth, and that the DART Board would have to approve any modification to the priorities.

No action was taken on this item.

3. Air Quality Standards and Clean Construction Pilot Program

Presenter: Kris Sweckard, Managing Director, Office of Environmental Quality

Mr. Sweckard briefed the Committee on EPA-proposed changes to the air quality standard for ozone and an opportunity to participate in a pilot program to encourage use of “clean” construction vehicles.

Action Taken/Committee Recommendation:

Ms. Koop noted that slide 10 lists voluntary control strategies included in the State Implementation Plan. She indicated that the Council of Government’s Air Quality Committee was going to be reconvened shortly to develop additional air quality improvement strategies.

Mr. Kadane asked for confirmation of the engine requirements for vehicles less than ten years old. Mr. Sweckard stated that those requirements were for City contracts.

Mr. Natinsky asked Ms. Hill to include air quality standards and the Clean Construction Pilot Program on the City’s legislative agenda.

Ms. Medrano asked who a citizen should contact if they see vehicles idling. Staff said that citizens should call 311, however, a ticket would not be issued unless the City Marshal witnessed the vehicle idling.

No action was taken on this item.

4. Community Gardens

Presenters: Kris Sweckard, Managing Director, Office of Environmental Quality; Theresa O’Donnell, Director, Sustainable Development and Construction, and John Rogers, Assistant City Attorney, assisted in answering questions.

Mr. Sweckard briefed the Committee on an additional zoning option (Option 4) for community gardens intended to allow the gardens on vacant lots while meeting the needs of surrounding property owners, community gardening groups, and the City.

Action Taken/Committee Recommendation:

Ms. Davis stated that she did not agree with the process and would not be in support.

Memorandum



CITY OF DALLAS

DATE May 21, 2010

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

SUBJECT FY2010-11 Air Monitoring and Compliance Contracts with Texas Commission
on Environmental Quality

You are scheduled to receive a briefing on FY2010-11 Air Monitoring and Compliance Contracts with Texas Commission on Environmental Quality at your May 24, 2010 meeting. Attached is a copy of the briefing for your review.

Please let me know if you have any questions.

A handwritten signature in black ink, appearing to read 'Jill Jordan'.

Jill A. Jordan, P.E.
Assistant City Manager

Attachment

c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest E. Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Edward Scott, Director, Controller's Office
Helena Stevens-Thompson, Assistant to the City Manager – Council Office
Rick Galceran, P.E., Director, Public Works and Transportation

FY2010-11 Air Monitoring and Compliance Contracts with Texas Commission on Environmental Quality

Presented to Transportation and
Environment Committee

May 24, 2010



Purpose

- Provide federal, regional, and local background
- Discuss current contracts with TCEQ
- Discuss proposed contracts for FY2010-2011
- Obtain committee recommendations for FY2010-2011 contracts on the June 23, 2010 Council agenda

Federal Air Quality Standards

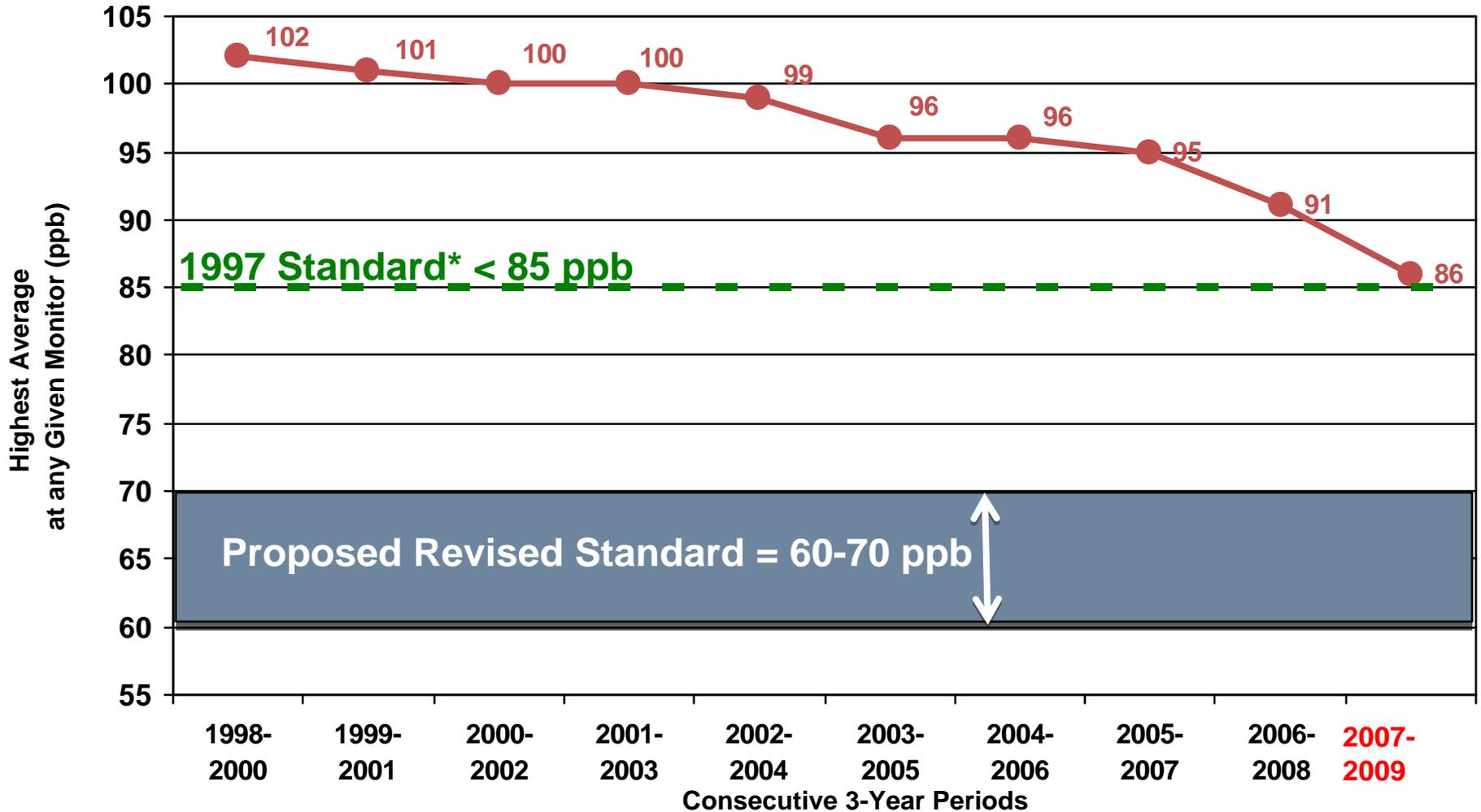
- **Federal Clean Air Act:** Passed in 1970; Amended in 1990
- Charges the Environmental Protection Agency (EPA) to establish health-based standards called National Ambient Air Quality Standards (NAAQS)
- Six Criteria Pollutants
 - **Ground Level Ozone/Smog**
 - Particulate Matter
 - Nitrogen Dioxide
 - Sulfur Dioxide
 - Carbon Monoxide
 - Lead

Source: EPA

Air Quality in Dallas-Fort Worth (DFW) Region

- DFW area currently exceeds the EPA's 8-hour ozone standard of 85 ppb but meets all other national ambient air quality criteria
- Designated as a moderate non-attainment area and has until June 2010 to meet the standard
- Based on data from NCTCOG, DFW region is at 86 ppb which is not in compliance with the standard
- DFW region has made significant progress in the last 8 – 10 years as evidenced by monitoring data collected by the Dallas program and TCEQ.

North Central Texas 8-Hour Ozone Historical Trend



* 2010 Attainment Goal - According to the US EPA National Ambient Air Quality Standards, attainment is reached when, at each monitor, the three-year average of the annual fourth-highest daily maximum 8-hour average ozone concentration is less than 85 parts per billion (ppb).

Potential Consequences of Non-Attainment

- Loss of federal highway funds
- Loss of Community Development Block Grant Funds
- Stricter permit limits for industries permitting / renewing permits
- Health impacts and associated costs

Local Program Background

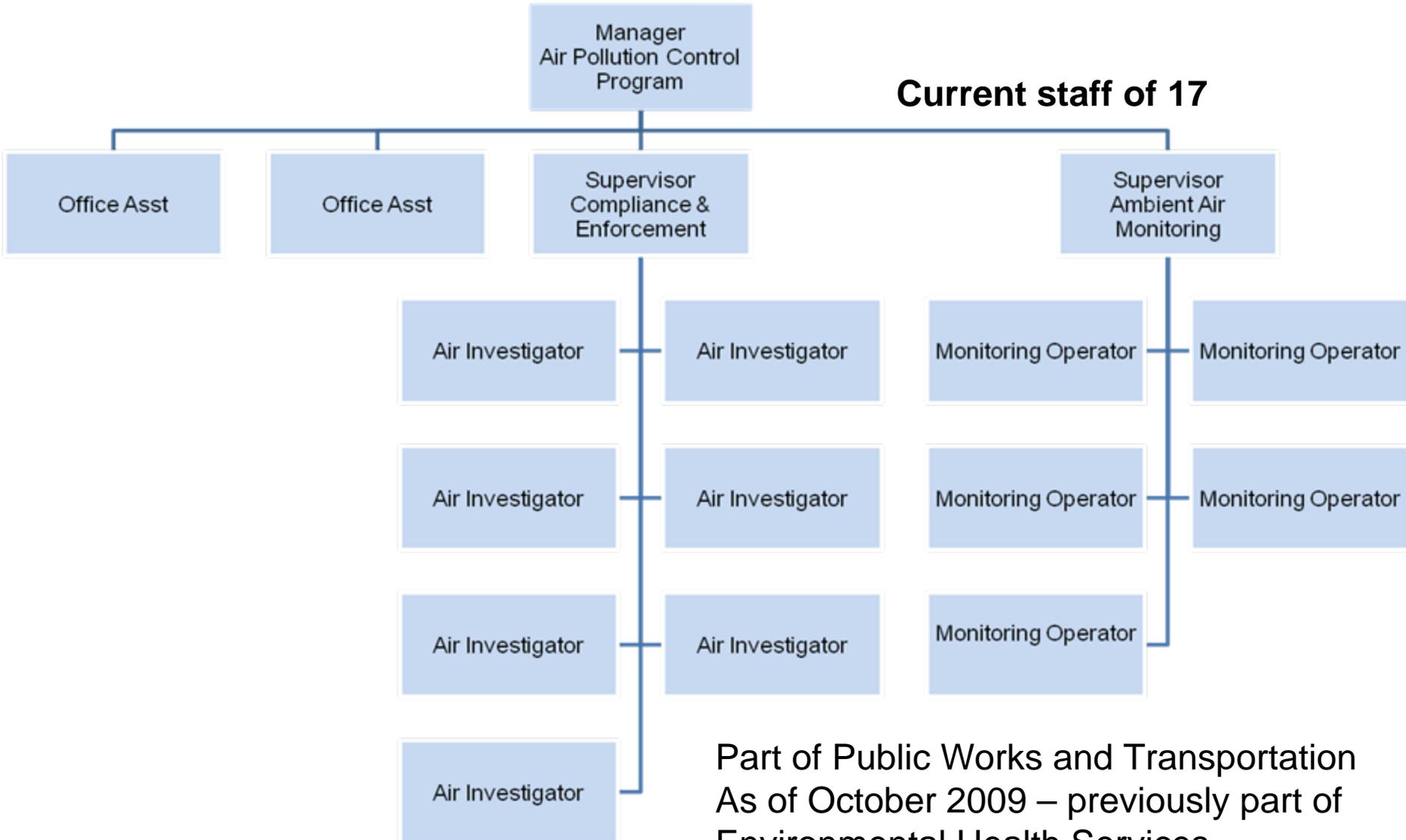
- Dallas has had an “Air Pollution Control Program” since the late 1960s
- Program initially focused primarily on:
 - Lead issues
 - Smoke from industry
 - Dust from concrete and asphalt plants
 - Odor complaints
- Program began operation of an air monitoring station with ozone monitor in 1972
- Dallas is one of five (5) Texas jurisdictions eligible for federal funding (based on provisions of Clean Air Act of 1970 and subsequent amendments)
 - To be eligible, a city had to have an air program in 1970
 - Partial federal funding is through EPA (now passed through TCEQ)

Local Program Background (continued)

- Texas jurisdictions receiving State and Federal support
 - Dallas
 - Houston
 - Fort Worth
 - El Paso (originally County, but now the City)
 - Galveston (County)
- All receive the same 67% state / 33% local match, dollar amounts differ based on network size
- Other Texas cities have attempted to obtain state and federal support without success to date

Local Program Today

Current staff of 17



Part of Public Works and Transportation
As of October 2009 – previously part of
Environmental Health Services

Current Year Funding

Total budgeted expenses	\$1,433,238
TCEQ funding (5 contracts)	- \$1,081,712
– Compliance and Enforcement \$530,421	
– Ambient Air Monitoring \$183,285	
– Fine Particulate \$64,080	
– Rockwall Continuous Air Monitoring \$25,958	
– BioWatch \$277,968	
Registration revenue	- \$249,000
<hr/>	
Net City expense	\$102,526

Compliance and Enforcement

- TCEQ reimburses 67% of City's operational expenses (up to \$530,421) to complete annual work plan devised by TCEQ
- Work Plan includes 955 investigations and activities of varying types designed to meet the ceiling amount of the contract:
 - Facility Inspections/Investigations for compliance with air regulations
 - Notices of Violations, Notices of Enforcement
 - Stage II vapor recovery system testing and observations at gas stations and convenience stores
 - Review permit applications for entities applying for new/renewal emissions permits
 - Inspection of autos at used car lots for proper emission control devices
 - Investigation of complaints (outdoor dust, fumes, mists, odors, etc.)

Ambient Air Monitoring

- TCEQ reimburses 67% of the City's operational expenses (up to \$183,285 each year)
- Two-year agreement approved in 2009 for FY10 and FY11
- Operate and maintain a network monitoring criteria pollutants; sulfur dioxide, nitrogen oxides, carbon monoxide, lead, particulate (PM10) and ozone



PM10 air sampler

Fine Particulate Monitoring

- TCEQ reimburses 100% of the City's expenses (up to \$64,079) to operate and maintain a network of fine particulate (2.5 micron size) air samplers
- Installation and collection of filter media at various city locations weekly



PM2.5 air samplers

Rockwall Continuous Air Monitoring Station (CAMS)

- TCEQ reimburses 100% of the City's expenses (up to \$25,958) to operate and maintain a CAMS in the town of Rockwall
- Operation checks, audits, and weekly calibration of monitoring equipment
- Minor repairs of instruments / equipment

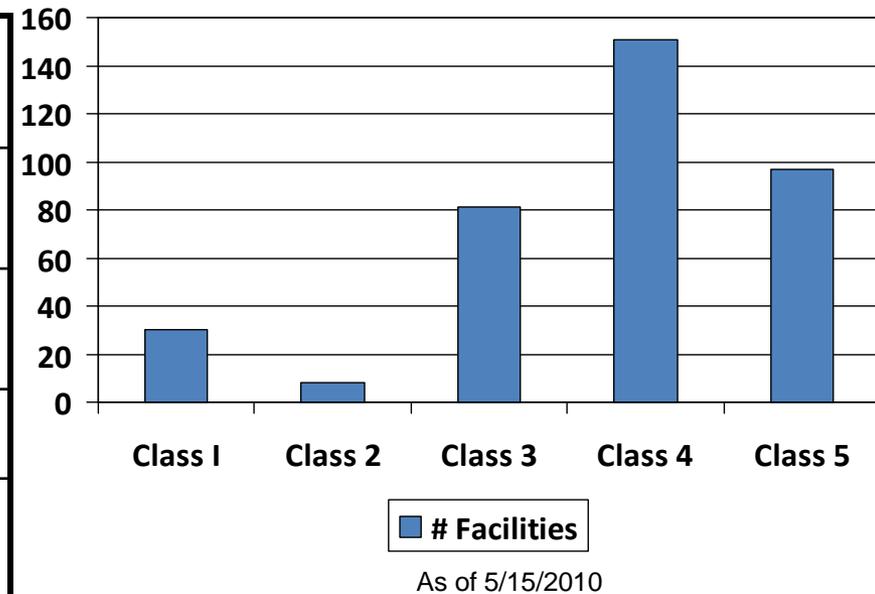
BioWatch Monitoring

- Contract between City and TCEQ
- Pass-through funding from Department of Homeland Security
- 100% of the City's expenses to operate and maintain a network of biological monitors
- Daily monitoring for terrorist biological releases
- Network covers Dallas County
- ***This network requires operators 7 days/wk, 365 days/yr***

Additional Revenue

- Register five (5) classes of facilities (fees from \$50 - \$1,000 annually) based on potential to emit pollutants
- Fee structure under review
- FY10 budgeted revenue \$158,000

Class	Potential emissions (tons /yr)	Example
1	Design capacity > 100	Vought Aircraft
2	Design capacity > 100, but actual emissions < 100	Texas Instruments
3	5 < design capacity < 100	Frito Lay
4	< 5	auto paint/body shops
5	Dry Cleaners using solvents	Dry Cleaners



Additional Revenue (continued)

- City registrations for three classes of used car lots

# vehicle display spaces	Annual Fee	# of Lots (as of 5/15/2010)
4 – 9	\$100	71
10 - 49	\$250	289
50+	\$380	54

- FY10 Revenue budgeted at \$91,000
- Annual fees billed through Pay 1 System
- As staff discovers new lots, they are added to the database and billed
- Smaller lots are more sensitive to general economy and have had significant turn over

Preliminary FY2010-11

Budget Request:		\$1,581,991
Less Reimbursement <u>from TCEQ</u> :		- \$1,230,464
– Compliance and Enforcement	(\$530,421)	
– Ambient Air Monitoring	(\$183,285)	
– Fine Particulate Monitoring	(\$67,587)	
– Rockwall Air Monitoring	(\$26,811)	
– BioWatch Air Monitoring	(\$422,360)	
Less Revenue generated*:		- \$249,000
– Facility registration fees	(\$158,000)	
– Used Car Lot registration fees	(\$91,000)	
Resulting Net City Expense:		\$102,527

*fee evaluation underway and may increase revenue to approximately \$280,000

Financial Summary

	FY10		FY11 Request	
Contract	City	State	City	State
Compliance and Enforcement (See bids PWT-003, 3A)	\$261,252	\$530,421	\$261,252	\$530,421
Ambient Air (See bids PWT-004, 4A)	\$90,275	\$183,285	\$90,275	\$183,285
Fine Particulate (See bids PWT-004, 4A)	\$0	\$64,079	\$0	\$67,587
Rockwall (See bids PWT-004, 4A)	\$0	\$25,958	\$0	\$26,811
BioWatch (See bids PWT-004, 4A)	\$0	\$277,968	\$0	\$422,360
	\$351,527	\$1,081,711	\$351,527	\$1,230,464
Fee Revenue	\$249,000 (adopted)	\$0	\$280,000 (projected)	\$0
Net City Cost	\$102,527	n/a	\$71,527	n/a

Benefits of Air Pollution Control / TCEQ Contracts and Partnership

- Reduced length of violations (reduced emissions)
- Higher visibility/higher frequency of investigations encourages compliance and supports the DFW State Implementation Plan (SIP) attainment strategy
- Monitoring network supporting and documenting progress towards SIP ozone attainment
- Highly trained, educated, and experienced staff providing more efficient operations and reduced expenses
- Faster/higher priority response to citizen complaints

What Happens Without these Contracts?

- Loss of funding support from State and Federal agencies
- Part of SIP strategy is to have a system of ensuring compliance with emissions standards
- Increased emissions from regulated community (longer periods of violation)
- Limited or no response to citizen issues
- Elimination of 17 City jobs
- Reduction in projected City revenue of \$280,000 from City registration fees

Potential Opportunities

- EPA has received additional funding for the ambient air monitoring program
 - Distribution is being determined
 - May result in mid-year FY11 amendment to Dallas contract or increased FY12 contract
- EPA has designated 1 of the 3 Dallas stations as 1 of 83 National Core Monitoring Program (NCORE) sites nationwide
 - NCORE includes more advanced monitoring of trace gases and requires additional instruments (more federal funding)
 - Implementation by January 1, 2011 is high priority for EPA
- Staff is exploring feasibility of a regional monitoring program with other North Central Texas entities

Summary

Partnership with TCEQ allows the City of Dallas to provide a \$1,581,991 service at a net cost to the City of \$71,527

Next Steps

- Council action on four contracts for FY2010-2011 on the June 23rd Council Agenda
- Assuming passage, full execution of documents prior to September 1, 2010 deadline
- Begin FY2010-2011 work plan September 1, 2010
- Continue discussions with TCEQ regarding contract amendments as federal funding allocations are determined mid-year
- Continue discussions with TCEQ, North Central Texas Council of Governments, and other regional stakeholders regarding potential of a regional monitoring program



Typical Air Monitoring Station



Station Interior





Memorandum



CITY OF DALLAS

Date May 19, 2010

To Members of the Transportation and Environment Committee: Linda Koop, Chair; Sheffie Kadane, Vice-Chair; Jerry R. Allen; Tennell Atkins; Carolyn R. Davis; Vonciel Jones Hill; Delia Jasso; Pauline Medrano; Ron Natinsky

Subject **Proposed Five-year Water Conservation and Drought Plan Updates**

Attached for your reference is a copy of the briefing for the referenced Dallas Water Utilities plans. The briefing will be presented at your committee meeting on May 24, 2010.

Please let me know if you should need additional information.

A handwritten signature in black ink, appearing to read 'Ryan S. Evans'.

Ryan S. Evans.
First Assistant City Manager

Attachment

- c: The Honorable Mayor and Members of the City Council
 - Mary K. Suhm, City Manager
 - Thomas P. Perkins, Jr. City Attorney
 - Deborah Watkins, City Secretary
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Proposed Five-Year Water Conservation and Drought Plan Updates

Transportation and Environment
Committee
May 24, 2010



Briefing Purpose

- Provide update on Water Conservation and Drought Planning Efforts
 - Where we are
 - How we got here
 - Where we go from here
- Seek Council Committee support on adoption of
 - 2010 Water Conservation Five-Year Strategic Plan Update
 - 2010 Water Conservation Plan Update (State required)
 - 2010 Drought Contingency Plan Update (State required)

Background

- Water Conservation plays an integral role in the City's long range water supply and environmental initiatives
- Gallons per capita per day in Dallas has dropped 21% since 2001 resulting in
 - An estimated water savings of over 98 billion gallons or 12.3 billion gallons annually
 - An energy savings of 180 million kilowatt hours of electricity
 - A reduction in greenhouse gas emissions by 119,538 tons

Water Conservation Program Chronology

- 1980's
 - City of Dallas water conservation program consisted primarily of public education and outreach
- 2001
 - Conservation became a more aggressive water supply strategy with the passing of the ordinance prohibiting lawn and landscape water waste
- 2005
 - City Council adopted Five-Year Strategic Plan on Water Conservation and submits State required plan

Dallas Water Conservation Plan – 2010 Update

Required by Texas Commission on Environmental Quality

Strategic Plan Foundation for Water Conservation

- City of Dallas Five-Year Strategic Plan on Water Conservation
 - Serves as a road map to help us meet State mandates
 - Serves as a major component of the City's long range water supply strategies
- State Water Conservation Plan
 - Mandated by state legislation
 - House Bill 2660
 - House Bill 2663
 - House Bill 3338
 - Updated plans required every five years to include five and ten year targets

Most Recent Dallas Water Conservation Plan

- 2005
 - The Five-year Strategic Plan served as a foundation for setting goals and targets for the 1999 update
 - The update was subsequently submitted to the TCEQ in April 2005
- 2009
 - City of Dallas submitted 2005 plan and letter to TCEQ advising that an amendment to State plan would be submitted after development of the strategic plan update (target June 2010)

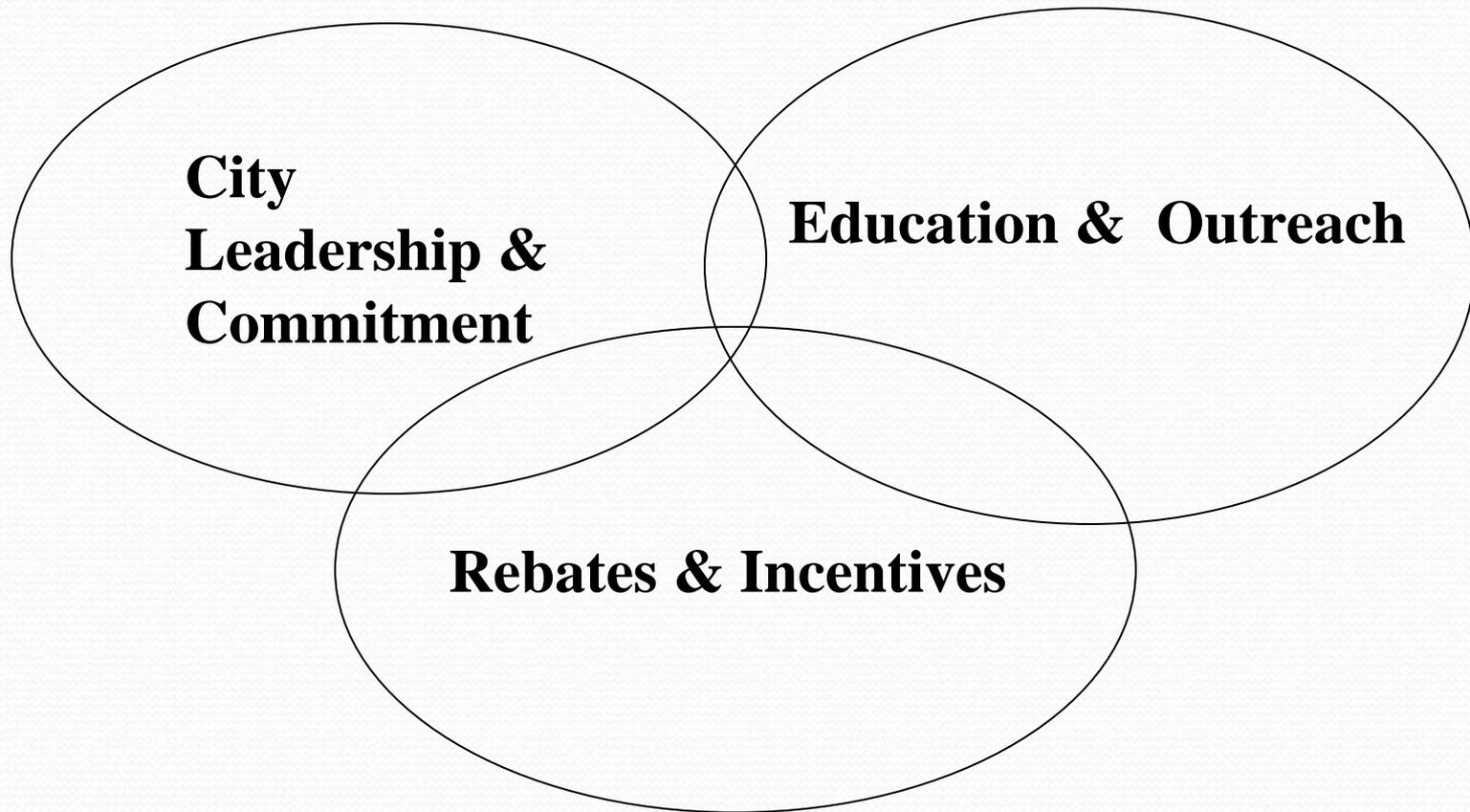
Ongoing Reporting Requirements & Planned Actions

- 2010 five and ten year targets have been determined to be a reduction in gpcd of 8.3 and 9.1 respectively
- Strategies will continue to be evaluated to determine if adjustments are needed
- Management review on-going to determine successes and a new plan for going forward with appropriate targets and goals

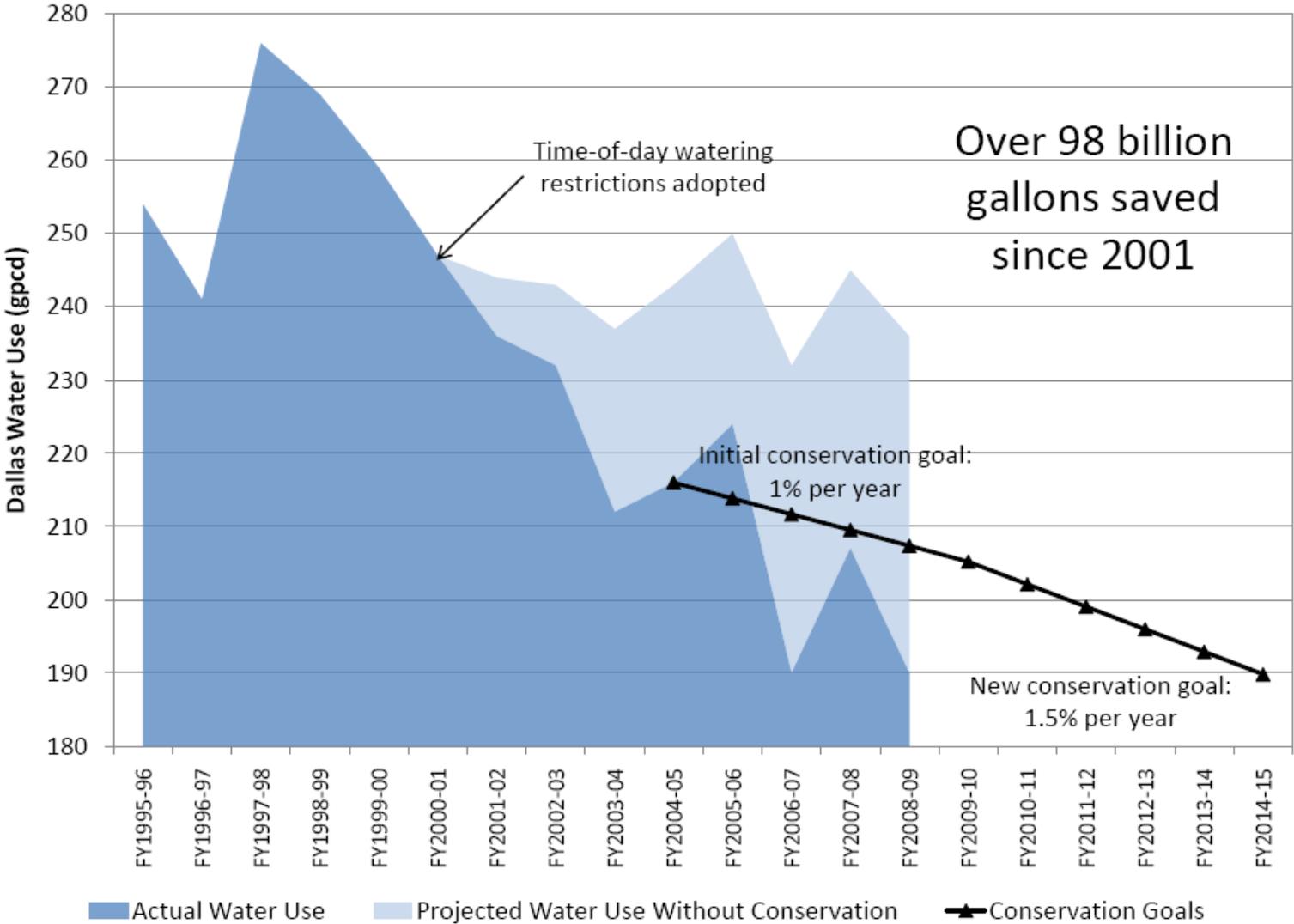
2005 Five Year Strategic Plan Goal

Designed to achieve an average 1% per year reduction in gallons per capita per day over five years (2005-2010)

Three Major Elements of Plan



Dallas GPCD Trends



City Leadership & Commitment

Five-year Accomplishments

- Replaced fixtures and performed landscape upgrades in City facilities
 - City Leadership Grant Program
- Council adopted Green Building Ordinance (2008)
- Enhanced leak detection (added staff and budget)
- Taken leadership role in encouraging regional approach to Water Conservation

Education & Outreach Initiatives

Five-year Accomplishments

- Expanded Public Awareness Campaign
 - Collaboration with Tarrant Regional Water District
- K-12 education programs
 - Over 41,000 kids served
 - Water Conservation Mascot “DEW”
- Free Irrigation System Inspections
 - 2 licensed irrigators on staff
- Cooling Tower Audits

Rebate & Incentive Programs

Five-year Accomplishments

- *New Throne for Your Home* Toilet Voucher Program
 - Over 20,000 toilets replaced since 2007
- Minor Plumbing Repair Program
 - Over 1,700 families served
- *Spray to Save* Restaurant Program
 - Over 3,100 restaurants have participated

Keep the Momentum Going

- Evaluate potential new water conservation measures
- Recommend five-year water conservation goal for FY 2010-11 through FY 2014-15 of 1.5% reduction per year
- Invest more resources into water conservation programs that will impact all users
- Provide basis for update to State required plan

Proposed New Measures

14 Recommendations

Recommended New Measures by Sector

Measure	SF	MF	ICI	Utility
Add'l savings from existing water loss programs				
TX HET toilet law				
Measures to further reduce real and apparent water loss				
Water-wise landscape design requirements				
ICI commercial equipment rule				
Voluntary twice-weekly irrigation schedule				
ICI customer water audits				
ICI hospitality program				
ICI training programs				
ICI business partnership program				
Enhanced toilet incentive				
ICI financial incentives				
Irrigation system incentive				
Residential clothes washer incentive				

TOTAL

6 6 9 2

SF = Single-family residential

MF = Multi-family residential

ICI = Industrial, commercial, and institutional

NOTE: Target water use reduction is an average 1.5 percent per year

Projected New Budgets by Measure*

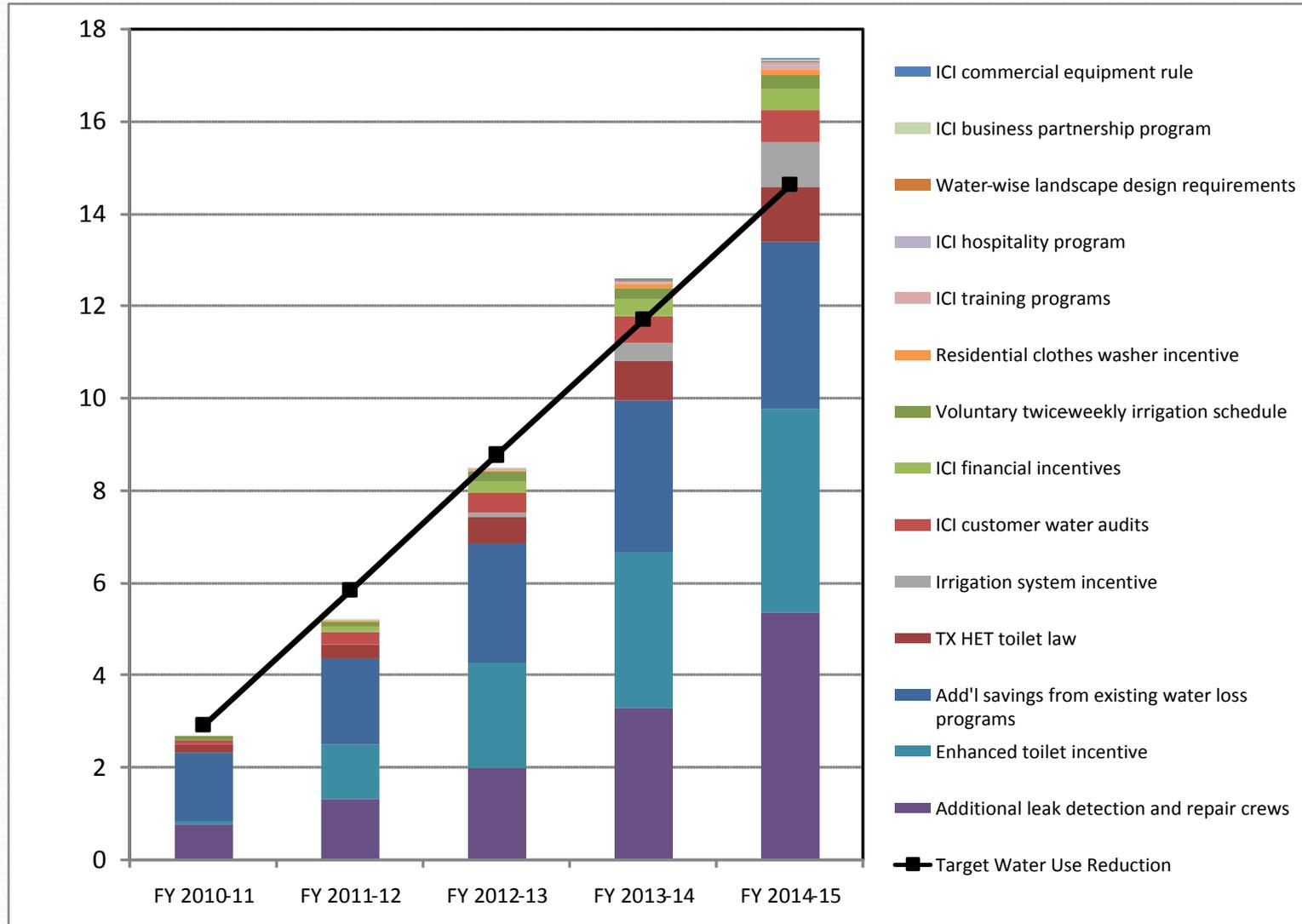
Measure	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Additional savings from existing water loss programs	\$0	\$0	\$0	\$0	\$0
TX HET toilet law	\$0	\$0	\$0	\$0	\$0
Additional leak detection and repair crews	\$1,545,000	\$1,572,250	\$2,252,000	\$2,321,750	\$2,334,500
Water-wise landscape design requirements	\$0	\$0	\$0	\$0	\$0
ICI commercial equipment rule	\$0	\$0	\$0	\$0	\$0
Voluntary twice-weekly irrigation schedule	\$0	\$0	\$0	\$0	\$0
ICI customer water audits	\$0	\$27,105	\$27,758	\$28,496	\$29,307
ICI hospitality program	\$50,000	\$102,166	\$104,626	\$107,409	\$110,466
ICI training programs	\$25,510	\$26,063	\$26,690	\$27,400	\$28,180
ICI business partnership program	\$0	\$0	\$0	\$0	\$0
Enhanced toilet incentive	\$0	\$778,738	\$797,488	\$818,702	\$842,008
ICI financial incentives	\$500,000	\$2,909,121	\$2,948,122	\$2,973,344	\$3,001,053
Irrigation system incentive	\$0	\$0	\$93,917	\$694,189	\$1,586,557
Residential clothes washer incentive	\$0	\$74,933	\$149,995	\$210,076	\$475,323

TOTAL

\$2,120,510 \$5,490,375 \$6,400,596 \$7,181,366 \$8,407,394

* Existing budgets for other conservation programs must also be maintained to sustain the water savings that have been achieved.

Projected New Water Savings



Proposed Implementation Schedule

Program	Savings Rank	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Add'l Savings from Existing Water Loss Programs	3	3				
TX HET Toilet Law	4	4				
Additional leak detection and repair crews	1	1				
ICI commercial equipment rule	13			13		
Water-wise landscape design requirements	12			12		
Voluntary twice-weekly irrigation schedule	8	8				
ICI customer water audits	6	6				
ICI hospitality program	11	11				
ICI training programs	10		10			
ICI business partnership program	14	14				
Enhanced toilet incentive	2	2				
ICI financial incentives	7	7				
Irrigation system incentive	5		5			
Residential clothes washer incentive	9	9				

Savings Rank: lower numbers mean higher water savings

-  Implementation
-  Planning/development
-  Continue existing program/plan further implementation

Additional Savings from Existing Measures

- Increased level of funding for leak detection and repair beginning in FY 08-09 expected to yield additional water savings during next five years
- New Texas High Efficiency Toilet (HET) law phasing in 1.28 gallons per flush (gpf) requirement for all new toilets by 2014

New Measures Evaluated & Recommended *Dallas Water Utilities System Management*

- Further reduce water loss
 - Add more leak detection/repair crews and equipment to reduce leak awareness times, leak location times, utility location times, and leak run times
 - Continue current level of water main replacement program
 - Evaluate current meter replacement program criteria based on age and “mileage”

New Measures Evaluated & Recommended

All Customers

- Water-wise landscape design requirements
 - Revise city landscape ordinance to limit turf areas in all new landscapes and require low-water-use landscaping in other areas. Other requirements could include minimum soil depths, soil amendments, and turf grass dormancy capability
 - Program would include review of landscaping plans, education of builders and customers regarding low-water-use plants, and assessment of compliance

New Measures Evaluated & Recommended *Industrial, Commercial, Institutional Customers*

- Industrial Commercial and Institutional (ICI) commercial equipment ordinance
 - Require minimum water efficiency standards for commercial equipment in new and newly-occupied ICI establishments. Work with Building Inspection to verify compliance
 - Commercial Food Service
 - Medical/Dental Systems
 - Commercial Laundries
 - Cooling Towers

New Measures Evaluated & Recommended

All Customers

- Voluntary twice-weekly irrigation schedule
 - Through the Public Awareness Campaign, encourage all customers to limit irrigation to a maximum of two days per week from April 1 through October 31



New Measures Evaluated & Recommended ***Industrial, Commercial, Institutional Customers***

- Expand ICI customer water audits
 - Water conservation staff/contractors would conduct free water audits for ICI customers. Target high-water use customers. Report recommended water efficiency measures
- ICI training program
 - Water conservation staff would develop and conduct training programs targeting:
 - Facility managers for premise types that use the most water. Topics could include industrial cooling and process, food processing, and leakage control.
 - Licensed irrigators, with a focus on EPA WaterSense programs

New Measures Evaluated & Recommended *Industrial, Commercial, Institutional Customers*

- **ICI Hospitality Program**
 - Water conservation staff would engage hotels, motels, and restaurants in the city's water conservation program
 - Train hospitality staff in reducing water use
Measures include water on request, reuse of towels and linens, etc.
 - Provide printed materials to encourage guest participation: table cards, door hangers, pillow cards

New Measures Evaluated & Recommended *Industrial, Commercial, Institutional Customers*

- ICI Business Partnership Task Force
 - Water conservation staff would engage business leaders who represent top water-using industries in quarterly meetings to:
 - Provide information on DWU ICI water conservation programs.
 - Gather feedback. What's working? What's not working?
 - Identify potential new ICI programs and water-saving opportunities

New Measures Evaluated & Recommended

Residential Customers

- Expand “*New Throne*” program
 - Each year, replace up to 15,000 toilets that use 3.5 gallons per flush or more with High Efficiency Toilets (HETs)
 - Currently replacing 8,000 toilets per year
 - 407,836 eligible for replacement



I Have A New Throne For My Home!

Toilets use the most water indoors, consuming up to 7,200 gallons of water per person each year. New technologies have greatly improved the performance of low-flow toilets. Installing one in your home can save 4,320 gallons of water per person each year.

Give your bathroom the royal treatment. If you are a Dallas Water Utilities customer you may qualify for a \$90 voucher through our Throne for Your Home Toilet Voucher Program, (up to two vouchers per household) towards the purchase of a low-flow or ultra low-flow toilet. Visit www.SaveDallasWater.com to print out an application for your voucher and mail it in today!

IT'S ALL IN A DROP!
WWW.SAVEDALLASWATER.COM

New Measures Evaluated & Recommended *Industrial, Commercial, Institutional Customers*

- ICI financial incentives
 - Site-specific rebate program to promote water-efficient equipment installation and upgrades
 - Examples include:
 - Cooling processes
 - Plumbing fixtures
 - Laundry processing
 - Medical/dental
 - Landscape irrigation



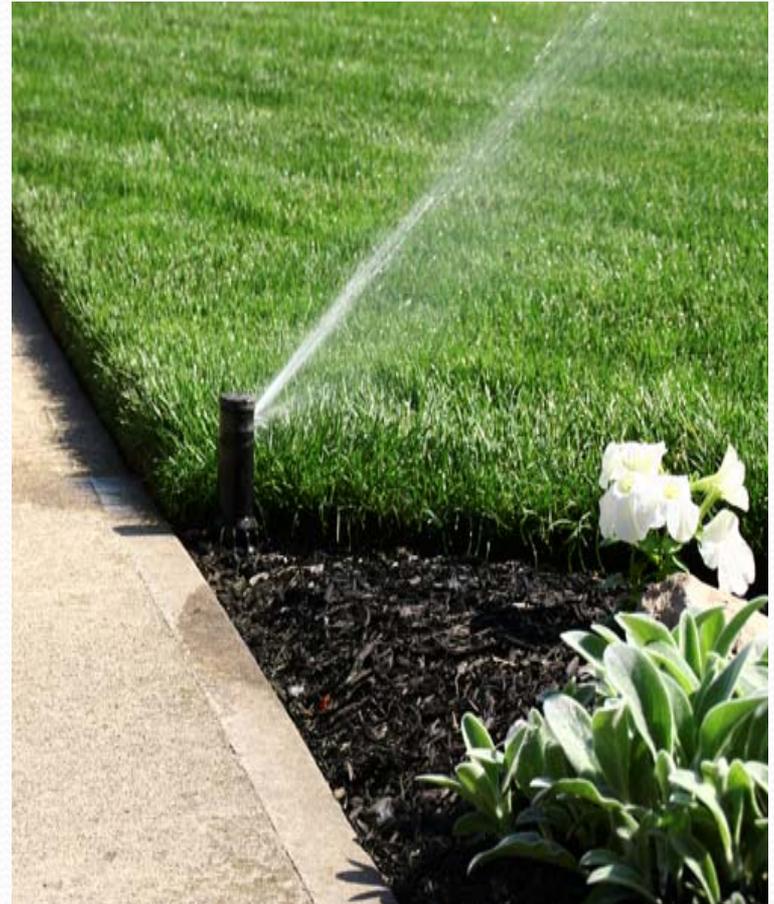
New Measures Evaluated & Recommended ***Industrial, Commercial, Institutional Customers***

- ICI financial incentives (continued)
 - Candidates could include:
 - Office buildings
 - Hotels/motels
 - Restaurants
 - Grocery stores
 - Laundromats
 - Schools
 - Manufacturing/industrial
 - Food and kindred processing
 - Parks and golf courses

New Measures Evaluated & Recommended

All Customers

- Irrigation system upgrade/retrofit incentive
 - Offer a rebate to all customers who retrofit their existing irrigation systems with water-conserving equipment
 - Examples could include drip irrigation equipment, spray heads with greater distribution uniformity, smart irrigation controllers, and other devices
 - Staff would perform irrigation system inspections, review and process rebate applications, and verify equipment installation



New Measures Evaluated & Recommended *Residential Customers*

- Residential clothes washer rebate program
 - Offer a rebate to residential customers for replacing older, inefficient clothes washers with water-efficient models



Strategy for Plan Implementation

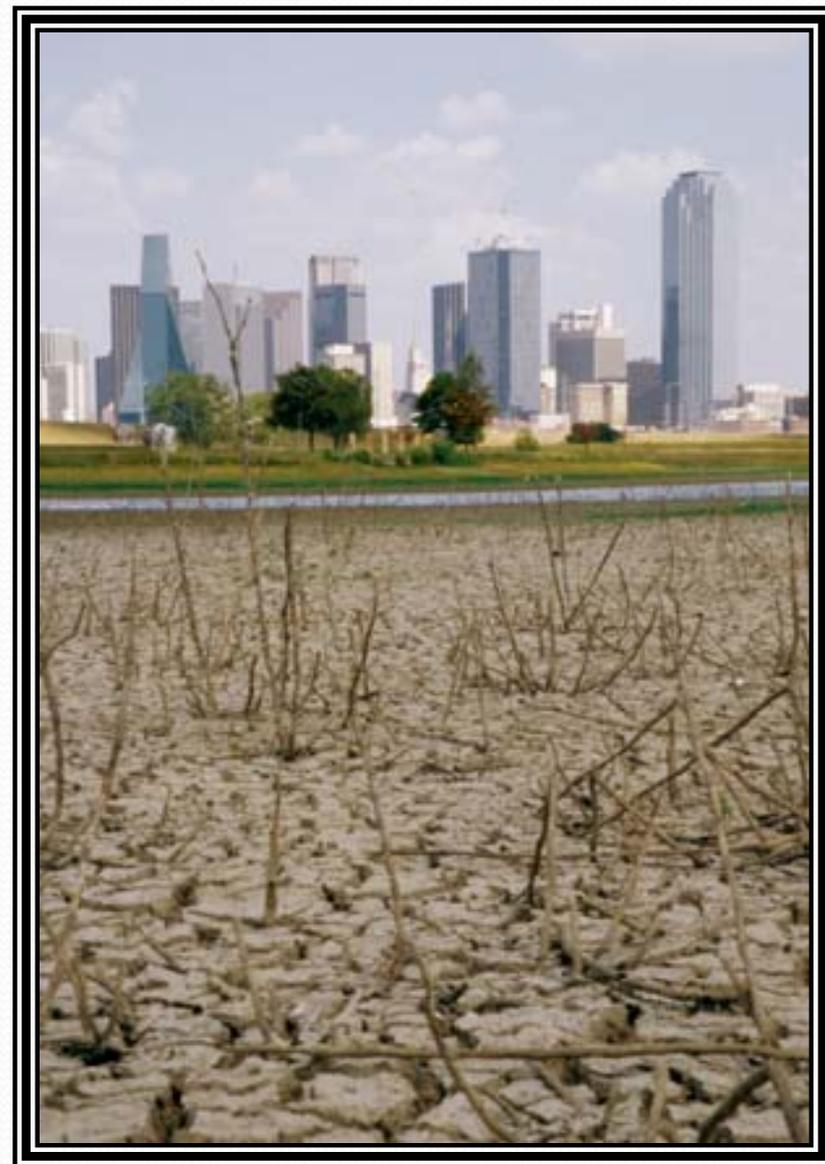
- Implement measures with higher water savings early
- Implement measures with high community interest early
- Limit number of programs to be planned/implemented each year
- Align strategies that have similarities/synergies
- Implement training programs in advance of ordinance amendments, where applicable

Drought (Emergency) Contingency Plan

Drought Contingency Plan
Required by Texas Commission on Environmental Quality

Outline

- Monitoring
- Water Supply
Operations Model
- Response Measures
- Triggers
- Drought Plan
Comparisons



Drought

1911



White Rock Lake

1950s



Emergency Management



Tributary to East Caddo Creek
Lake Tawakoni MTBE Spill
2000

Monitoring the Drought

Perform Drought Simulations

- prior to drought
 - during drought
-
- Water Supply and Drought Monitoring
 - Lake Levels
 - Reservoir Capacity
 - Long Range Weather forecasts
 - Palmer Drought Index

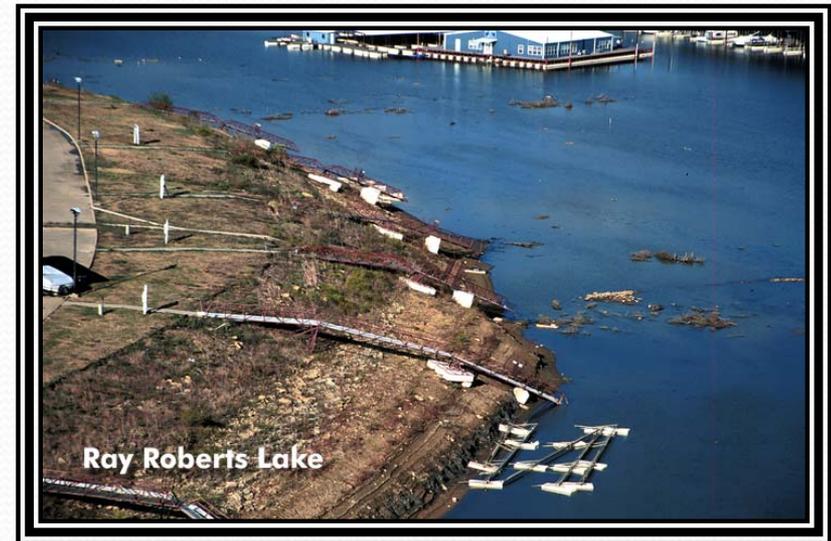
 - Initiate drought plan stages as appropriate



Lake Tawakoni 2006

Water Supply Operations Model Development

- Need for model
 - Firm yield added to system (Lake Fork connection)
 - Multiple water supply sources connected
 - Diverse water supply
 - Integrated Pipeline Project with Tarrant Regional Water District
- Developed to
 - Evaluate reliability of water sources
 - Evaluate operating issues of multiple sources
 - Optimize water supply system
- Model Features
 - Extended the period of record to 100 years (1907 to 2007)
 - Includes a second significant drought (1908-1913)
 - The 1908 drought is the new drought of record for some area reservoirs
 - Multiple simulation modes
 - Energy cost prediction
 - Incorporates Return Flows
- Model Calibration
 - 2001-2007 lake levels
 - 2005-2007 energy usage

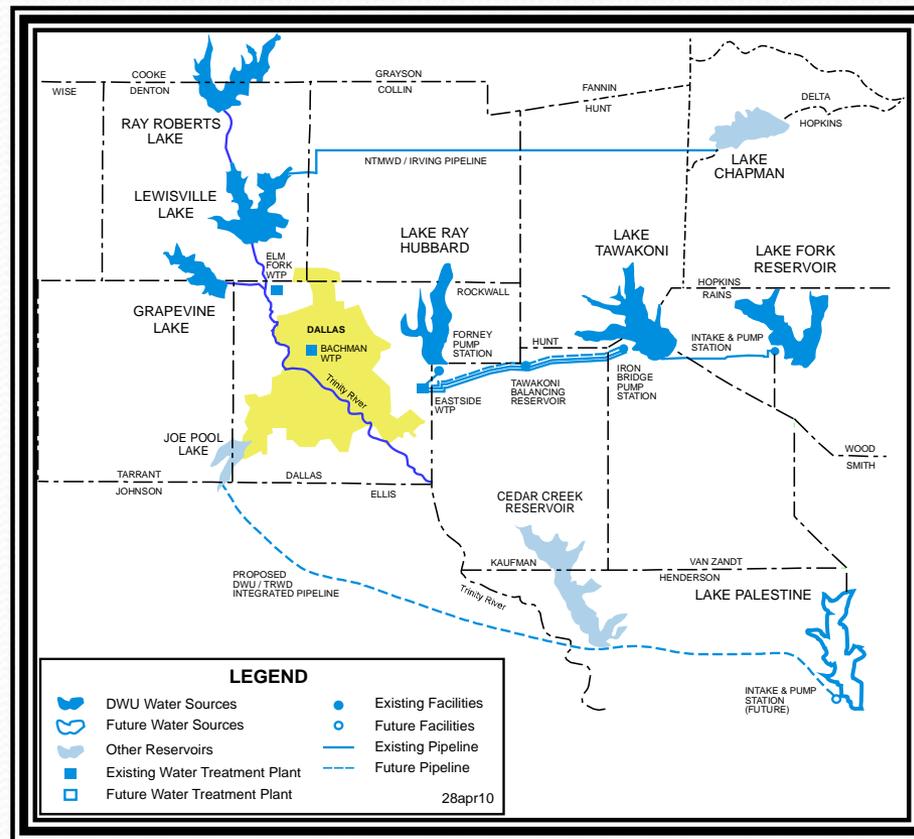


Ray Roberts Lake 2000

Dallas Water Supplies

Western System

- Lake Lewisville
- Lake Ray Roberts
- Lake Grapevine
- Elm Fork Run-of-the-River



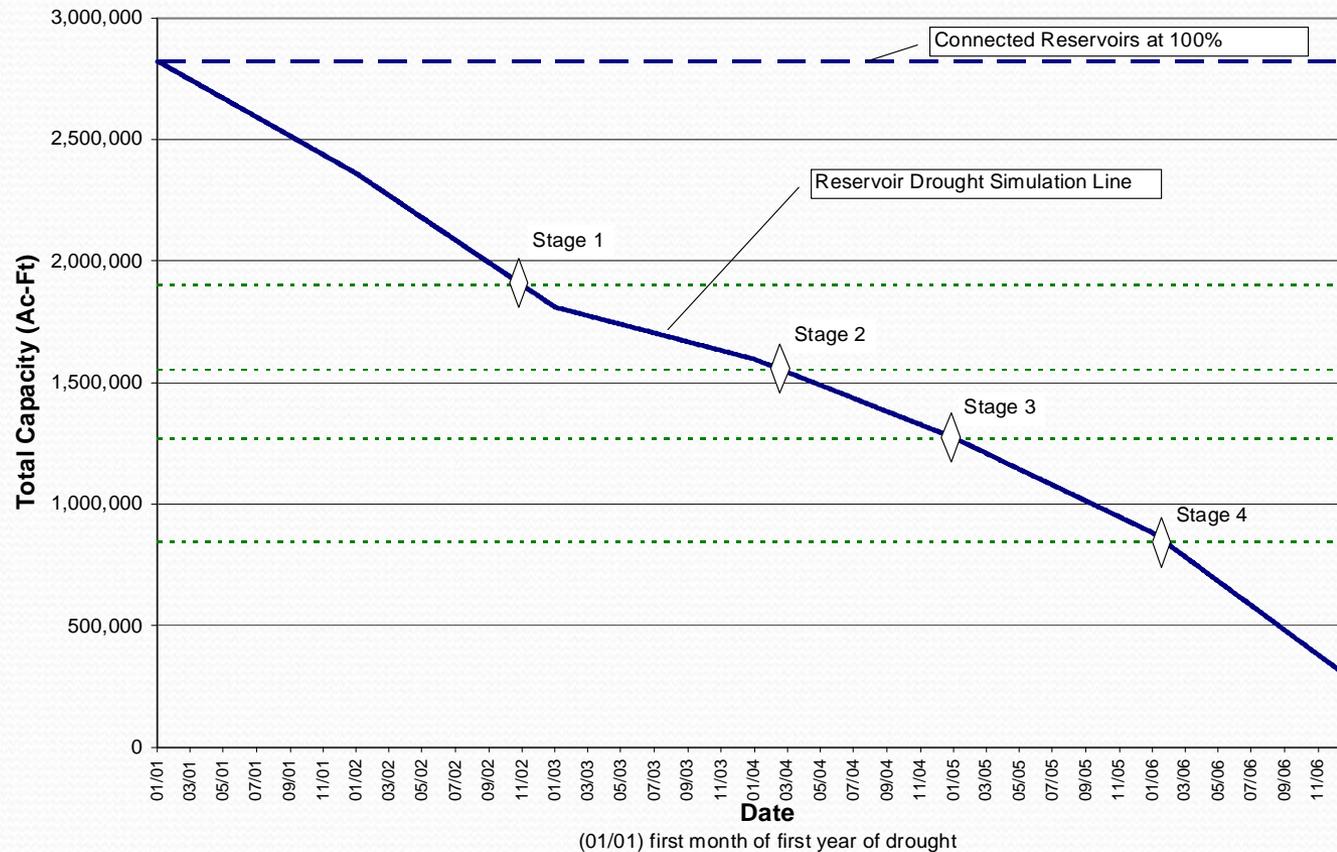
Eastern System

- Lake Ray Hubbard
- Lake Tawakoni
- Lake Fork

Reservoir Drought Simulation

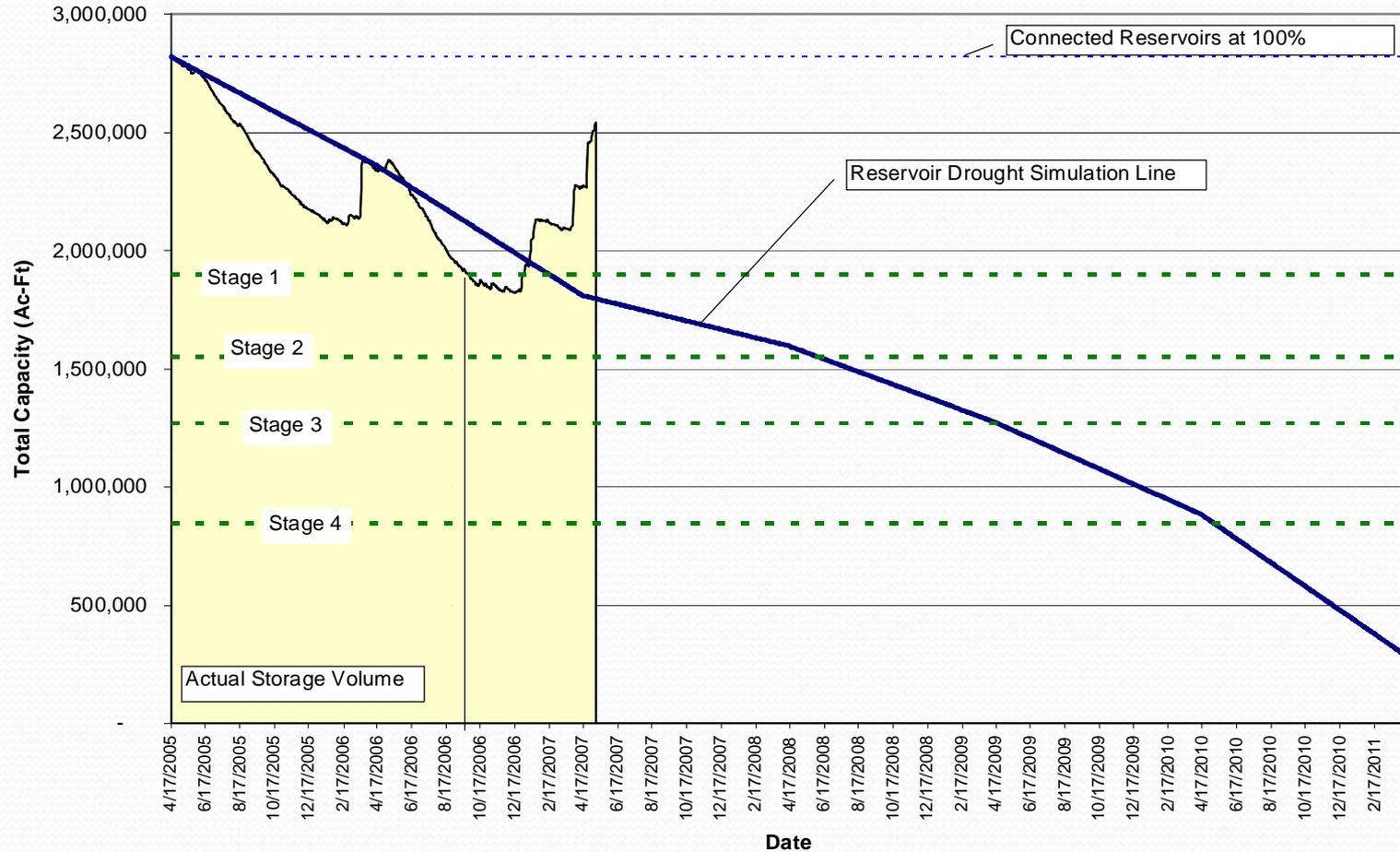
Dallas Water Supply System Connected Reservoirs

Lewisville, Ray Roberts, Grapevine, Ray Hubbard, and Tawakoni



2006 Drought

Dallas Water Supply System Connected Reservoirs
Lewisville, Ray Roberts, Grapevine, Ray Hubbard, and Tawakoni



Drought Contingency Plan Triggers

- Triggers for
 - Drought
 - Capacity constraints
 - Natural or man-made contamination
- No proposed change to triggers
- Some response measures proposed to change
- Targets for demand reduction also changed

2010 Emergency Water Supply Management Plan Triggers

Stage 1

- 35% Depleted
- Water demand has reached or exceeded 85% of delivery capacity for 4 consecutive days
- Natural or Man-made contamination of a water supply

Stage 2

- 45% Depleted
- Water demand has reached or exceeded 90% of delivery capacity for 3 consecutive days
- Natural or Man-made contamination of a water supply

Stage 3

- 55% Depleted
- Water demand has reached or exceeded 95% of delivery capacity for 2 consecutive days
- Natural or Man-made contamination of a water supply

Stage 4

- 70% Depleted
- Water demand has reached or exceeded 98% of delivery capacity for 1 consecutive days
- Major water main break or pump system failure
- Natural or Man-made contamination of a water supply

Drought Contingency Plan Summary of Changes

Stage	2005 Plan	2010 Plan (Proposed)
1	<ul style="list-style-type: none"> • Voluntary <u>2-day-a-week</u> irrigation schedule (moved to Water Conservation Plan) • Target 1% reduction in total GPCD 	<ul style="list-style-type: none"> • Mandatory <u>2-day-a-week</u> irrigation schedule • Target 5% reduction in total GPCD
2	<ul style="list-style-type: none"> • Mandatory <u>2-day-a-week</u> irrigation schedule • Target 5% reduction in total GPCD 	<ul style="list-style-type: none"> • Mandatory <u>1-day-a-week</u> irrigation schedule • Target 15% reduction in total GPCD
3	<ul style="list-style-type: none"> • Hand-held hoses, hand-held buckets, or drip irrigation only • Target 15% reduction in total GPCD 	<ul style="list-style-type: none"> • Hand-held hoses, hand-held buckets, or drip irrigation only • Target 20% reduction in total GPCD
4	<ul style="list-style-type: none"> • Irrigation of landscape areas is prohibited • Target 25% reduction in total GPCD 	<ul style="list-style-type: none"> • Irrigation of landscape areas is prohibited* • Target 25% reduction in total GPCD

* Foundation watering with soaker hoses still allowed.

“Savings early in the drought to ensure water availability at the end of the drought”

Stage One Response Measures Comparison

2005 Plan	2010 Plan (Proposed)
Encourage only initial filling of ornamental fountains	Same as 2005 Plan
Encourage reduction in draining and refilling of swimming pools	Same as 2005 Plan
Encourage reduction in frequency of recreational uses of faucets hoses and hydrants which use water in such a manner as to allow run-off	Same as 2005 Plan
Encourage reduction in frequency of washing or rinsing of vehicles	Same as 2005 Plan
Voluntary 2 day a week landscape irrigation	Mandatory 2 day a week landscape irrigation
	Foundations may be watered on any day of the week during allowed watering hours

Stage Two Response Measures Comparison

2005 Plan	2010 Plan (Proposed)
Prohibit hosing off paved areas, buildings, windows or other surfaces	Same as 2005 Plan
Restrict operation of ornamental fountains and ponds to initial filling and to support aquatic life	Same as 2005 Plan
Encourage further reduction in draining and refilling of swimming pools	Same as 2005 Plan
Prohibit recreation water use of faucets hoses and hydrants which use water in such a manner as to allow run-off	Same as 2005 Plan
Restrict washing of vehicles to hand held bucket (does not affect commercial car washes)	Same as 2005 Plan
Mandatory 2 day a week landscape irrigation	Mandatory 1 day a week landscape irrigation
	Foundations may be watered on any day of the week during allowed watering hours only with soaker or hand held hoses

Stage Three Response Measures Comparison

2005 Plan	2010 Plan (Proposed)
Target 15% reduction in total GPCD	Target 20% reduction in total GPCD
No application for new, additional, expanded, or increased-in-size water service connections, meters, service lines, pipeline extensions, mains, or water service facilities shall be approved	Same as 2005 Plan
10% rate increase for high water demand users (greater than 10,000 gallons per month)	Same as 2005 Plan
Prohibit the filling, refilling or adding of water to swimming pools, wading pools and Jacuzzi pools, and prohibit the permitting of new pools	Same as 2005 Plan
Prohibit washing of vehicles (does not affect commercial car washes only between 6:00 a.m. and 10:00 a.m. and between 6:00 p.m. and 10:00 p.m.)	Same as 2005 Plan
Mandatory 1 day a week landscape irrigation between 6:00 a.m. and 10:00 a.m. and between 6:00 p.m. and 10:00 p.m.	Mandatory 1 day a week landscape irrigation with hand held hoses and hand held buckets only
Foundations may be watered for a 2 -hour period (off-peak) with soaker hose or hand held hose.	Same as 2005 Plan

Stage Four Response Measures Comparison

2005 Plan	2010 Plan (Proposed)
Prohibit washing of vehicles	Same as 2005 Plan
Prohibit landscape irrigation	Same as 2005 Plan
Foundations may be watered for a 2 -hour period (off-peak) with soaker hose or hand held hose.	Same as 2005 Plan



Lake Tawakoni 2006

Wholesale Customer Measures

- Stages 1 and 2 - Requires water demand reductions in accordance with contract obligations for wholesale water customers
- Stage 3 – No new wholesale contracts shall be entertained unless there is an emergency situation.
- Stage 4 – Water allocation on a pro rata basis



Lake Tawakoni 2006

Summary

- Conservation Plan has produced results
 - Average 2.8% reduction in gallons per capita annually
 - Goal was an average 1% reduction in GPCD per year over five years
- System-wide efforts worked in tandem to save over 98 billion gallons since 2001
- Expect to save even more in next 5 years
 - New water savings goal: average 1.5 percent per year reduction in GPCD
 - 14 cost-effective water conservation measures
- Conservation and Drought Plans continue to be reviewed and revised in accordance with state mandates and internal goals and objectives

Next Steps

- Seeking committee support to adopt June 9, 2010 agenda item for
 - Water Conservation Five-year Strategic Plan Update
 - Water Conservation Plan (state mandated)
 - Drought Contingency Plan Update (state mandated)

APPENDIX

Water Conservation Program Milestones

2005-2010

City Leadership Grant Program

- Kiest Park
 - Upgraded landscape to include water wise plants
 - Redesigned irrigation system to operate more efficiently
 - **Estimated water savings 431,737 gallons annually**
- Samuel Grand Recreation Center
 - Conservation staff Installed new earth-kind rose garden
 - Collaborative effort with Texas AgriLife (formerly Texas A&M Cooperative Extension Service)



Irrigation System Inspections



- Licensed Irrigator on Staff
 - Serves residential and commercial customers
 - Offers recommendations on how to make improvements for maximum water efficiency
 - Works with city departments on proper maintenance and operation of city irrigation systems
 - **Efforts have saved over 31 million gallons annually for city facilities alone**

Public Awareness Campaign



- Collaborative Effort with Tarrant Regional Water District
- Over \$1 million leveraged in media buys

Environmental Education Initiative

- Collaborative effort with Department of Sanitation

- Program includes grades K-12
- Over 41,000 students have participated
- Over 900 teachers participated in staff development program

RICHARDSON ISD

Dallas
Independent
School
District



Water Conservation Mascot “DEW”

- Received 2007 Water Mark Award from Texas American Water Works Association & Water Environment Federation for video “DEW Helps Kids Save Water”
 - Spot aired on Nickelodeon and the Cartoon Network in Summer 2007



EPA Water Sense Award Fix-a-Leak Week

- Dallas chosen as winner of 2010 EPA Water Sense Public Outreach Campaign
 - Over 20 major water providers participated across the country



Minor Plumbing Repair Program



- Over 1,700 families helped from 2005-2010
- 5,400 fixtures replaced
- **Estimated water savings 16.5 million gallons annually**

New Throne for Your Home Program

- Toilet voucher program launched in June 2007
- 20,419 toilets replaced to date
 - 8,240 single-family
 - 12,179 multi family
- **Estimated water savings 93.2 million gallons annually**

Industrial/Commercial Institutional Outreach Efforts



- Cooling Tower Audits
 - Program launched in March 2007
 - 60 audits performed to date
 - Follow-ups performed to determine actions taken
 - **Projected water savings 242 million gallons annually if recommendations implemented**

Spray to Save Restaurant Program

- Pre-rinse spray nozzle program launched in November 2007
 - Over 3,100 restaurants participated to date
 - Over 8,500 fixtures replaced
 - **Estimated water savings 475 million gallons annually**

Conservation Program Summary

FY2004 - 05 to Mar 2010

Programs	Fixtures Replaced	Number of Audits	Water Savings (MG/Y)
Toilet Voucher and Rebate	20,419		93.2
Minor Plumbing Repair	5,452		16.5
Spray-to-Save	8,583		475.0
Rain Freeze Sensor Rebate	9,400		N/A
Irrigation Audits		846	105.7
Cooling Tower Audits		60	242.4
Total	43,854	906	932.8

Wholesale Customer Cities Efforts

- Take measures similar to Dallas' conservation ordinance
- Partner with Dallas on Annual Water Wise Garden Tours
 - City of Addison
 - City of Duncanville
- Encourage the use of low-flow devices
 - City of Carrollton issues free rain and freeze sensors
- Provide brochures, tips, bill inserts, websites
 - City of Irving offers interactive website

Memorandum



CITY OF DALLAS

DATE May 21, 2010

TO Members of the Transportation and Environment Committee:
Linda Koop (Chair), Sheffie Kadane (Vice Chair), Jerry R. Allen, Tennell Atkins,
Carolyn R. Davis, Delia Jasso, Pauline Medrano, Ron Natinsky,
Vonciel Jones Hill

SUBJECT Central City Long Range Transit Planning

Attached is the "Central City Long Range Transit Planning" briefing that will be presented to you on May 24, 2010. Please feel free to contact me if you need additional information.

A handwritten signature in black ink, appearing to read "Jill Jordan".

Jill A. Jordan, P.E.
Assistant City Manager

- c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr. City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Edward Scott, Director, Controller's Office
Frank Libro, Public Information Office
Rick Galceran, P.E., Director, Public Works and Transportation
Theresa O'Donnell, Director, Sustainable Development and Construction
Helena Stevens-Thompson, Assistant to the City Manager – Council Office

Central City Long Range Transit Planning

Transportation and Environment
Committee

May 24, 2010



Purpose

- Brief Committee on current transportation planning and related projects
- Review a proposed approach to address emerging issues and to integrate planning efforts
- Discuss Next Steps

City Vitality Builds from the Center

- *“Dallas is a city with a Dynamic and Expanded Center-City Economy with a revived, dense residential downtown connected to thriving urban housing, office and retail developments throughout Central Dallas”*

Strategic Engagement: Dallas' Economic Development Plan, 2005

- *“Build on the strengths of Downtown Dallas... a thriving Downtown is the key to not only the city's success but the success of the entire North Central Texas region... downtown Dallas will be a central location for pedestrian and transit oriented development.”*

forwardDallas! Vision, 2006

Downtown Progress

- Public and private investments are dramatically changing downtown:
 - Arts District expansion
 - Omni Dallas Convention Center Hotel
 - New parks: Main Street Gardens and Woodall Rodgers Deck Park, Belo Gardens
 - D2 light rail alignment
 - Since 1989:
 - 25,068 housing units (CBD + 1 mile, existing, under construction or planned)
 - 3,146 hotel rooms (completed or under construction)
 - \$2.9 billion total investment (existing or planned) in three downtown TIF districts

A Challenge/Solution

- ❑ In spite of these major redevelopment efforts within distinct neighborhoods, the scale of downtown still leaves major development gaps that separate and isolate districts and prevent downtown from being perceived as cohesive, lively and pedestrian friendly
- ❑ Downtown is also separate and isolated from surrounding central city neighborhoods by freeway loop
- ❑ Reliable, predictable, and convenient transportation options can go a long way to address this issue
- ❑ Safe, attractive pedestrian-friendly streetscaping is an essential element to creating a 21st century central city

Some Transportation Goals

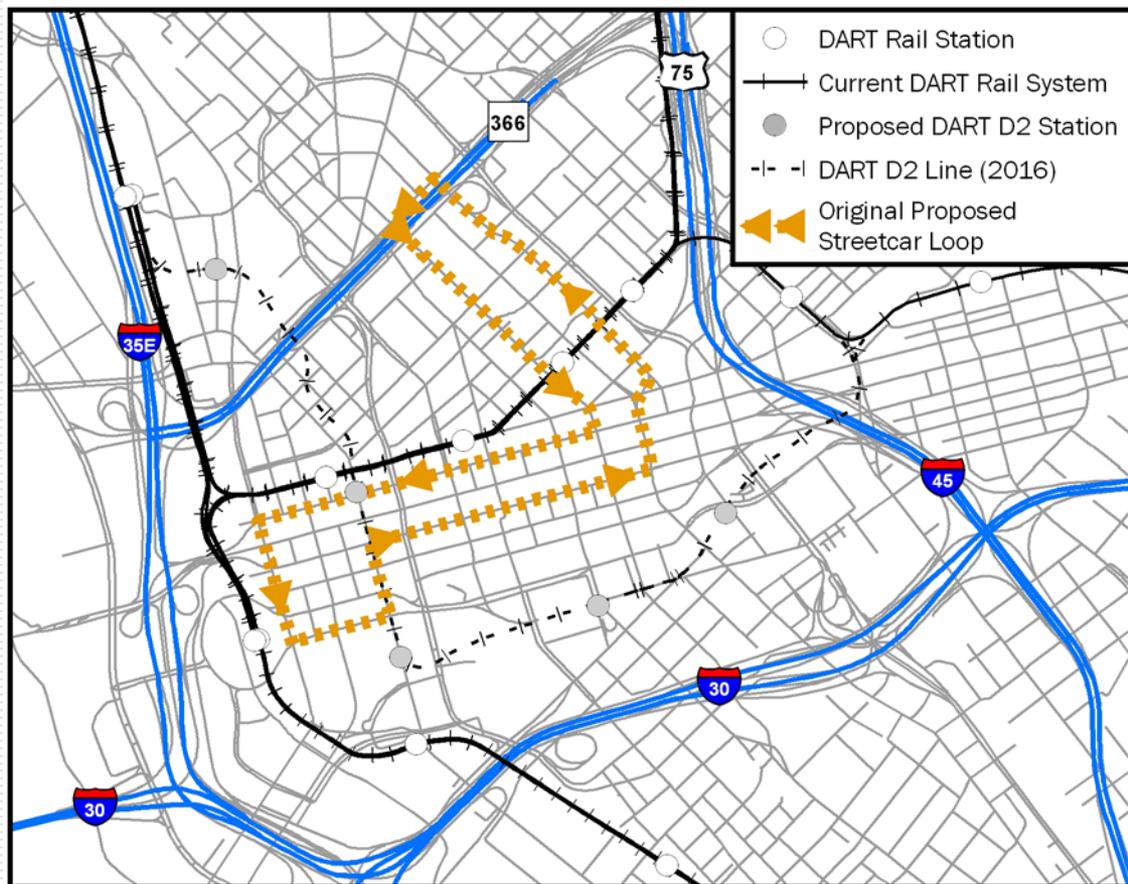
- ❑ Improve the central city transit system by creating integrated and predictable regional and local connectivity
- ❑ Link downtown to surrounding neighborhoods and serve areas outside downtown not currently served by rail transit
- ❑ Connect high density residential and commercial districts
- ❑ Support and enhance mixed use economic development
- ❑ Support other alternative modes of transportation – walking and bicycling within existing street system

Recent Transportation Study

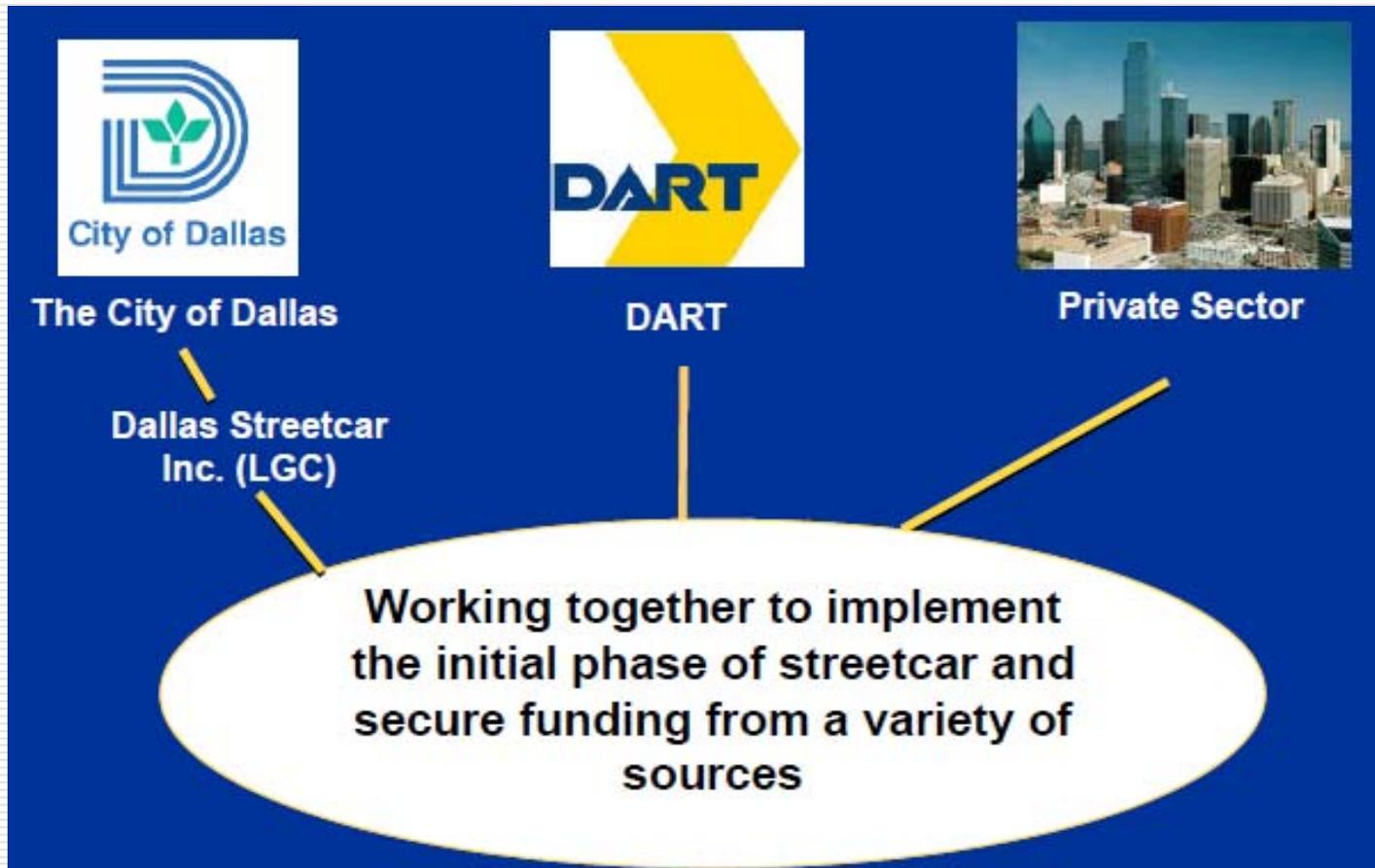
- ❑ Most recently, focus has been on downtown as a streetcar study grew out of the D2 alignment analysis
- ❑ DART provided funding to determine how streetcar improvements might work in conjunction with the downtown rail alignments
- ❑ Council directed staff to determine how a streetcar system could be developed quickly (without federal funds)
- ❑ Consultants were engaged to help develop:
 - Initial route alignment
 - Governance structure
 - Funding strategy

Original Proposed Streetcar Route

- Linking key downtown assets that enjoy or are expecting significant investment was the primary focus of the streetcar alignment planning:
 - Arts District
 - Main Street Core
 - Convention Center



Originally Proposed Governance Structure



Original Proposed Funding

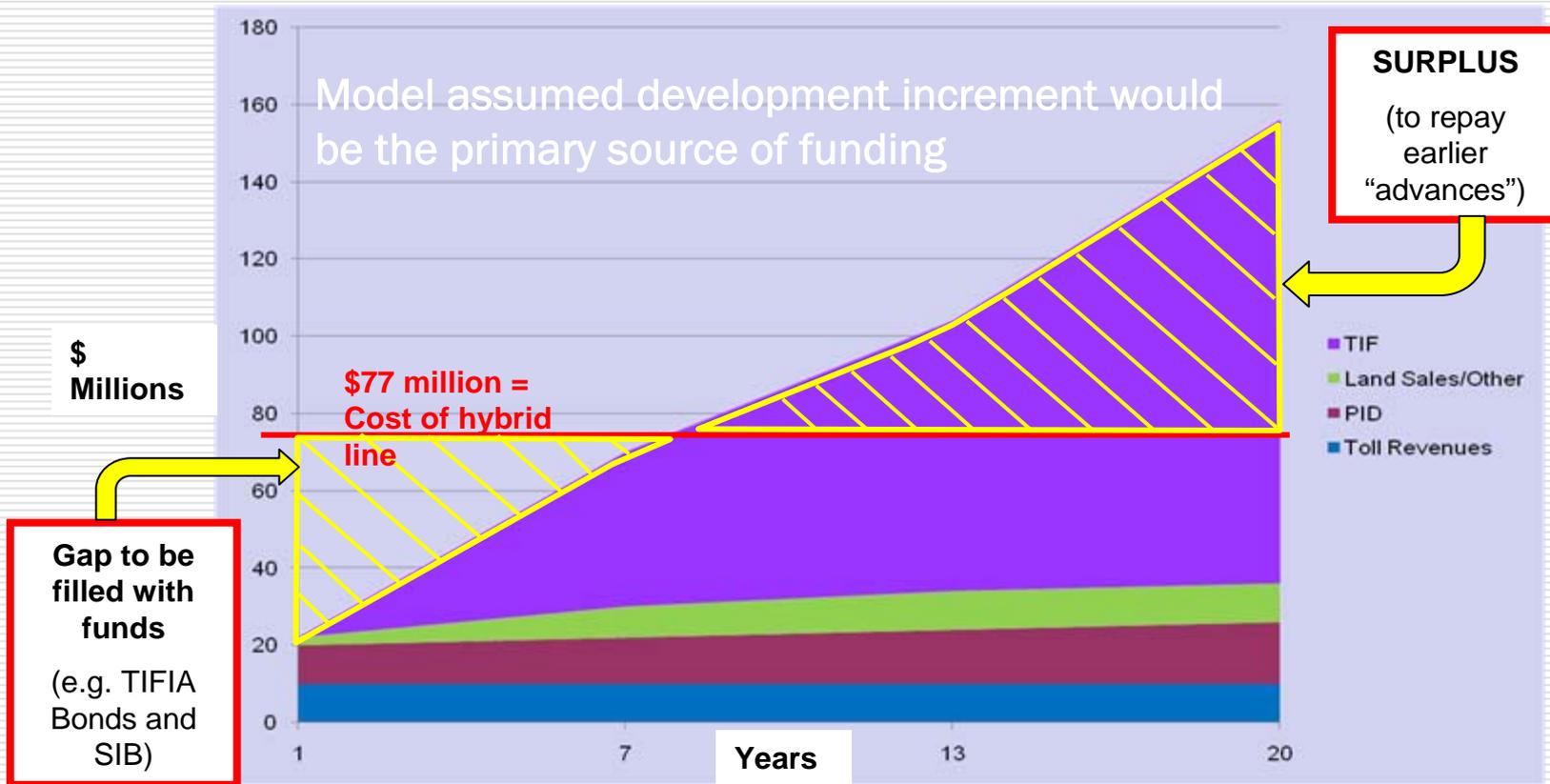
□ Focused on local funding for construction and operation:

- TIF district revenue bonds
- Downtown parking fees
- Downtown improvement district special assessment

□ Estimated cost:

- Capital - \$88 million
- Annual operation - \$3 million

Originally Proposed Funding Structure



Preliminary Streetcar Study

□ Major Findings:

- First: Contrary to initial thoughts, funding of a streetcar system will require local AND state/federal resources
- Second: Streetcar planning should be integrated with other transportation-related planning efforts
- Third: New funding opportunities have emerged to facilitate streetcar implementation
 - Urban Circulator Grant
 - TIGER Grant

Major Findings

First: Streetcar Funding Challenge

- ❑ Question is to what extent a streetcar system would generate property value increment sufficient to pay for a significant portion of system cost **PLUS** provide subsidy to assist development when gap financing is required
 - ❑ City will need to secure additional, detailed analysis of development potential including site-specific project assessments to meet underwriting standards
 - ❑ In the absence of this work, the City's full faith and credit would become necessary to insure financial feasibility
-

Major Findings

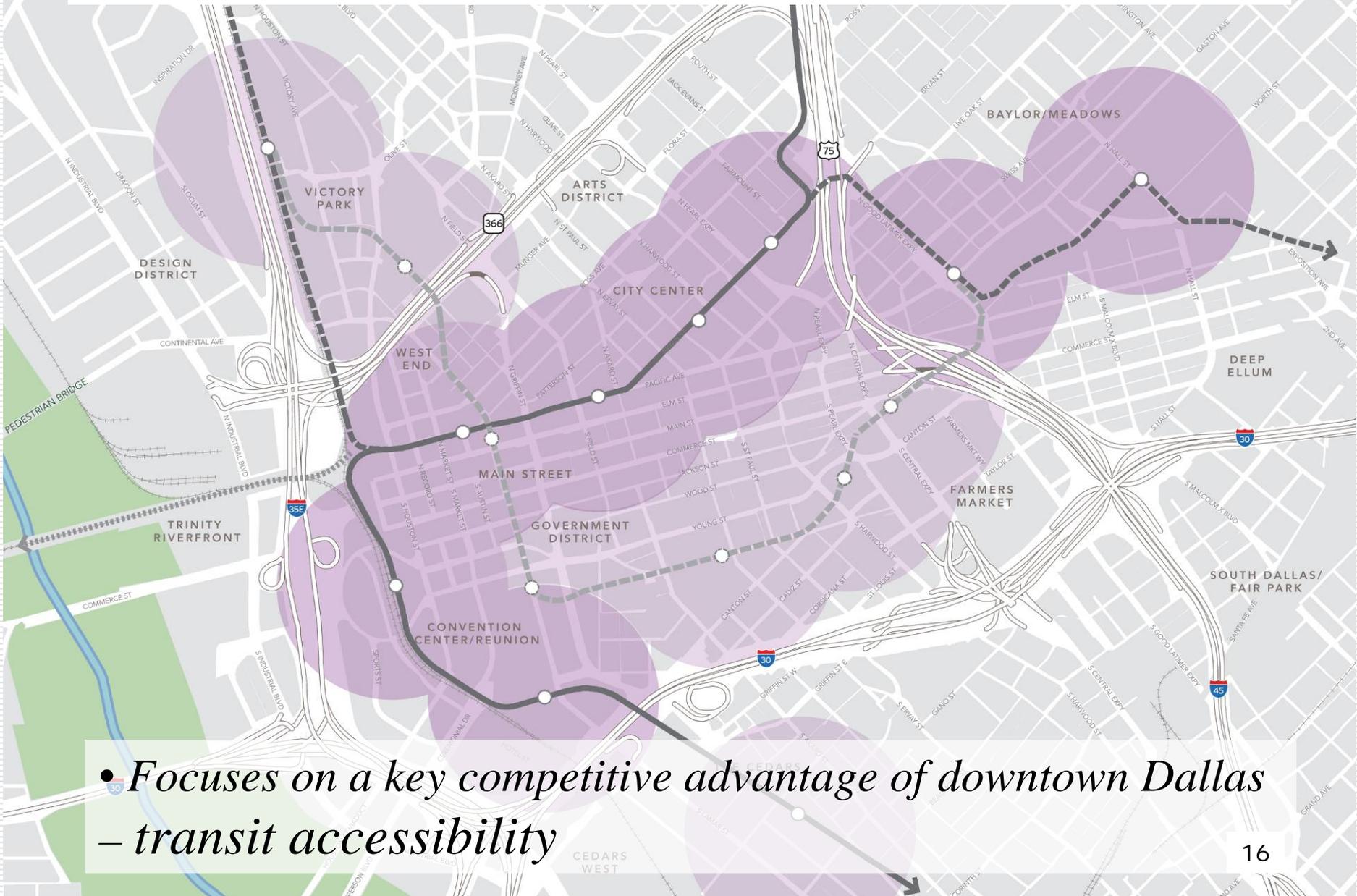
Second: Planning Initiatives

- Numerous transportation-related planning initiatives are currently underway or being pursued
 - Downtown Area Plan
 - Citywide Bike Plan Update
 - Citywide Complete Streets Initiative
 - West Dallas – North Oak Cliff Integrated Transportation System Study

Downtown Area Plan

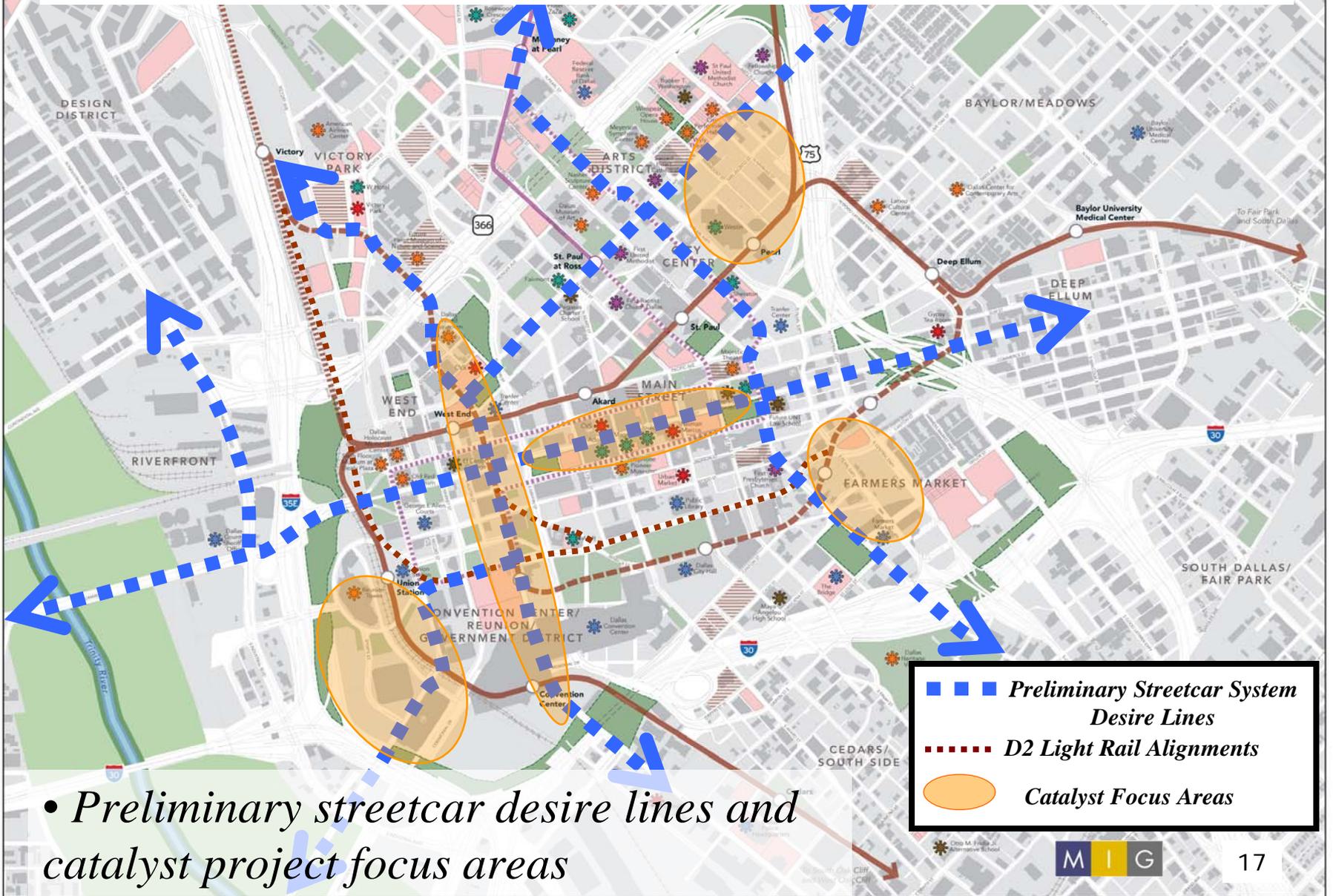
- Called Downtown Dallas 360 (DTP)
- Task is to prioritize among the multiple downtown initiatives by integrating existing plans
- Focus is on transformative strategies:
 - Expand transit and realize TOD potential
 - Create vibrant streets and public spaces
 - Ensure great urban design
 - Diversify and grow housing
 - Reform the approach to parking

Downtown Dallas 360 Plan



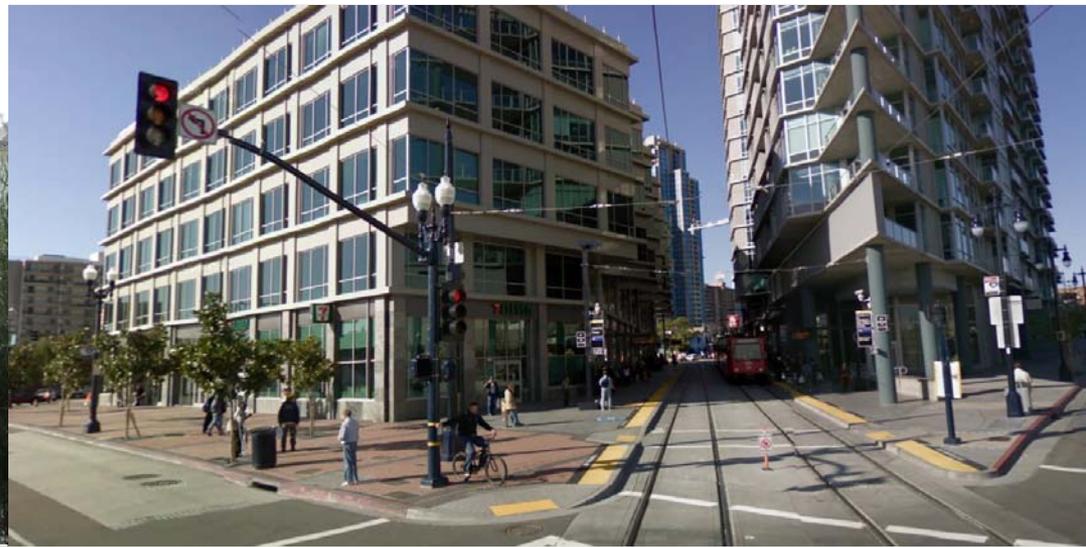
• *Focuses on a key competitive advantage of downtown Dallas – transit accessibility*

Downtown Dallas 360 Plan



DTP/Streetcar Nexus

- Recent DTP work revealed opportunities to coordinate transportation and economic development policy with streetcar deployment
- Preliminary streetcar alignment was developed outside of the context of broader downtown planning initiatives and could fail to capitalize on some transportation and economic development opportunities
- Portland is the best recent example of streetcar economic development impact
 - took place in the context of a long-standing set of policies to achieve dense, pedestrian environments



Bike Plan Update

- NCTCOG funded an update to the 1985 Bike Plan, which will establish an expanded and enhanced citywide network of bikeway routes & facilities
- Initiated in March 2010 and scheduled to be completed by March 2011
- Goals:
 - Define a citywide network of on-street and off-street bikeway facilities
 - Establish design standards for a range of on-street bikeway facility types
 - Develop implementation strategies and prioritize on-street bike facilities for potential inclusion in the next bond program

Complete Streets Initiative

- ❑ Plan development to facilitate a citywide approach to better roadway design to accommodate all modes of transportation
- ❑ Goals:
 - Establish a vision map for the citywide roadway network
 - Integrate the citywide bike plan and transit plans
 - Develop a design manual based on *forwardDallas!* guidelines with a “complete streets” or “context-sensitive” focus to provide the template for future roadway planning, design and capital improvement budgeting
 - Apply complete street standards to demonstration projects to be included in the next bond program
- ❑ This project was planned to be handled in-house with limited staffing
- ❑ Estimated cost: \$400,000

West Dallas-North Oak Cliff Transportation Study

- Several planning activities underway in the area:
 - 3 new TIF District Plans
 - West Davis Rezoning
 - Oak Cliff Gateway Plan
 - Oak Cliff NIP Plan
 - City Design Center's West Dallas Plan
 - Major CIP roadway improvement projects
- Comprehensive study of the transportation network to explore alternative approaches to mobility and roadway design

West Dallas-North Oak Cliff Transportation Study

- Goals:
 - Test implications of an alternative mixed-use development vision, future streetcar system and bikeway network on transportation choices and thoroughfare capacity needs
 - Recommend alternative design standards for key thoroughfares in the area
- This project is partially funded through a \$125,000 NCTCOG sustainable development grant
- Currently working with West Dallas stakeholders to determine recommendation for appropriate scope of the study as there is overlap here with the complete streets initiative
- Estimated cost is \$500,000
- Recent MOU with NCTCOG could provide \$400,000

Streetcar Planning Initiatives

- As part of streetcar development, several system studies need funding and coordination:
 - **System Plan** – to establish a long range streetcar network plan serving a 3 mile radius around Union Station to provide the basis for phased implementation as future funding is pursued and becomes available
 - **Alternatives Analysis / Environmental Study** – to study alternatives and identify a locally preferred alternative as required by FTA
 - **Economic and Financial Feasibility Study** – to conduct detailed assessment of alternative revenue generation options and governance structures to finance construction and operation

Third: Federal Opportunities

- **Recent changes in federal programs make funding more attractive**
 - Relaxed cost-effectiveness criteria
 - Greater emphasis on community, economic development and environmental criteria
- **New federal guidelines point to integrating streetcar planning into overall development and transportation planning**
- **Federal funding success will require:**
 - Careful examination of emerging federal criteria
 - Completing an alternatives analysis which assesses development impact of project – detailed by alignment options
 - The willingness to rethink streetcar routes and timing
- **However**
 - Pursuing federal funds delays starter line deployment by two years or more
 - No guarantees of being awarded federal grants

Third: Federal Opportunities

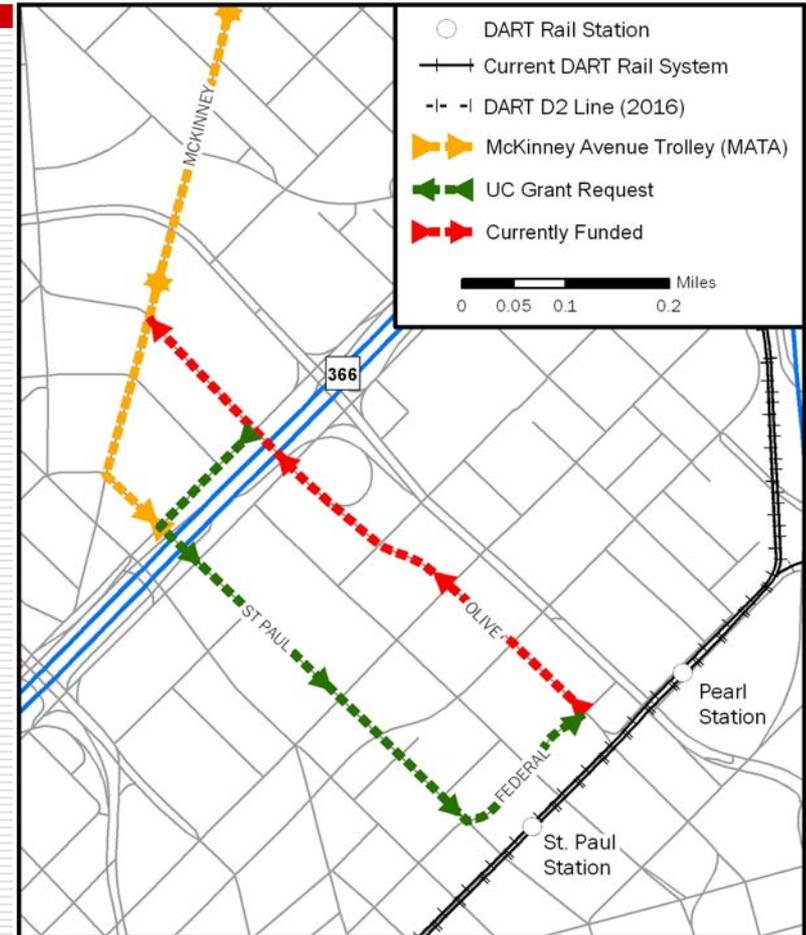
- Urban Circulator Grant
- TIGER Grant

Urban Circulator Grant

- ❑ Joint U.S. DOT, EPA and HUD Livability grant program
- ❑ Eligible projects must:
 - Request a maximum of \$25 million with a 50% local match
 - Have preliminary planning and environmental engineering complete
- ❑ City submitted application through DART in April, 2010 for extension of McKinney Avenue Trolley line to the Pearl Street DART station

Urban Circulator Grant

- Urban Circulator Grant application submitted by DART in April 2010:
 - Upgrade/construct existing southbound St. Paul, Woodall Rodgers and Federal Street segments to modern streetcar standards
 - Line would run heritage trolleys until future modern streetcar system is deployed
 - \$10 million grant request with \$5 million local match to be provided by NCTCOG
- Grant has not been awarded yet



TIGER Grant

- ❑ Transportation Investment Generating Economic Recovery (TIGER)
- ❑ Part of American Recovery and Reinvestment Act of 2009
- ❑ NCTCOG was approached by Oak Cliff stakeholders with a streetcar project proposal connecting existing destinations to proposed housing developments within Oak Cliff
- ❑ North Central Texas Council of Governments submitted a joint Dallas / Fort Worth application

TIGER Grant

- ❑ Dallas asked for \$49 million toward a system linking the Main Street Gardens downtown to Methodist Hospital in Oak Cliff via Union Station
- ❑ NCTCOG committed \$10 million of Regional Toll Revenue (RTR) local funding

TIGER Grant

- ❑ TIGER grant provided only \$23 million towards the originally proposed \$150 million streetcar line
- ❑ Given constraints on local funding availability, a scaled back streetcar starter segment will be necessary

TIGER Grant Implementation

Michael Morris comments

- Recognized Urban Circulator Grant match need
 - Agreed to find \$5M match
- Recognized Planning efforts' funding need
 - Agreed to use \$3.8M RTR funds for identified studies
- Recognized TIGER system need
 - Agreed to:
 - Be official grant recipient with COD and DART as partners
 - Use \$4M RTR funds for working capital
 - Allocate \$2.2M RTR funds for project construction
 - Find sufficient funding for a viable project which would connect North Oak Cliff somewhere, go over Trinity somewhere, go into downtown via Union Station and go as far as possible

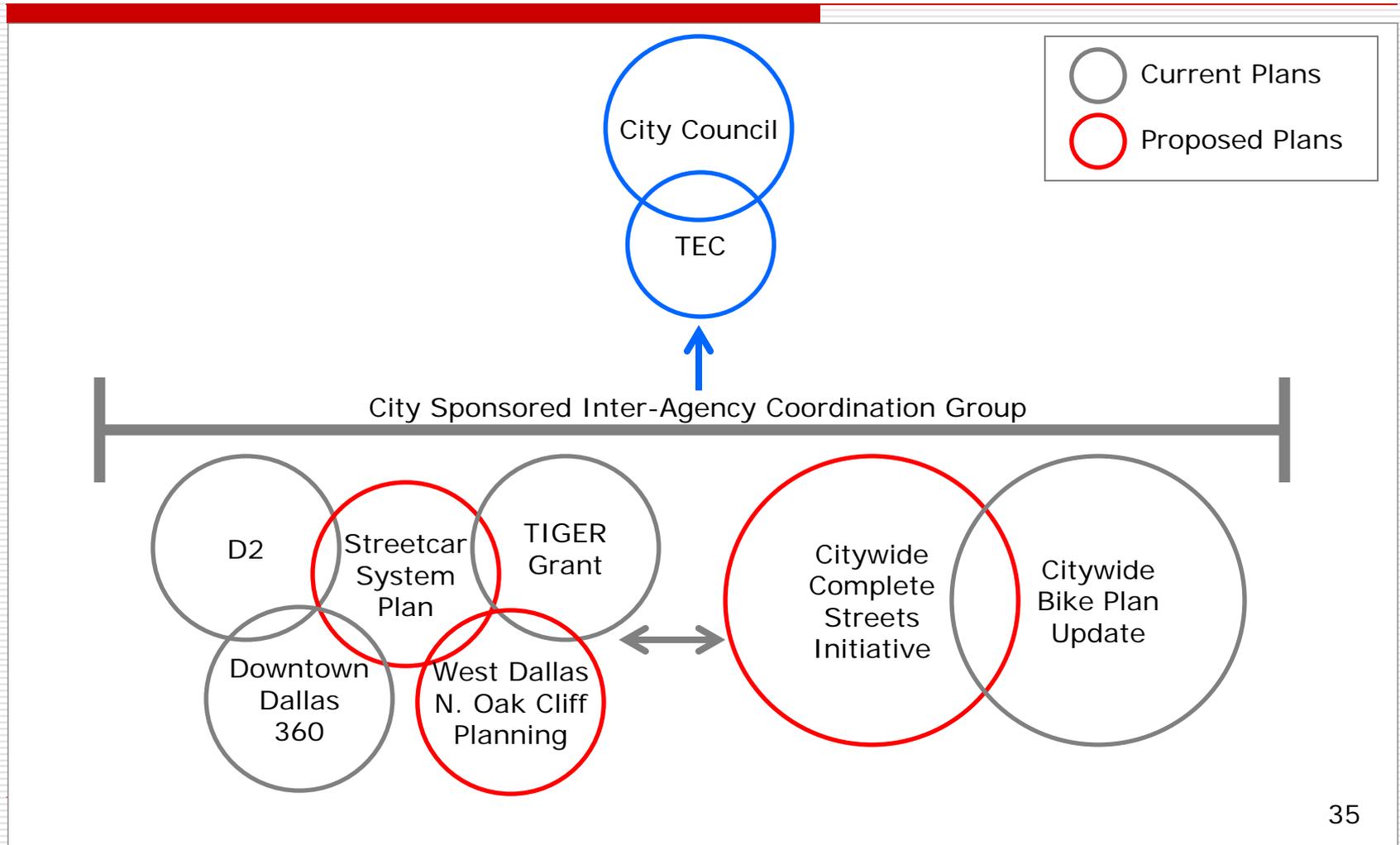
TIGER Grant Proposed Project Approach

- Proceed with TIGER grant planning and implementation in close coordination with overall streetcar system planning and other related planning efforts
 - Streetcar system planning effort to be initiated within 3 to 4 months
- Formalize a project definition to fit funding constraints and meet FTA requirements

Project Coordination & Stakeholder Committees

- ❑ Establish a process to ensure stakeholders and inter-agency coordination on all related projects
- ❑ Establish stakeholder committees and work in coordination with related planning efforts
- ❑ Report to the Council Transportation Committee on progress

Project Coordination & Stakeholder Committees



DTP/Light Rail Nexus

- The Downtown Dallas 360 Plan has focused on aligning transportation and economic development goals
- D2 alignment options have been reviewed relative to catalyst development opportunities and future streetcar options

Second Downtown LRT line (D2)

- DART's primary objective for D2 has been to accommodate new Green and Orange Line service through downtown
- DART's existing light rail transit mall on Pacific and Bryan is approaching capacity with Red and Blue Line service
- DART has prepared an Alternatives Analysis and Draft Environmental Impact Statement and is currently poised to make recommendations for a locally preferred alignment

Second Downtown LRT line (D2)

- ❑ DART previously committed to completing D2 construction by 2016
- ❑ DART revenue decline has led to recent announcement of delay in availability of funding for implementation of D2 for at least twenty years
- ❑ Changed financial circumstances and schedule offers an opportunity for further project review to ensure that Dallas' goals are comprehensively addressed

Second Downtown LRT line (D2)

- ❑ Dallas City Council has stated that Dallas Convention Center (DCC) Hotel is a high priority destination for the new Orange Line from DFW and Love Field Airports
- ❑ The DCC Hotel development occurred during advanced stages of D2 planning

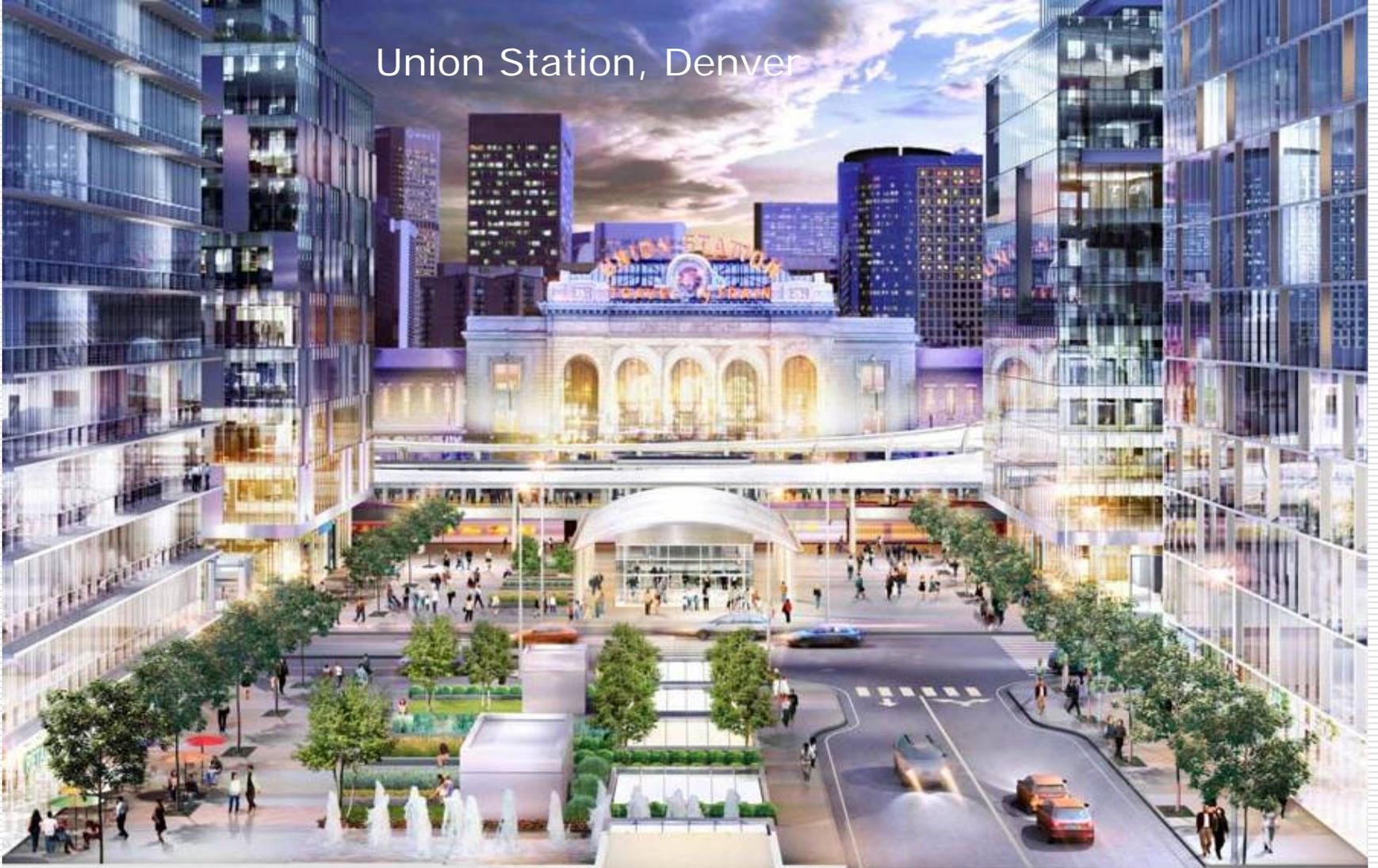
Second Downtown LRT line (D2)

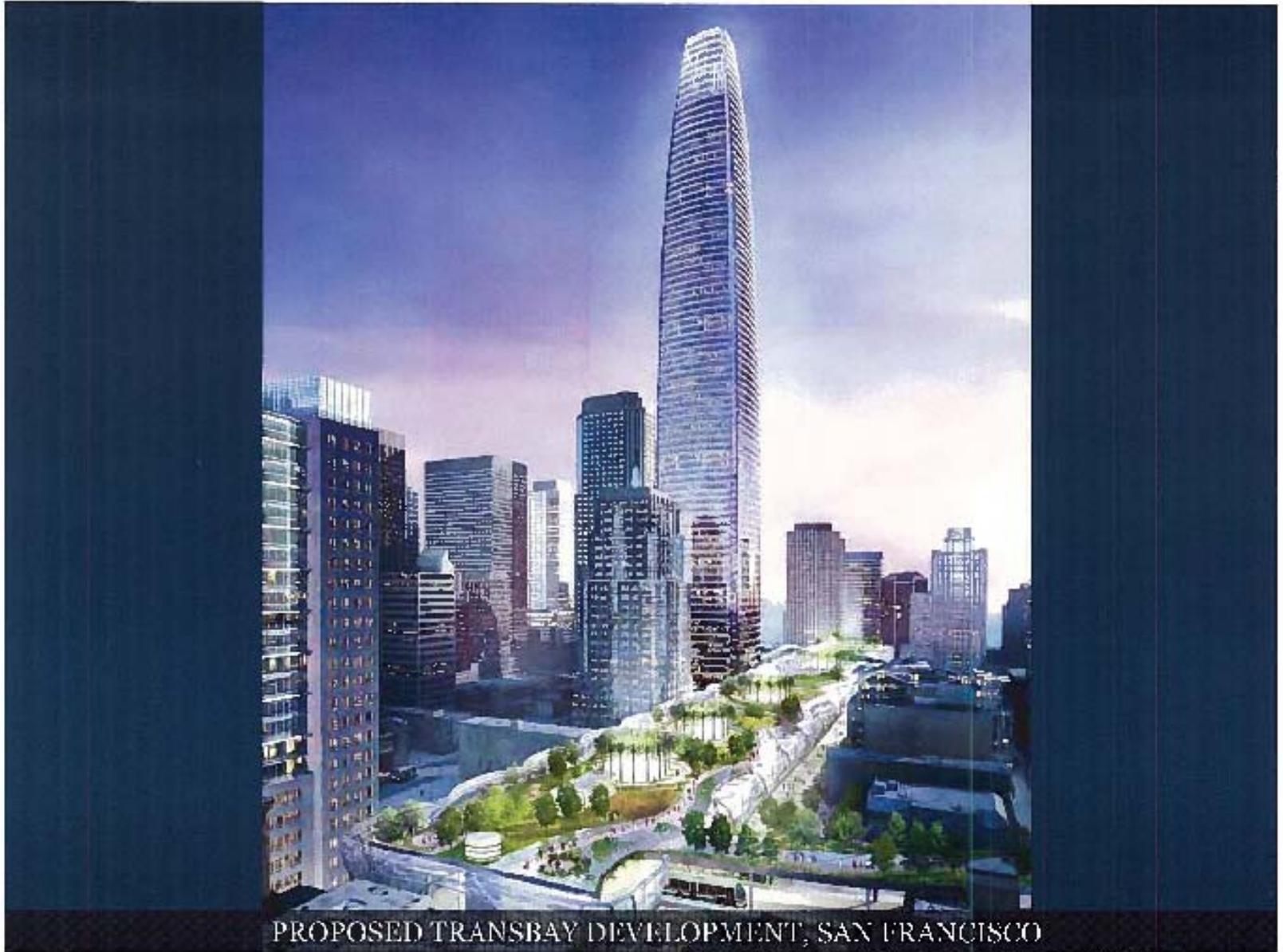
- The Downtown Dallas 360 Plan process has led to a revisiting of D2 light rail alignment alternatives
 - Specifically the Union Station Alternative – extending along Young Street to the Convention Center Hotel and Union Station
- This alternative was looked at early in the DART screening process prior to emergence of the Convention Center Hotel development
- Alternatives should also be considered in relation to street car alignments and flexible routing of Red/Blue and Green/Orange service on D1 and D2

Union Station Alternative Benefits

- Provides a station at Convention Center Hotel site
- Provides for a stop at Union Station
 - Central Hub
 - Direct access to regional TRE service, Red/Blue and Green/Orange light rail service
 - Provides additional development potential for the facility
- Enhance potential for future inter-city high (or higher) speed rail access in Downtown Dallas
- Adjacent real estate under consolidated ownership
- Will likely cost less than the “Council Preferred Option”
 - Further analysis will be needed to clarify this
 - \$470M versus \$380M or \$670M

Union Station, Denver





PROPOSED TRANSBAY DEVELOPMENT, SAN FRANCISCO

Future Streetcar Options

- Downtown Dallas 360 proposed streetcar desire lines include a route along the Lamar Street corridor connecting Cedars to Victory via the Convention Center Hotel, West End and the Perot Museum
 - Potential economic benefits will likely exceed those offered by the D2 light rail alternative
 - Could be designed as a more convenient and effective transit circulator than light rail for travel to and from destinations within and adjacent to downtown

Next steps

- ❑ Coordinate with DART on further D2 analysis
- ❑ RFP for Streetcar System Plan
- ❑ Coordinate with NCTCOG and DART on TIGER Grant implementation
- ❑ Further develop Complete Streets Initiative scope
- ❑ Coordinate with North Oak Cliff and West Dallas stakeholders on planning objectives

Central City Long Range Transit Planning

Transportation and Environment
Committee

May 24, 2010



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 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 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

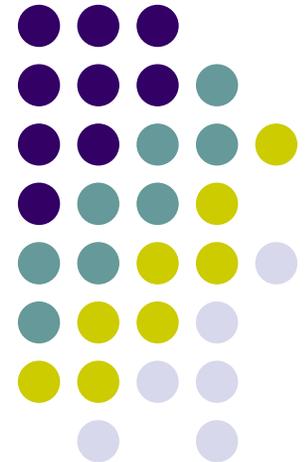
Attachment

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 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 – 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

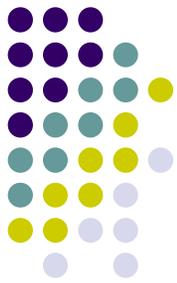


- Continue review and analysis of all bids to eliminate lower priority spending
- Review of internal service costs
- Continue to seek out efficiencies
- Evaluate outsourcing options
- Capitalize bond program in-house implementation expenses



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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Revenue generated - \$7,580,803.</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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Revenue generated - \$922,073.</p> <p>See also CCS-001A (Line 29) & CCS-001B (Line 30)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
4	CCS-003	Neighborhood Nuisance Abatement	\$ 5,059,124	\$ -	\$ 4,959,124	\$ 5,345,243	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Revenue generated - \$1,195,000.</p> <p><i>See also CCS-003A (Line 41) & CCS-003B (Line 31)</i></p> <p>Team recommends reducing service by \$100,000 in Contracted Services based on current year savings realized through modified mowing schedule.</p>
5	PBW-003	Air Quality Compliance	\$ 600,111	\$ -	\$ 559,559	\$ 4,785,684	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Revenue generated - \$259,350.</p> <p><i>See also PBW-003A (Line 36)</i></p> <p>Team recommends reducing department support by \$40,552.</p>
6	MGT-009	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ -	\$ -	\$ -	\$ 4,785,684	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>CURRENT YEAR SERVICE AT REDUCED LEVEL</p> <p>This bid funds educational and public awareness activities to promote the City's environmental efforts. This bid funds does not fund service supplies and materials used during trainings; this may reduce the number of and quality of training opportunities.</p> <p>This service is fully reimbursed by Storm Water (\$60,457)</p> <p><i>See also MGT-008A (Line 49)</i></p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
8	PBW-004	Ambient Air Monitoring	\$ 436,551	\$ -	\$ 418,343	\$ 4,367,341	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Team recommends reducing overtime to hold to FY10 levels by \$18,208; schedule modifications can be made to offset other overtime costs.</p>
9	PBW-004-A	Ambient Air Monitoring	\$ -	\$ 33,440	\$ 33,440	\$ 4,333,901	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team Recommends funding the replacement vehicles as there will be no cost to the general fund.</p>
10	MGT-006	Compliance Assistance and Assessments	\$ -	\$ -	\$ -	\$ 4,333,901	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Team recommends funding at reduced level; reduced professional services contract amount (\$10K).</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
13	MGT-010	Air Quality Policies and Programs	\$ 133,333	\$ -	\$ 133,333	\$ 4,116,741	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>ENHANCEMENT</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>CURRENT YEAR SERVICE</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>CURRENT YEAR SERVICE AT ENHANCED LEVEL</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>CURRENT YEAR SERVICE AT ENHANCED LEVEL</p> <p>This bid funds minor exterior repair services to single-family homes through volunteers and contract services to lower-income, elderly, and disabled homeowners.</p> <p>This service is fully funded by CDBG funds (\$1,272,127)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
19	HOU-001	Dental Health Services	\$ -	\$ -	\$ -	\$ 3,856,741	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>CURRENT YEAR SERVICE AT ENHANCED LEVEL</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>CURRENT YEAR SERVICE LEVEL</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>ENHANCEMENT</p> <p>This bid funds water improvements at library facilities. This service will have an estimated 45-60% annual irrigation water savings.</p> <p>This service is fully funded by DWU Conservation grants (\$90,000)</p>

KEY FOCUS AREA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 30,567,964

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
23	HOU-007	HIV/AIDS Housing and Services	\$ -	\$ -	\$ -	\$ 3,856,741	<p>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Revenue generated - \$127,520.</p> <p>See also HOU-006A (Line 28)</p>
26	CTS-002	Illegal Dump Team - Criminal Investigations and Arrests	\$ -	\$ -	\$ -	\$ 3,596,693	<p>CURRENT YEAR SERVICE</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>
*							<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>
27	HOU-011	Comprehensive Homeless Outreach	\$ 5,032,828	\$ -	\$ 5,032,828	\$ (1,436,135)	

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

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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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team recommends restoring four critical positions (2 Coordinator I and 2 Administrative Specialists II).</p>
34	HOU-008	Senior / Medical Transportation Services	\$ 122,064	\$ -	\$ 106,794	\$ (3,096,057)	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Team recommends reducing service by \$15,270.</p>
35	PKR-003-B	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 70,000	\$ 40,000	\$ (3,136,057)	<p>ENHANCEMENT</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>Team recommends funding enhanced chemical storage if additional funds are found.</p>
36	PBW-003-A	Air Quality Compliance	\$ 30,717	\$ -	\$ 30,717	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team does not recommend restoring these positions.</p>

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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>CURRENT YEAR SERVICE AT REDUCED LEVEL</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>Team does not recommend funding this position. Not funding this position will not jeopardize service as two positions are fully funded by CDBG funds.</p>
39	PKR-003-D	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 86,700	\$ -	\$ (3,166,774)	<p>ENHANCEMENT</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>Team does not recommend funding this enhancement.</p>
40	PKR-003-C	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 255,500	\$ -	\$ (3,166,774)	<p>ENHANCEMENT</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>Team does not recommend funding these enhancement projects.</p>
41	CCS-003-A	Neighborhood Nuisance Abatement	\$ 171,227	\$ -		\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team does not recommend restoring this position; Schedule adjustments should be done to offset overtime.</p>
42	HOU-001-B	Dental Health Services	\$ 96,090	\$ -	\$ -	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores department support.</p> <p><i>See also PBW-004 (Line 8) and PBW-004A (Line 9)</i></p> <p>Team recommends funding through the main bid.</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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team does not recommend restoring these contracted services.</p>
45	CCS-002-B	Neighborhood Code Compliance Services	\$ 82,900	\$ -	\$ -	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team does not recommend restoring this position.</p>
46	HOU-008-A	Senior / Medical Transportation Services	\$ 20,990	\$ -	\$ -	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</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>Team does not recommend restoring this position.</p>
47	MGT-009-A	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ 8,722	\$ -	\$ -	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for Office Supplies, Minor Tools, Inventory Purchases & 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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for Office Supplies, Educational & Recreational, Printing & Photo Services, Professional Services, Misc Special Services & 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>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for Office Supplies, Printing & Photo Services, Misc Special Services & Copy Center Charges. Department does not recommend funding.</p> <p>See also MGT-008 (Line 7)</p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended	Running Total	Comments/Impact Statements
50	EBS-006-B	Major Maintenance Design and Construction - Enhancement B-Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<p>ENHANCEMENT</p> <p>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.</p> <p>DWU Conservation grant application (\$124,290) not accepted.</p>
51	EBS-022	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<p>ENHANCEMENT</p> <p>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.</p> <p>DWU Conservation grant application (\$8,400) not accepted.</p>
52	PKR-015	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ (3,166,774)	<p>ENHANCEMENT</p> <p>This bid funds the installation of water wise landscaping at park facilities.</p> <p>DWU Conservation grant application (\$50,000) not accepted.</p>
53	HOU-009	Immunizations	\$ -	\$ -	\$ -	\$ (3,166,774)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>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.</p>