

# Memorandum



CITY OF DALLAS

DATE June 5, 2009

TO Honorable Members of the Transportation and Environment Committee:  
Linda K. Koop (Chair), Sheffie Kadane (Vice Chair), Jerry R. Allen, Carolyn R. Davis,  
Vonciel Jones Hill, Angela Hunt, Pauline Medrano, Ron Natinsky

SUBJECT FY09-10 Clean, Healthy Environment Key Focus Area Preliminary  
Ranking of Bids

Attached is the briefing material for the FY09-10 Clean, Healthy Environment Key Focus Area Preliminary Ranking of Bids to be presented to the Transportation and Environment Committee on Monday, June 8, 2009.

A handwritten signature in black ink, appearing to read 'Ramon F. Miguez'.

Ramon F. Miguez  
Assistant City Manager

## Attachment

c: Honorable Mayor and Members of the Dallas City Council  
Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Tom Perkins, City Attorney  
Craig Kinton, City Auditor  
Victor Lander, Administrative Municipal Judge  
Ryan S. Evans, First Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Forest E. Turner, Interim Assistant City Manager  
David K. Cook, Chief Financial Officer  
Jeanne Chipperfield, Director, Budget and Management Services

# Clean, Healthy Environment Key Focus Area Preliminary Ranking of Bids

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Presented to the Transportation  
and Environment Committee

June 8, 2009



# Purpose

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- Review Price of Government Process
- Update Status of Budgeting for Outcomes Process
- Discuss Clean, Healthy Environment Preliminary Rankings, including:
  - Services Above the Funding Line
  - Higher Priority\* \* \* Services to be Funded should Additional Funding Become Available
  - Lower Priority Services that are currently Below the Funding Line and will be Eliminated

# Review of POG Process

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- ❑ City Council established desired objectives for the City of Dallas
- ❑ Key Focus Area (KFA) Teams developed “Purchasing Strategies”
- ❑ City Council reviewed “Purchasing Strategies” at their January Planning Session
- ❑ KFA Teams held conferences with departments to discuss purchasing strategies and desired objectives
- ❑ Departments prepared and submitted offers to achieve objectives

# Review of POG Process

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- ❑ KFA Teams reviewed offers and developed initial rankings
- ❑ Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council in February
- ❑ As KFA Teams “spent” their allocation, their running total was reduced
- ❑ When the running total reached \$0, the allocation was spent and no additional offers/services were purchased
  - Higher priority services (marked with an asterisk) falling below the funding line were identified and designated to be restored should additional funding become available
- ❑ City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”

# Review of POG Process

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- City Manager and KFA Teams prioritized offers/services into three categories
  - Above the Funding Line Services – Bids which are currently above the funding line on the attached ranking sheets and are considered to be funded in the preliminary FY10 budget
  - Higher Priority\*\*\* Services – Bids which fall “below the funding line” but are designated as higher priority to be restored to the FY10 budget, should additional funding become available
  - Lower Priority Services – Bids which fall “below the funding line” and are not intended to be restored to the FY10 budget

# Status of FY10 Budgeting for Outcomes

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- May 20<sup>th</sup> Council Briefing Recap
  - An additional **\$190.2m** is needed to continue funding all current services and planned enhancements in FY2009-10

Revenue Reductions	(\$130.7m)
Expenditure Increases	(59.5m)
<b>May 20<sup>th</sup> Recap</b>	<hr/> <b>(\$190.2m)</b>

# Status of FY10 Budgeting for Outcomes



■ May 20 <sup>th</sup> Council Briefing Recap, cont'd	
■ The <b>\$190.2m</b> differential has been reduced by the following proposed actions:	
	<b>\$190.2m</b>
Postpone November 2009 bond sale to May 2010	(15.7m)
Eliminate Lower Priority Services	(66.3m)
Parking fines and meter rate changes	(3.0m)
Minimum 4 civilian furlough days	(3.3m)
Additional Municipal Court Revenues	(2.4m)
<b>May 20<sup>th</sup> Outlook - Higher Priority*** Services to be Funded</b>	<b>\$99.5m</b>

*Note: On May 27<sup>th</sup>, Council deferred consideration of an increase in the Over 65/Disabled Persons Property Tax Exemption for 1 year. This has the effect of decreasing the differential between revenues and expenses by \$2.6m. The effect of this change will be incorporated into the June 17<sup>th</sup> Budget Outlook Briefing.*



# Status of FY10 Budgeting for Outcomes - Clean, Healthy Environment KFA



- All Higher Priority\*\*\* Services total \$99.5m
  - Clean, Healthy Environment Higher Priority\*\*\* Services total \$3.1m

	<b>Number of Services</b>	<b>Funding</b>
<b>Above the Line Services</b>	28	\$38.4m
<b>Higher Priority*** Services</b>	7	\$3.1m
<b>Lower Priority Services</b>	20	\$5.4m

# Clean, Healthy Environment Highlights - Above the Line Services

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- ❑ Neighborhood Code Compliance (reduced) - \$9.9m - Line 2
- ❑ Animal Services - \$7.4m - Line 3
- ❑ Comprehensive Homeless Outreach - \$5.3m - Line 4
- ❑ Food Protection and Education - \$2.6m - Line 6
- ❑ Community Preventative Health - \$2.4m - (reduced) - Line 13
- ❑ Illegal Dump Team (reduced) - \$509k - Line 16
- ❑ Neighborhood Nuisance Abatement - Mow Clean (reduced) - \$5.9m - Line 19
- ❑ Immunizations (reduced) - \$1.5m - Line 20

# Clean, Healthy Environment Highlights - Higher Priority\*\*\* Services

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- \* Community Centers Property Management and Administration (reduced) - \$1.1m - Line 30
- \* Demolition - Management and Contracted Services (eliminated) - \$573k - Lines 32 & 35
- \* Neighborhood Nuisance Abatement (reduced) - \$350k - Line 33
- \* Dental Health Services contract (eliminated) - \$675k - Line 34

# Clean, Healthy Environment Highlights - Lower Priority Services

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- ❑ Neighborhood Integrity and Advocacy Legal Services
  - Community Prosecution and Community Courts will be funded through Federal grants - Lines 36 & 37
  
- ❑ Senior Services (eliminated) - \$805k - Line 45
  
- ❑ Substance Abuse Treatment Contracts (eliminated) - \$375k - Lines 48
  
- ❑ HIV/AIDS Prevention and Education (eliminated) - \$325k - Line 51
  
- ❑ Utility Pay Stations - \$150k - Line 57

# Appendix

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## Clean, Healthy Environment Ranking Sheet

# Ranking Sheets

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- ❑ Key Focus Area Teams have reviewed and analyzed each bid received from departments
- ❑ Services are listed in priority order as ranked by KFA Teams with input from the City Manager
- ❑ Bids may include KFA Team recommended reductions of lower priority within a bid
  - Recommended bid reductions detailed within the “Comments” Section
- ❑ Critical services which fall below the funding line are marked with an asterisk and considered a priority to be added back should funding become available
- ❑ Services without an asterisk which fall below the funding line will be eliminated

# Ranking Sheets

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## □ 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 FY2009-10, this amount may not produce the same level of service as the current year

# Ranking Sheets

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- Ranking Sheets, cont'd
  - 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 recommend by the KFA Team which may be less than the bid price
  - Running Total (Column 6) - Remaining amount available to "spend"

*Note: 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.*



GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	PBW-026	Stormwater Management Program	\$ -	\$ -	\$ -	\$ 38,407,510	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the City's Stormwater 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>Reimbursed by the Storm Drainage Management Fund <b>(\$4,773,673)</b></p>
2	CCS-002	Neighborhood Code Compliance Services	\$ 10,230,410	\$ -	\$ 9,884,656	\$ 28,522,854	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds enforcement and investigation of City regulations related to residential and commercial properties.</p> <p><i>See also CCS-002-A (Line 50) &amp; CCS-002-B (Line 61)</i></p> <p><b>Team recommends not funding current vacant positions (\$345,754)</b></p>
3	CCS-001	Dallas Animal Services	\$ 7,415,867	\$ -	\$ 7,415,867	\$ 21,106,987	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Dallas Animal Services, a facility that provides the care and control of loose and/or neglected animals within the city by providing the following services: (1) animal adoption (2) lost and found (3) veterinary care.</p>
4	EHS-028	Comprehensive Homeless Outreach	\$ 5,304,049	\$ -	\$ 5,304,049	\$ 15,802,938	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Comprehensive Homeless Outreach Program which provides homeless individuals with services that will assist them in obtaining shelter, food and employment. This program also manages the Bridge.</p> <p>This bid receives additional funding from non-general fund sources <b>(\$4,698,755)</b></p>
5	EHS-014	Health Authority	\$ 10,000	\$ -	\$ 10,000	\$ 15,792,938	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds a contract with Dallas County Health and Human Services to censed physician to provide a physician who acts on behalf of the City as the Public Health Authority.</p>
6	EHS-010	Food Protection and Education	\$ 2,564,825	\$ -	\$ 2,564,825	\$ 13,228,113	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the permitting and inspection of food establishments, mobile food vendors, and temporary event food vendors to ensure compliance of the City Code.</p>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
7	OEQ-003	Compliance Assistance and Assessments	\$ 71,190	\$ -	\$ 71,190	\$ 13,156,923	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the assessment and assistance with environmental regulatory compliance to minimize potential legal risks related to Federal and State environmental regulations. Helps departments to maintain compliance with environmental regulations and is more cost effective than hiring a external consultant.</p> <p>This bid does not fund the transfer of 1 FTE from the Spill Response Team to the Environmental Compliance Team.</p> <p><i>See also OEQ-003-C (Line 21)</i></p>
8	OEQ-005	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ -	\$ -	\$ -	\$ 13,156,923	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the spill response management for non-hazardous spills and environmental investigations of city facilities provided by the Spill Response Team. The team ensures spills are properly cleaned and reported, provides cause analysis to prevent future occurrences, assists with meeting Consent Decree requirements, and provides technical expertise to City departments.</p> <p>Reimbursed by Stormwater Management (<b>\$191,638</b>)</p>
9	OEQ-002	Environmental Management System (EMS) and Environmental Compliance	\$ 337,125	\$ -	\$ 337,125	\$ 12,819,798	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds implementation and management of the City's EMS and citywide sustainability planning efforts. The EMS is consent decree required across 14 city departments and serves as the management tool for the environmental element of the City's sustainability plan.</p>
10	EHS-005	Air Quality Compliance	\$ 189,979	\$ -	\$ 189,979	\$ 12,629,819	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds air pollution investigations of industrial facilities and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints pertaining to air contaminants.</p> <p>This bid does not fund 1 Air Investigator Specialist. Eliminating this position will limit the service's ability to meet the investigation requirements of the State contract with TCEQ.</p> <p><i>See also EHS-005-A (Line 40)</i></p>
11	OEQ-006	Climate Change and Ozone Reductions	\$ 169,205	\$ -	\$ 169,205	\$ 12,460,614	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the development of climate change policy and implements partnerships and programs to reduce emissions which contribute to ground level ozone formation and climate change. This bid is essential to meet the City's State Implementation Plan (SIP) obligation.</p>

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
12	EHS-006	Ambient Air Monitoring	\$ 18,111	\$ -	\$ 18,111	\$ 12,442,503	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the operation of four monitoring networks that sample and measure targeted air contaminants that have the potential to be injurious to or may adversely affect the safety of humans and the environment.</p> <p>Reimbursed by TCEQ grant <b>(\$539,695)</b></p>
13	EHS-021	Community Preventive Health Services	\$ 2,433,917	\$ -	\$ 2,433,917	\$ 10,008,586	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds preventive health screenings, referrals and education to adults and children and health assessments to children from birth to age 10.</p> <p>This bid does not fund 9 FTEs, reduces the number of preventative screenings assessments by 6,176, decreases services for blood lead testing and diabetes testing strips.</p> <p><i>See also EHS-021-B (Line 44)</i></p>
14	EHS-025	Boarding House Inspection Team	\$ 40,663	\$ -	\$ 40,663	\$ 9,967,923	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Boarding House Inspection Team, which is an interdepartmental team consisting of Dallas Fire Rescue, EHS, Development Services and Code Compliance that inspects boarding house conditions involving code violations, crime related issues, and human service needs.</p>
15	PBW-006	Environmental Management	\$ 19,937	\$ -	\$ 19,937	\$ 9,947,986	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the implementation of the City's EMS in the Public Works &amp; Transportation Department in conjunction with the Office of Environmental Quality (OEQ) to maintain environmental compliance, prevent and reduce pollution, and improve environmental performance by promoting positive environmental practices and education. Elimination of this bid would jeopardize ISO 14001 certification.</p>
16	CTS-004	Illegal Dump Team - Criminal Investigations and Arrests	\$ 509,961	\$ -	\$ 509,961	9438025	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Illegal Dump Team which conducts criminal investigations of illegal dumpsites, enforces the scrap tire, vehicle idling and unsecured load ordinances. This bid funds 7 deputy Marshal positions and 1 Sergeant position.</p> <p>This bid does not fund 2 deputy Marshal positions to conduct criminal investigations of illegal dumpsites.</p> <p><i>See also CTS-004-A (Line 54) &amp; CTS-004-B (Line 58)</i></p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
17	EHS-002	Environmental Assessments	\$ 670,083	\$ -	\$ 670,083	\$ 8,767,942	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds year-round mosquito abatement activities through proactive assessments and customer requested assessments.</p> <p>This bid does not fund additional advertising and chemicals that may be required in case of severe outbreak of West Nile and mosquito borne diseases.</p> <p><i>See also EHS-002-A (Line 59)</i></p>
18	HOU-002	People Helping People - Volunteer Home Repair	\$ 767,218	\$ -	\$ 485,195	\$ 8,282,747	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the People Helping People Program which assist low income elderly and disabled homeowners in Dallas with minor exterior home repairs. It also provides A/C units in the summer, Heater Services in the winter, Pest Extermination, Window glass replacement, etc.</p> <p><i>See also HOU-002-A (Line 49)</i></p>
19	CCS-003	Neighborhood Nuisance Abatement	\$ 5,916,041	\$ -	\$ 5,862,967	\$ 2,419,780	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the service of bringing code violations into compliance after enforcement options have been exhausted. This bid does not include day labor staffing that were used on Mow Clean crews. It is comprised of Mow Clean, Rapid Intensified Inspection Program and the Litigation Inspectors. This bid reflects an increase in budget and FTE due to department's reorganization.</p> <p><i>See also CCS-003-B (Line 33) &amp; CCS-003-A (Line 60)</i></p> <p><b>Team recommends reduction in funding (\$53,074), eliminating 2 equipment operators, which would reduce number of mows completed by Mow Clean Team</b></p>
20	EHS-027	Immunizations	\$ 1,487,829	\$ -	\$ 1,487,829	\$ 931,951	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds immunizations to children and adults at four City of Dallas health centers located in North Dallas, West Dallas, Oak Cliff and East Dallas/Pleasant Grove areas. Additionally, it funds outreach and education and collaborates with public and private agencies to increase immunization rates and education.</p> <p>This bid reduces supplies and miscellaneous special services.</p> <p><i>See also EHS-027-A (Line 43)</i></p>
21	OEQ-003-C	Compliance Assistance and Assessments	\$ 69,865	\$ -	\$ 69,865	\$ 862,086	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE transferred from the Spill Response Team to Environmental Compliance to provide additional expertise in environmental regulations to minimize potential legal risks related to compliance with Federal and State environmental regulations.</p> <p><i>See also OEQ-003 (Line 7)</i></p>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
22	OEQ-001	Environmental Outreach	\$ 78,506	\$ -	\$ 78,506	\$ 783,580	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds educational and public awareness activities to promote the City's environmental efforts. Elimination will result in no education in sustainability and air quality.</p>
23	PKR-017	Environmental Management and Compliance	\$ 330,338	\$ -	\$ 330,338	\$ 453,242	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the management of the department's environmental management system and environmental compliance program.</p> <p>This bid does not fund 1 FTE.</p> <p>See also PKR-017-C (Line 42), PKR-017-A (Line 39), PKR-017-D (Line 56)</p>
24	DEV-013	Relocation Assistance	\$ -	\$ -	\$ -	\$ 453,242	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the relocation assistance for persons/businesses displaced by code compliance actions and property acquisitions. This service is a legal mandate under Federal and State regulations as well as Chapter 39A of Dallas City Code.</p> <p>This service is reimbursed by other departments <b>(\$450,185)</b></p>
25	EHS-015	Senior Transportation Services	\$ 131,626	\$ -	\$ 131,626	\$ 321,616	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds medical transportation for senior citizens.</p>
26	LIB-008	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ 321,616	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for one water conservation project at the Dallas West Branch Library. It will replace the existing irrigation system and upgrade landscaping to water-wise plant varieties.</p> <p>Reimbursed by Dallas Water Utilities <b>(\$80,000)</b></p>
27	PKR-009	Urban Canopy for Air Quality/Green Space	\$ 50,537	\$ -	\$ 50,537	\$ 271,079	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the continuation of the position of the City Forester to support the Urban Forestry Management Program.</p>
28	ATT-003-B	Neighborhood Integrity and Advocacy (Legal Services)	\$ 198,846	\$ -	\$ -	\$ 271,079	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the Executive City Attorney to serve as the Chief of Community Prosecution and Community Court and a Community Prosecutor.</p> <p>Both positions are currently funded through the Justice Assistance Grant.</p> <p>See also ATT-003 (line 36)</p>

GENERAL FUND \$ 38,407,510

Line	1 Bid Number	2 Bid Name	3 Bid to Maintain Current Year Service Level	4 New Services / Enhancements to Increase Current Year Service	5 Team Recommended Amount	6 Running Total	Comments/Impact Statements	
*	29	EHS-020	Community Centers Social Services & Support Programs	\$ 522,322	\$ -	\$ 522,322	\$ (251,243)	<b>CURRENT YEAR SERVICE</b> This bid funds 9 staff persons to provide assistance to economically disadvantaged clients seeking help for utilities, rent, and emergency funds to prevent homelessness. It provides financial literacy classes, job search assistance, financial assistance, and referral services.
*	30	EHS-019	Community Centers Property Management and Administration	\$ 1,146,300	\$ -	\$ 1,146,300	\$ (1,397,543)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds management and administrative staff that plans, organizes and markets the community centers to implement cultural and needs based programs.  This bid does not fund 3 FTEs to handle basic training and office support.  <i>See also EHS-019-A (Line 47) &amp; EHS-019-C (Line 55)</i>
*	31	ATT-004	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 44,877	\$ -	\$ 44,877	\$ (1,442,420)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds one Environmental Prosecutor who is responsible for prosecuting environmental violations in municipal court.  This bid does not fund 1 Transactions and Advisory attorney and 1 Code Compliance attorney. It is imperative to have a prosecutor devoted to environmental enforcement: 1) ensuring that these citations receive the necessary attention amidst of the 500,000+ cases processed annually  <i>See also ATT-004-A (Line 38)</i>
*	32	PBW-029	Contract Management Demolition of Structures Ordered by Judicial Warrants	\$ 73,706	\$ -	\$ 73,706	\$ (1,516,126)	<b>CURRENT YEAR SERVICE</b> This bid funds the manager of the demolition program to oversee the demolition of single family dwellings and commercial buildings ordered by judicial warrants and other demolitions requested by City Departments. This position managed the demolitions of 170 structures in 08-09.  <i>See also PBW-029-A (Line 35)</i>
*	33	CCS-003-B	Neighborhood Nuisance Abatement	\$ 350,000	\$ -	\$ 350,000	\$ (1,866,126)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the mowing contract to supplement work performed by Mow Clean crews, and replace work previously conducted by in-house staff (day laborers).  <i>See also CCS-003 (Line 19)</i>
*	34	EHS-009	Dental Health Services	\$ 675,000	\$ -	\$ 675,000	\$ (2,541,126)	<b>CURRENT YEAR SERVICE</b> This bid funds a contract with Community Dental Care to provide preventive dental services to children through age 19 and adults age 60 and over at four clinics. Funding provides service to 900 patients annually.  <i>See also EHS-009-A (Line 46)</i>

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 35	PBW-029-A	Contract Management Demolition of Structures Ordered by Judicial Warrants	\$ 500,000	\$ -	\$ 500,000	\$ (3,041,126)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the demolition of single family dwellings and commercial buildings ordered by judicial warrants. Not funding this bid would eliminate the service and defer the demolition of an estimated 182 structures and possible cause the City to be in violation of court orders.</p> <p><i>See also PBW-029 (Line 32)</i></p>
36	ATT-003	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,280,293	\$ -	\$ 1,280,293	\$ (4,321,419)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds legal services/litigation to neighborhoods and city departments to address crime/nuisance activity. Provides enforcement of code, zoning violations, criminal nuisance activity, Fair Housing laws, sexually oriented businesses, licensing requirements.</p> <p>This bid does not fund 7 attorneys from Code and Community Prosecution (Lake Highlands, Bachman Lake, South Oak Cliff, and West Oak Cliff target areas), 1 special projects coordinator, 3 legal assistants, 2 administrators for the West Dallas Community Court, and 1 secretary.</p> <p><i>See also ATT-003-A (Line 37) &amp; ATT-003-B (Line 28)</i></p>
37	ATT-003-A	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,103,397	\$ -	\$ 499,581	\$ (4,821,000)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 14 FTE's to provide legal services to neighborhoods and city departments which address crime and nuisance activity through civil litigation.</p> <p><i>See also ATT-003 (Line 36)</i></p>
38	ATT-004-A	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 197,274	\$ -	\$ 197,274	\$ (5,018,274)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 Transactional and Advisory attorney and 1 Code Compliance attorney. The Transactional and Advisory attorney position improves city operations, reduces environmental impacts, confirms compliance with all federal and state environmental laws, and helps PWT-Stormwater Management and OEQ in their efforts. The Code Compliance attorney resolves ongoing litigation and works with property owners.</p> <p><i>See also ATT-004 (Line 31)</i></p>
39	PKR-017-A	Environmental Management System (EMS) and Environmental Compliance	\$ 53,103	\$ -	\$ 53,103	\$ (5,071,377)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE to do heavy Advantage 3 processing, EMS tracking and audits and environments training, and documentation training.</p> <p><i>See also PKR-017 (Line 23), PKR-017-C (Line 42), PKR-017-D (Line 56)</i></p>
40	EHS-005-A	Air Quality Compliance	\$ 80,903	\$ -	\$ 80,903	\$ (5,152,280)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the Air Investigator-Environmental Specialist. Not funding this service means the city will not meet commitment and obligations to the Annual TCEQ Compliance Contract.</p> <p><i>See also EHS-005 (Line 10)</i></p>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
41	DEV-004	Neighborhood Planning and Preservation	\$ 83,010	\$ -	\$ 83,010	\$ (5,235,290)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the establishment and management of historic and conservation districts, as well as planning and administrative support to the Landmark Commission.</p> <p>This bid does not fund 2 FTEs (Chief Planner and Planner II - \$144, 867).</p> <p>See also DEV-004-A (Line 53)</p>
42	PKR-017-C	Environmental Management System (EMS) and Environmental Compliance	\$ 71,000	\$ -	\$ 71,000	\$ (5,306,290)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding which will enable the Park and Recreation Department to install EMS required Chemical Storage Shed and a Closed Rack Wash System for tools and equipment.</p> <p>See also PKR-017 (Line 23), PKR-017-A (Line 39), PKR-017-D (Line 56)</p>
43	EHS-027-A	Immunizations	\$ 111,000	\$ -	\$ 111,000	\$ (5,417,290)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for supplies and miscellaneous special services for immunizations.</p> <p>See also EHS-027 (Line 20)</p>
44	EHS-021-B	Community Preventive Health Services	\$ 487,675	\$ -	\$ 487,675	\$ (5,904,965)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for nursing salaries, nurse Practitioner salary, support staff salary, and maintenance cost for health care. Failure to fund will result in a decrease of the following: a) 9 FTEs, b) over 6,000 preventative screenings and assessments, c) blood lead testing, d) diabetes testing strips. e) decrease in educational, reference and postal supplies.</p> <p>See also EHS-021 (Line 13)</p>
45	EHS-023	Senior Services	\$ 805,241	\$ -	\$ 805,241	\$ (6,710,206)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds services and advocacy programs for senior citizens within the City. It provides comprehensive services such as education, outreach, utility assistance, substance abuse presentations, referrals and advocacy. This is a collaboration between Dallas County, Parkland, Park and Library.</p>
46	EHS-009-A	Dental Health Services	\$ -	\$ 75,000	\$ 75,000	\$ (6,785,206)	<p><b>ENHANCEMENT</b></p> <p>This bid restores funding for the operational costs at the Southeast Dental Center scheduled to open in September 2010.</p> <p>See also EHS-009 (Line 34)</p>



KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
47	EHS-019-A	Community Centers Property Management and Administration	\$ 83,335	\$ -	\$ 83,335	\$ (6,868,541)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the assistance to clients, age 16 and up, with GED preparation, Adult Basic Education, ESL classes and Introduction to Computers. This service was previously funded through educational grants.</p> <p><i>See also EHS-019 (Line 30)</i></p>
48	EHS-012	Substance Abuse Treatment - Contracts	\$ 375,000	\$ -	\$ 375,000	\$ (7,243,541)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds substance abuse treatment contracts with non- profit agencies to continue providing residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults.</p>
49	HOU-002-A	People Helping People - Volunteer Home Repair	\$ -	\$ 25,000	\$ 25,000	\$ (7,268,541)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the purchase building materials for exterior refurbishment/repair work on the porch exterior homes of lower income, elderly and disabled homeowners. Not funding this enhancement will result in 10 brick home repairs not being completed.</p> <p><i>See also HOU-002 (Line 18)</i></p>
50	CCS-002-A	Neighborhood Code Compliance Services	\$ -	\$ 384,478	\$ 384,478	\$ (7,653,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for a new traveling community court to serve areas outside of the jurisdiction of the existing community courts.</p> <p><i>See also CCS-002 (Line 2)</i></p>
51	EHS-011	HIV/AIDS Prevention and Education	\$ 325,000	\$ -	\$ 325,000	\$ (7,978,019)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds housing assistance and supportive services to persons with HIV/AIDS.</p>
52	EHS-013	Emergency Social Services Contract	\$ 80,000	\$ -	\$ -	\$ (7,978,019)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Emergency Services Social Contract with the Bethlehem Foundation to provide financial assistance, clothing, food, and supportive services to families experiencing temporary financial crisis.</p> <p><b>This bid is funded as part of the Federal Economic Stimulus Package</b></p>

GENERAL FUND \$ 38,407,510

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
53	DEV-004-A	Neighborhood Planning and Preservation	\$ 144,867	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for two positions (Chief Planner and Planner II).</p> <p><i>See also DEV-004 (Line 41)</i></p> <p><b>Team does not recommend funding this bid</b></p>
54	CTS-004-A	Illegal Dump Team - Maintain Environmental Enforcement	\$ 117,454	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 deputy Marshal positions. The Illegal Dump Team conducts criminal investigations of illegal dumpsites, scrap tire violations, violations of vehicle idling and unsecured load violations. Elimination of positions will severely hamper the city's ability to comply with State and Regional Solid Waste Management goals due to reduced ability to respond to citizen and inter-departmental requests for investigative services.</p> <p><i>See also CTS 004 (Line 16)</i></p> <p><b>Team does not recommend funding this bid</b></p>
55	EHS-019-C	Community Centers Property Management and Administration	\$ 98,000	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid requests funding for staff at West Dallas Multipurpose Center to provide administrative and management support.</p> <p><i>See also EHS-019 (Line 30)</i></p> <p><b>Team does not recommend funding this bid</b></p>
56	PKR-017-D	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 85,000	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the development of an alternative energies program to benefit Park and Recreation Department. Money for Energy Industry Consultant to explore alternate energy resources mandated by 2007 TX Senate Bill 12 to reduce energy consumption by 30% by 2013.</p> <p><i>See also PKR-017 (Line 23), PKR 017-C (Line 42), PKR 017-A (Line 39)</i></p> <p><b>Team does not recommend funding this bid</b></p>
57	EHS-024	Utility Pay Stations	\$ 150,000	\$ -	\$ -	\$ (7,978,019)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid fund the Utility Pay Stations. The Utility Pay Stations accepts payment for Dallas Water Utilities, TXU Energy, Atmos Energy, etc at two stations at West Dallas Multipurpose and MLK community centers. The stations operate 5 days a week for 4 hours per day. As a result of reduction in hours of operation, many of the previous year customer did not return and therefore the station have experienced a dramatic reduction in revenue.</p> <p><b>Team does not recommend funding this bid</b></p>

GENERAL FUND \$ 38,407,510

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
58	CTS-004-B	Illegal Dump Team - Enhanced Environmental Enforcement	\$ -	\$ 218,055	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 3 additional Deputy Marshal positions to the Illegal Dump Team. The team conducts criminal investigations of illegal dumpsites, vehicle idling violations, unsecured load violations and scrap tire violations. Not funding this bid will result in 19 less arrests and inability to rapidly identify illegally dumped waste sites for clean up.</p> <p><i>See also CTS-004 (Line 16)</i></p> <p><b>Team does not recommend funding this bid</b></p>
59	EHS-002-A	Environmental Assessments	\$ 50,165	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This restores funding for advertising and additional chemicals for mosquito control that would be needed in the event of a major outbreak of West Nile and mosquito borne diseases. Adequate advertising for the public regarding mosquito carried diseases and prevention. Possible adequate and sufficient amount of chemicals in case of severe outbreak of West Nile Virus and other mosquito carried diseases.</p> <p><i>See also EHS-002 (Line 17)</i></p> <p><b>Team does not recommend funding this bid</b></p>
60	CCS-003-A	Neighborhood Nuisance Abatement	\$ -	\$ 1,538,413	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the Alley Clearing Program. This service would provide four dedicated crews for clearing alley vegetation.</p> <p><i>See also CCS-003 (Line 19)</i></p> <p><b>Team does not recommend funding this bid</b></p>
61	CCS-002-B	Neighborhood Code Compliance Services	\$ 345,754	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 12 vacant inspector positions that enforce and investigate violations of city regulations related to commercial and residential properties.</p> <p><i>See also CCS-002 (Line 2)</i></p> <p><b>Team does not recommend funding this bid</b></p>