

# Memorandum

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CITY OF DALLAS

DATE June 4, 2010

TO Members of the Economic Development Committee:  
Tennell Atkins (Vice-Chair), Dwaine Caraway, Jerry R. Allen,  
Sheffield Kadane, Ann Margolin, Linda Koop, Steve Salazar

CITY SECRETARY  
DALLAS, TEXAS

SUBJECT **Economic Development Committee**  
**Monday, June 7, 2010, 9:30 – 11:30 a.m.**  
**1500 Marilla Street, City Hall, Room 6ES, Dallas, Texas 75201**

## AGENDA

1. Approval of May 17, 2010 Minutes of the Economic Development Committee
2. Southwest Center Mall Redevelopment  
Karl Zavitkovsky, Director  
Office of Economic Development  
**(Estimated time 20 minutes)**  
“**Executive Session**, pursuant to Sections 551.072 and 551.087 of the Texas Open Meeting Act to deliberate: (1) the purchase of real property and (2) the offer of economic incentives associated with redevelopment of property at Southwest Center Mall including the former JC Penney property”
3. Public Private/ Partnership Program  
Hammond Perot, Assistant Director  
Office of Economic Development  
**(Estimated time 20 minutes)**
4. Oak Cliff Gateway TIF District  
Hydrogen on Tilden Project  
Karl Zavitkovsky, Director  
Office of Economic Development  
**(Estimated time 10 minutes)**
5. FY 2010-11 Economic Vibrancy Key  
Focus Area Preliminary Ranking of  
Bids  
Jeanne Chipperfield, Chief Financial Officer  
City Managers Office  
**(Estimated time 20 minutes)**
6. Upcoming agenda items for June 2010
  - Historic Preservation Tax Incentive – 3819 (3849) Maple Avenue
  - Development of a workforce training program related to the International Inland Port of Dallas
  - Business Inclusion and Development Performance Report **(For Information Only)**

Ron Natinsky, Chair  
Economic Development Committee

C: The Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Tom Perkins, City Attorney  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Administrative Judge Municipal Court  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Forest Turner, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Jeanne Chipperfield, CFO, OFS  
Karl Zavitkovsky, Director, OED  
Helena Stevens-Thompson, Asst. to the CMO

A closed session may be held if the discussion on any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested to 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 deliberation in an Open Meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving appointments, 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 device. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding Economic Development negotiations. Section 551.087 of the Texas Open Meeting Act.

# DRAFT

## Economic Development Committee

Meeting Record  
May 17, 2010

The Economic Development Committee meetings are recorded. Agenda materials and audiotapes may be reviewed/copied by contacting the Office of Economic Development, Staff Coordinator at 214-670-1686.

Meeting Date: May 17, 2010 Meeting Start time: 9:36 AM

**Committee Members Present:**

Ron Natinsky  
Tennell Atkins  
Sheffie Kadane  
Ann Margolin  
Jerry Allen  
Dwayne Caraway  
Steve Salazar  
Linda Koop

**Other Council Members Present:**

David Neumann  
Carolyn Davis

**Staff Present:**

AC Gonzalez, *Assistant City Manager*  
Karl Zavitkovsky, *Director, Economic Development*  
Hammond Perot, *Assistant Director, Economic Development*  
Karl Stundins, *Area Redevelopment Manager, Economic Development*

**Other Presenters:**

Craig Melde, *Project Architect, ArchiTexas*

**1. Approval of May 3, 2010 Minutes of the Economic Development Committee**

Presenter(s):

**Action Taken/Committee Recommendation(s):** Motion made to approve the minutes.

**Motion made by:** Mr. Atkins

**Motion seconded by:** Mr. Kadane

Item passed unanimously:  X

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

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

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

**Follow-up (if necessary):**

***\*\*Executive Session held from 9:41am until 10:57 am\*\****

**2. Executive Session** pursuant to Section 551.072 and 551.087 of the Texas Open Meeting Act to deliberate: (1) the purchase of the real property and (2) the offer of economic incentives associated with the redevelopment of property at Southwest Center Mall including the former JC Penney property

**Presenter(s):** AC Gonzalez, Assistant City Manager; Karl Zavitkovsky, Director, Economic Development:

**Economic Development Committee**

May 17, 2010

Meeting Record – Page 2 of 3

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

**Motion made by:**

Item passed unanimously:

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

**Motion seconded by:**

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

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

**Follow-up (if necessary):**

**3. Joule Hotel Expansion Project Downtown Connection TIF District**

**Presenter(s): AC Gonzalez, Assistant City Manager; Karl Zavitkovsky, Director, Economic Development:**

**Action Taken/Committee Recommendation(s):** Motion made to approve item.

**Motion made by: Mr. Salazar**

Item passed unanimously: X

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

**Motion seconded by: Mr. Atkins**

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

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

**Follow-up (if necessary):**

- Councilmember Margolin would like off-line discussion regarding calculations for return on investment
- Mayor Pro Tem Dwaine Caraway requested to see plans for parking issues/accommodations on Main Street.

**4. Cypress Waters Master Development Agreement**

**Presenter(s): AC Gonzalez, Assistant City Manager; Karl Zavitkovsky, Director, Economic Development:**

**Action Taken/Committee Recommendation(s):** Motion made to move item forward to City Council.

**Motion made by: Mr. Salazar**

Item passed unanimously: X

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

**Motion seconded by: Mr. Atkins**

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

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

**Follow-up (if necessary):**

**5. Upcoming agenda items for May 2010:**

- Authorize an Assignment of the Hamilton Fidelity, LP to Prudential Commercial Property Holding Company – City Center TIF District
- Management Services Contract between the City of Dallas and the Dallas Development Fund
- Call and Hold a public hearing to receive comments regarding the creation of the new Public Improvement District – Knox Street Public Improvement District

**Economic Development Committee**

**May 17, 2010**

**Meeting Record – Page 3 of 3**

- **Authorize the release of a lien on real property held as collateral for a loan made by the South Dallas/Fair Park Trust Fund to Classy Hair Design, 5322 Bexar Street, Dallas, Texas 75215 in the amount of \$9.200**
- **Authorize Economic Development Grant for Pleasant Grove**
- **Amendment to Parking Agreement – City Center TIF District**

**Presenter(s): AC Gonzalez, Assistant City Manager; Karl Zavitkovsky, Director, Economic Development:**

**Action Taken/Committee Recommendation(s):** Motion made to support items

**Motion made by:** Mr. Kadane

**Motion seconded by:** Mr. Atkins

Item passed unanimously: X

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

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

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

**Follow-up (if necessary):**

- **Councilmember Margolin suggested that staff have an expanded explanation for the America's Cable Park Group Economic Development Grant**

**Meeting Adjourned: 11:34 AM.**

**Approved By: \_\_\_\_\_**  
**Ron Natinsky, Chair**



# Memorandum



DATE June 4, 2010

TO Members of the Economic Development Committee: Ron Natinsky (Chair),  
Tennell Atkins (Vice Chair), Dwaine Caraway, Jerry R. Allen, Sheffie Kadane,  
Linda Koop, Ann Margolin, Steve Salazar

SUBJECT **Southwest Center Mall Redevelopment**

On Monday, June 7, 2010, the Economic Development Committee will be briefed on the Southwest Center Mall Redevelopment.

Briefing material is attached.

Should you have any questions, please contact me at (214) 670-3314.



A. J. Gonzalez  
Assistant City Manager

C: The Honorable Mayor and Members of the City Council  
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Helena Stevens-Thompson, Assistant to the City Manager

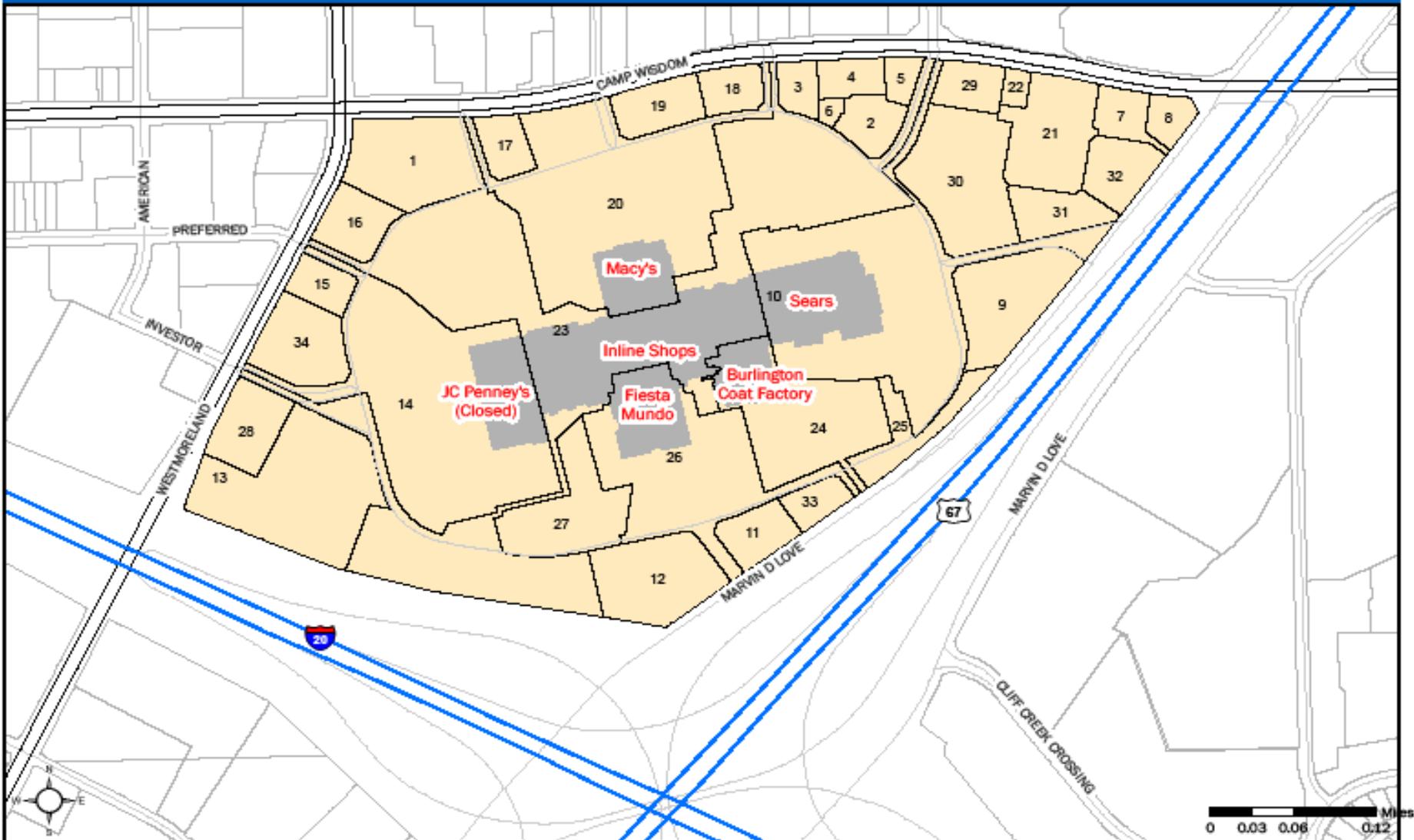
# Southwest Center Mall Redevelopment

Economic Development Committee  
June 7, 2010





# SWC Mall Parcels



City of Dallas - Office of Economic Development



Research & Information Division  
 (214) 670-1685  
<http://www.Dallas-EcoDev.org>

Created 10/23/2007, Updated 6/3/2010 - 07-10-22 Jim Greenwalt, TCG

## Legend

- |             |                   |                |
|-------------|-------------------|----------------|
| City Limits | Freeway           | Major Arterial |
| Study Area  | Primary Highway   | Minor Arterial |
| Parcels     | Secondary Highway | Private        |
|             |                   | Ramp           |

Source: Parcel Data - Dallas Central Appraisal District, 2007; Else - City of Dallas, 2007

# Property Information

- Anchors:
  - Burlington Coat Factory 105,389 sf
  - Fiesta Mundo (fmr Dillard's) 100,916 sf
  - Macy's (fmr Foley's) 152,200 sf
  - JC Penney (vacant) 216,104 sf
  - Sears 205,153 sf
  - Total Anchor Bldgs 779,762 sf
- Mall Shops 345,518 sf
- Total 1,128,280 sf

# Property Value Information

(in Millions \$ - Source: DCAD)

	Land	Improvements	Total
Mall Property	\$4.179	\$2.720	\$6.899
Penney's	\$2.050	\$0.019	\$2.069
Fiesta Mundo	\$2.480	\$0.131	\$2.611
Sears	\$2.875	\$3.115	\$5.99
Burlington	\$1.224	\$1.740	\$2.964
Macy's	\$2.894	\$1.905	\$4.799
Total Tax Value	\$15.702M	\$9.63M	\$25.332M

# Review of Task Force and ULI Panel

- **Southern Dallas Task Force Southwest Oak Cliff Work Team** identified redevelopment of **Southwest Center Mall** as their **top priority**
- In 2009, a nine member Advisory Services Panel spent **five (5) days in Dallas** examining Southwest Center Mall
  - The **market**: too **weak** to **justify private investment** in redevelopment **without public investment**.
  - Site: There are **six major property owners: Independent and Interdependent**.
  - There really is **no existing vision or comprehensive redevelopment plan**.
  - The **community strongly supports** revitalization of the property as a community resource, but no consensus on mixture of uses.
  - The site has **poor access**, limiting its market potential.
  - There are **community concerns about the City's commitment** to help with revitalization.
  - **Limited window** to keep SWC Mall as a viable retail site; immediate action needed.
    - **Anchor stores may abandon** the mall soon if nothing is done

# Post ULI Activity

- **Madison Capital** formed **joint venture** with **CityView Commercial** (real estate arm of Jimmy Jazz) as owner of in-line store mall property.
  - Opens dialogue with City and community leaders – participates in townhall meeting
  - Proactive initiatives directed toward re-tenanting and stabilization of existing in-line stores (130,000 sf of new leases signed)
  - Jimmy Jazz operates over 200 stores in 18 states with over 5 million s.f. of retail space
  - Fiesta Mundo (multi-event entertainment center) under construction at former **Dillard's property** with planned opening in September 2010.
- City Council approved \$97,200 **option to purchase** in December which expires on June 9.
  - Sales price - not exceed fair market value as established by independent appraisals, but capped at \$2,061,000 price (current DCAD value \$2,069,00)
  - Environmental clean-up estimated at \$300,000 to \$400,000

# Review of Recent Activity

- Discussions with potential redevelopment partners **have not resulted in an immediate redevelopment opportunity** or an identifiable short term solution for the JC Penney site.
- Consequently, staff engaged in **parallel conversations with** CityView Commercial as a partner to acquire the JC Penney property and continue pursuit of redevelopment opportunities for the site.
- CityView requested consideration of a **redevelopment strategy** for the in-line store area (common mall area) in addition to a strategy for JC Penney property.
  - CityView has sought City assistance with capital and tenant improvements in the mall as part of any deal related to the JC Penney site
  - Initial discussions would provide the City a carried interest in the JC Penney property with an opportunity to recapture its investment upon redevelopment or sale **but the City would not be in the Shopping Center business**

# Update Since May 2010

- **New information** has come to light impacting redevelopment opportunities at Southwest Center Mall which **warrants considering a new approach** for the City.
- Staff seeks the Committee's guidance and recommends discussing this matter in executive session pursuant to Sections 551.087 and 551.072 of the Texas Open Meeting Act to deliberate: (1) the offer of economic incentives and (2) the purchase of real property associated with redevelopment of property at Southwest Center Mall including the former JC Penney property.”

# Executive Session

# Memorandum



DATE June 4, 2010

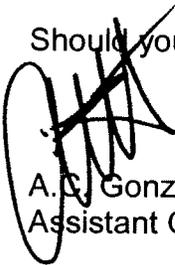
TO Members of the Economic Development Committee: Ron Natinsky (Chair),  
Tennell Atkins (Vice Chair), Dwaine Caraway, Jerry R. Allen, Sheffie Kadane,  
Linda Koop, Ann Margolin, Steve Salazar

SUBJECT Public/Private Partnership Program

On Monday, June 7, 2010, the Economic Development Committee will be briefed on the Public/Private Partnership Program.

Briefing material is attached.

Should you have any questions, please contact me at (214) 670-3314.



A. C. Gonzalez  
Assistant City Manager

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Helena Stevens-Thompson, Assistant to the City Manager

# Public/Private Partnership Program

**Economic Development  
Committee  
June 7, 2010**



# Purpose

- Review recommended modifications to the City's Public/Private Partnership Program "Guidelines & Criteria."
- Receive final recommendation from the Committee in preparation for adoption of new guidelines on June 23, 2010.

# Background

- Staff previously briefed the Economic Development Committee on the Public/Private Partnership Program in November 2009 and February and May 2010. Topics included:
  - Eligibility Criteria
  - Tools
  - Process
  - Project Evaluation Methods
  - Summary of Transactions
  - Suggested Modifications

# Background

- Pursuant to Resolution No. 10-0728, approved on March 10<sup>th</sup> of this year, the City Council extended the current Program “Guidelines & Criteria” through June 30, 2010.
- Chapter 312 of the Tax Code requires adoption of “Guidelines & Criteria” at least every two years in order to offer tax abatement as an economic incentive.

# Public/Private Program Review

- The Public/Private Partnership Program is designed to provide City of Dallas economic support to private for-profit projects with an emphasis on targeted geographies for the following purposes:
  - ✓ Increase the commercial tax base
  - ✓ Create and retain quality job opportunities for Dallas residents
  - ✓ Target investment and job growth in Southern Dallas and Enterprise Zones
  - ✓ Foster the attraction and expansion of targeted industries and existing firms
  - ✓ Maintain a competitive position relative to non-city of Dallas sites
  - ✓ Encourage the redevelopment of sites and areas experiencing disinvestment
- The Program Guidelines & Criteria provide a framework for negotiations with businesses/developers on potential projects and are attached as Exhibit A. Downtown residential projects can currently be considered pursuant to a December 2006 program amendment.



# Public/Private Program Review

- The program typically supports the following non-residential project types:
  - Business Recruitment/Attraction
  - Business Expansion and Retention
  - Retail Development
  - Commercial Real Estate Development



# Public/Private Program Review

- Public/Private Economic Development Tools
  - Tax Abatement – an agreement to forego future real property or business property tax revenue from new investment
  - Development Fee Rebates – a rebate of fees charged in the permitting, inspection and regulation of land and building development
  - Public Infrastructure Participation – offset of capital infrastructure costs such as streets, water and other utilities
  - Right-of-Way Abandonment Fee Rebates/Credits – offset of processing fees for abandonment of City property (not to real estate value)
  - Other Program Tools – State law allows for the creation of programs for grants and/or loans pursuant to Chapter 380 of the Local Government Code, such as our TOD program.
- Eligible projects may be supported by the program through the Public/Private Partnership Fund (PILOT payments from Water Utilities) and proceeds from GO Bond propositions for Economic Development



# Public/Private Program Review

- In addition to the Public/Private Partnership Program, other programs or tools used to support economic development include:
  - Tax Increment Financing
  - Public/Business Improvement Districts
  - CDBG
  - State and County Programs
  - Municipal Management Districts
  - COD Regional Center
  - New Market Tax Credits/Federal tools

# Review of Proposed Amendments

## No. 1

- Consolidate infrastructure participation, development fee rebates, ROW abandonment fee rebates/credits, Brownfields site assessments and a new film/tv production component into a revised Business Development Grant Program section
  - Simplifies existing program language and results in no material policy change as these incentives are already (or can be) implemented pursuant to Chapter 380 of the Local Government Code

# Review of Proposed Amendments

## No. 2

- Currently, the “primary” contractual requirements for receipt of tax abatement are that a company must meet a specific job creation/retention number and make specified capital expenditures on a predefined improvement.
  - Notwithstanding the City Council’s ability to consider modifying the agreement, failure to meet these “primary” contract terms results in loss of the tax abatement benefit and termination of the agreement.
- In addition to jobs and investment as primary considerations for incentives, when able and appropriate, staff also incorporates “secondary” considerations into incentive negotiations.
  - Current “secondary” considerations include a 10% Living Wage bonus, M/WBE participation, resident employment, visitor nights, job fairs, community activities, etc.
- Presently, there is no distinction between “primary” and “secondary” considerations in relation to incentive contracts.
  - Historically, it has been difficult to incorporate “secondary” considerations into contracts because companies are concerned about losing the entirety of their incentive should they not meet a “secondary” consideration.
- In addition to incorporating the primary minimum investment and job requirements, when appropriate staff proposes one of two methods to address the “secondary” factors described above relative to incentive agreements:
  - (1) Incorporate negotiated specific reductions into City Council resolutions and authorized agreements should a company not meet agreed upon terms/goals on a case-by-case basis, or,
  - (2) Incorporate a specific reduction of 25 percent of the negotiated incentives in the program Guidelines and Criteria for failing to meet a secondary factor
- Either of the two proposed changes allows for a clarification of the risk (amount of lost incentive) to companies when agreed upon secondary goals are not met rather than a potential all or nothing situation when a company has met its primary obligations under a contract.

# Review of Proposed Amendments

## No. 3

- Reduce minimum eligibility in CBD and north Dallas commercial and enterprise zones to 150 jobs or \$10 million investment to facilitate recruitment of companies to fill vacant office space.
  - Office Vacancy Rates in the Central Business District are 29%, the highest in the DFW region (GVA Cawley Office Market Overview – 1<sup>st</sup> Quarter 2010)
  - Dallas CBD Office Vacancy rate is the highest in the nation, and twice the national CBD average vacancy (Cushman & Wakefield 2Q 2009 Market Beat – US Office Report)
  - Office absorption continues to be slow: the DFW office market posted its fourth consecutive quarter of space losses (Grubb & Ellis Office Trends Reports – 1<sup>st</sup> Quarter 2010)

# Review of Proposed Amendments

## No. 4

- Sunset existing program for multi-family residential projects in Central Business District due to lack of activity.

# Next Steps

- City Council consideration of new Guidelines & Criteria on June 23, 2010.

# Exhibit A



City of Dallas

# City of Dallas

## Public/Private Partnership Program Guidelines and Criteria for Non-Residential Projects

Office of Economic Development  
Dallas City Hall, Room 5CS  
Dallas, Texas 75201  
Phone: (214) 670-1685  
Fax: (214) 670-0158

	<i>Minimum Eligibility</i>	Tax Abatement*	Infrastructure Cost Participation	Development Fee Rebates	ROW Abandonment Rebates/Credits
	<i>Criteria</i>	percentage on <u>added</u> real estate or personal property value	City pays portion of required City infrastructure within ROWs or easements	rebate of fees charged by the City in the regulation of land development	rebate and/or credit of fees charged by City for public right-of-way abandonment
<b>SOUTHERN DALLAS ENTERPRISE ZONES and COMMERCIAL ZONE (Non-EZ Sites)</b>	<ul style="list-style-type: none"> <li>projects creating or retaining 25 plus jobs</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>minimum \$1 million investment</li> </ul>	<ul style="list-style-type: none"> <li>up to 90% abatement for 10 years on added real estate value</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>up to 50% abatement for 5 years on net new business personal property</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>up to 50% maximum</li> <li>over 30% requires City bidding procedures</li> <li>participation shall not exceed 25% of total on site improvement costs</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>100% rebate on not-to-exceed basis</li> <li>payable after Certificate of Occupancy issued</li> </ul>	<ul style="list-style-type: none"> <li>25% rebate</li> <li>credit for special public improvements</li> </ul>
<b>NORTHERN DALLAS ENTERPRISE ZONES</b>	<ul style="list-style-type: none"> <li>projects creating or retaining 200 plus jobs</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>minimum \$10 million investment</li> </ul>	<ul style="list-style-type: none"> <li>up to 50% abatement for 10 years on added real estate value</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>up to 50% abatement for 5 years on net new business personal property</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>up to 50% maximum</li> <li>over 30% requires City bidding procedures</li> <li>participation shall not exceed 25% of total on site improvement costs</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>100% rebate on not-to-exceed basis</li> <li>payable after Certificate of Occupancy issued</li> </ul>	<ul style="list-style-type: none"> <li>25% rebate</li> <li>credit for special public improvements</li> </ul>
<b>NORTHERN DALLAS COMMERCIAL ZONE (Non-EZ Sites)</b>	<ul style="list-style-type: none"> <li>projects creating or retaining 250 jobs</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>minimum \$15 million investment</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> </ul>	<ul style="list-style-type: none"> <li>not available</li> </ul>	<ul style="list-style-type: none"> <li>not available</li> </ul>	<ul style="list-style-type: none"> <li>not available</li> </ul>
<b>CENTRAL BUSINESS DISTRICT</b>	<ul style="list-style-type: none"> <li>projects creating or retaining 250 plus jobs</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>minimum \$25 million investment</li> </ul>	<ul style="list-style-type: none"> <li>up to 75% abatement for 5 years on net new business personal property</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>projects in non-TIF District sites require a minimum 750 jobs and \$100M investment for a tax abatement on real property up to 90% for 10 years</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>up to 50% maximum</li> <li>over 30% requires City bidding procedures</li> <li>participation shall not exceed 25% of total on site improvement costs</li> </ul>	<ul style="list-style-type: none"> <li>case-by-case</li> <li>100% rebate on not-to-exceed basis</li> <li>payable after Certificate of Occupancy issued</li> </ul>	<ul style="list-style-type: none"> <li>rebate not available</li> <li>credit for special public improvements</li> </ul>
<b>NON-CONFORMING</b>	<ul style="list-style-type: none"> <li>case-by-case</li> </ul>	<ul style="list-style-type: none"> <li>negotiable terms</li> </ul>	<ul style="list-style-type: none"> <li>negotiable terms</li> </ul>	<ul style="list-style-type: none"> <li>negotiable terms</li> </ul>	<ul style="list-style-type: none"> <li>negotiable terms</li> </ul>

The information contained herein shall not be construed as implying or suggesting that the City of Dallas is offering or is under any obligation to provide tax abatement or other incentives to any applicant, and all applicants shall be considered on a case-by-case basis. Pawnshops, Sexually Oriented Businesses, Bars, Trucks Stops and Truck Dealerships are excluded from consideration for incentives provided under this program.

- Firms willing to pay at or above Living Wage levels for certain job classifications may be considered for 10% bonus tax abatement.

## City of Dallas Public/Private Partnership Program Summary for Non-Residential Projects

### City of Dallas Public/Private Programs

It is the purpose of the following programs to provide assistance only for projects where such assistance is necessary to stimulate private investment. Accordingly, these programs are available when agreements between the City and private parties that are not tax-exempt are approved by City Council prior to private investment occurring. Projects seeking economic incentives must provide written assurance that 'but for' the incentives sought, the proposed project would be substantially altered such that the economic returns to the city would be reduced or the project would not otherwise occur in the city. Projects occurring in Southern Dallas and Strategic Investment Areas are provided special consideration.

### Tax Abatement

Temporary abatement of either real estate or business personal property taxes for a period not to exceed 10 years. In limited cases, Southern Dallas projects may be considered for a combination of both real and personal property tax abatement when the combined amount does not exceed 90 percent of the City taxes on total new improvement value. Recipient firms provide initial certification of required improvements and annual certification of job requirement. City staff may consider Dallas resident employment, contracting with local and minority and women owned businesses, efforts to exceed minimum environmental regulations, wage rates, community activities, and target industry projects when negotiating this incentive. In support of the City's M/WBE Program, a goal is set that two-thirds of the City's real property tax abatement agreements for new construction include a Fair Share and local contractor component. Real property tax abatement is not available in TIF Districts within the Central Business District (CBD) or in portions of the Downtown Connection TIF District located outside the CBD. All financial incentive terms must begin by January 1 of the second calendar year following City Council authorization.

### Infrastructure Cost Participation

Without complying with competitive sealed bidding procedure, the City may participate in the costs of constructing infrastructure improvements at a level not to exceed 30 percent of the total contract price or at a level not to exceed 100 percent of the total cost for any over sizing of improvements required by the City, including, but not limited to increased capacity of the of improvements to future development in the area. Projects wherein City participation exceeds 30 percent of infrastructure costs require compliance with public competitive sealed bidding procedures.

### Development Fee Rebates

On a 'case by case' basis the City may approve an economic development grant in the amount of fees charged in the regulation of land development on a not-to-exceed basis. The rebate is payable after a Certificate of Occupancy is issued and contingent upon funding availability.

### ROW Abandonment Rebates and Credits

City may approve an economic development grant in the amount of monetary fees charged by the City for abandonment of public right-of-way and contingent upon funding availability. Such rebates are payable after City issues a Certificate of Occupancy; credits are offset against the costs of constructing certain negotiated public improvements which are not otherwise required of the developer.

### Business Development Grant Program

Companies considering a relocation/expansion in the city of Dallas may be eligible for a grant in lieu of tax abatement or to defray project costs such as: land purchase, building costs, loan guarantees, training costs, relocation costs, etc. Grants will be considered on a case-by-case basis and are subject funding limitations. Companies will be required to meet eligibility requirements of the Public/Private Partnership Program.

### Transit-Oriented Development (TOD) Program

Minimum eligibility for consideration of city incentives through the Public/Private Partnership Program will require a cumulative investment of \$300 million for new mixed-use, commercial, retail and/or residential development in proximity of at least two DART light-rail transit (with one or both in Southern Dallas) stations. TOD projects are eligible for consideration for the full complement of necessary and appropriate incentives available through this program including, but not limited to, tax increment financing, tax abatement, grants and loans, infrastructure cost participation. Residential developments seeking incentives will be required to have a 20 percent affordable housing set aside in North Dallas and mixed-income housing in Southern Dallas. Further, projects must meet the City's established Good Faith Effort guidelines for M/WBE participation.

### Economic Development GO Bond Program for Southern Dallas

General Obligation Bond funding may be used as described in this paragraph for private commercial, industrial, retail, residential, and mixed-use development in the Southern area of the city that promotes economic development. Funding may be provided as a catalyst to promote private economic development and may be used for planning, designing, extending, constructing and acquiring land for public streets, utilities and other related infrastructure facilities or uses consistent with this purpose. Funding is also available in support of mixed-use or residential development, for the acquisition of improved and unimproved properties and for the cost of demolition of existing structures. Private developments may be eligible for economic development grants and loans pursuant to Chapter 380 of the Texas Local Government Code. Grants and loans will be considered for infrastructure improvements and/or land acquisition consistent with the scope of funding and other uses described above. Grants or loans will be considered on a 'case by case' basis subject to funding limitations and development agreements approved by City Council, which agreements will contain appropriate conditions, safeguards and benchmarks to ensure that the public purpose of economic development will be carried out. Further it is anticipated that resources and other forms of development assistance from other applicable City economic development programs may be utilized to support this program.

# City of Dallas Public/Private Partnership Program

## Summary for Non-Residential Projects

### Local Government Corporation (LGC) Grant Program

The City of Dallas will consider making grants from its general fund to a LGC, subject to annual appropriation of funds and the approval of the Dallas City Council. These funds will be restricted to the payment of project costs, including the payment of debt service on any bonds issued by the LGC to finance project costs, and the funding of any necessary reserve fund or capitalized interest accounts and the payment of the cost of issuance of bonds.

### Target Industry Projects

Target Industry projects are generally defined as follows: Brownfields or recycling, information technology, building materials, media, advanced instruments and food processing/distribution. Target Industry projects must be confirmed in advance by the City in order to receive consideration under this designation.

### Non-Conforming Projects

Non-Conforming projects are considered on a case by case basis for high impact projects, unique developments and competitive situations where projects may receive competing offers of incentives. These projects require a simple majority vote of City Council in Southern Dallas and a 3/4 vote of City Council in the CBD and in Northern Dallas. High Impact Project - Projects creating/retaining a minimum of 500 jobs with substantial capital investment. In addition, this status may be granted to major projects by Fortune 500, Manufacturers 400 or Global 500 listed firms.

### Unique and Special Developments

Projects which have a metro-wide market area, and bring significant outside income into the City's economy and/or non-residential projects located in blighted areas as defined by the reinvestment zone provision in the Property Redevelopment and Tax Abatement Act.

### Competitive and Retention Projects

In special cases, companies receiving competing offers of incentives or those currently located in the city of Dallas considering a relocation/expansion are eligible to apply for financial incentives with negotiable terms. Existing firms must expand job base by 25 percent to be eligible for consideration. Incentives may be offered in specific cases to 'match other offers.' Companies may be required to demonstrate competing cities, offers, land/lease costs, taxes at current rates, utility rates, relocation costs, other significant costs and 'gap' to be filled, etc.

### Brownfields

Brownfields program may provide no-cost Phase I and Phase II Environmental Site Assessments for eligible properties. To be eligible, each site must: be within City limits and abandoned or underutilized; have a near-term economic redevelopment plan; not be under federal or state enforcement actions or a Resource Conservation and Recovery Act (RCRA)

permitted facility. In addition, the owner and applicant must authorize, in writing, permission to designate the site a Brownfield and applicant or prospective purchaser will consider entering site into the Texas Voluntary Cleanup Program. Brownfield sites are real property, the expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.

### Other Sources of Financial Assistance

#### Tax Increment Districts

Special districts funding public improvements (not services) with increased tax revenues resulting from new private development. Tax rates are the same as elsewhere in the City and no added cost to private parties is incurred.

#### Public Improvement Districts

Special districts created by petition to privately fund public improvements or special supplemental services over and above those provided by City, when such services are supportive of related City investments in capital improvements.

#### Freeport Exemption

The City offers property tax exemption on eligible goods 'in transit-those to be sent out of state within 175 days from acquisition to be assembled, stored, manufactured, processed or fabricated. Oil and natural gas do not qualify.

#### Foreign Trade Zone

Allows duty-free importing of foreign-made components into the Zone, where they may be assembled, manufactured, processed or packaged, Duties are charged only when products are subsequently distributed into the U.S. market- if they are shipped to international markets, no duty is levied.

#### Enterprise Zone Project Designation (State)

For qualified and approved businesses of 100 or more new jobs to the state of Texas, the City may apply to the State to rebate sales and use taxes paid, on a per-job basis. Also available is a reduction on a firm's franchise tax.

#### Grants and Loans

For qualified and approved businesses, the City will consider special programs for loans and grants to promote local economic development.

To obtain more detail on these programs, or to inquire regarding other assistance, contact: Office of Economic Development, Dallas City Hall, Room 5CS, Dallas, Texas 75201, Phone: (214) 670-1685, Fax: (214) 670-0158



# City of Dallas

## Public/Private Partnership Program Guidelines and Criteria for Residential Projects

	<i>Minimum Eligibility Criteria</i>	Tax Abatement*
		percentage on <u>added</u> real estate or personal property value
CENTRAL BUSINESS DISTRICT	<ul style="list-style-type: none"> <li>• minimum of 75 residential units added and more than four floors,</li> <li>• Minimum of \$15 million in private investment,</li> <li>• located within the CBD downtown freeway loop but outside DC and CC TIF Districts and within CBD downtown freeway loop,</li> <li>• Project not receiving tax abatement must have a minimum of 75 residential units, \$15 Million in private investment, and develop more than four floors,</li> <li>• Both projects are required to have the same developer .</li> </ul>	<ul style="list-style-type: none"> <li>• Projects that meet the minimum eligibility criteria can qualify for tax abatement on real property up to 90% for up 10 years on added real estate value</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>• Economic development grant in lieu of a tax abatement in an amount to be based on this criteria.</li> </ul>

Office of Economic Development  
 Dallas City Hall, Room 5CS  
 Dallas, Texas 75201  
 Phone (214) 670-1685  
 Fax: (214) 670-0158

## City of Dallas Public/Private Partnership Program Summary for Non-Residential Projects

### City of Dallas Public/Private Partnership Program Guidelines and Criteria Summary for Residential Projects

#### City of Dallas Public/Private Programs

It is the purpose of the following program to provide assistance for projects in the Central Business District (the "CBD") only where such assistance is necessary to stimulate private investment. Accordingly, this program is available when agreements between the City and private parties that are not tax-exempt are approved by City Council prior to private investment occurring. Projects seeking economic incentives must provide written assurance that "but for" the incentives sought, the proposed project would be substantially altered such that the economic returns to the city would be reduced or the project would not otherwise occur in the city.

#### Tax Abatement / Grant in Lieu of Tax Abatement

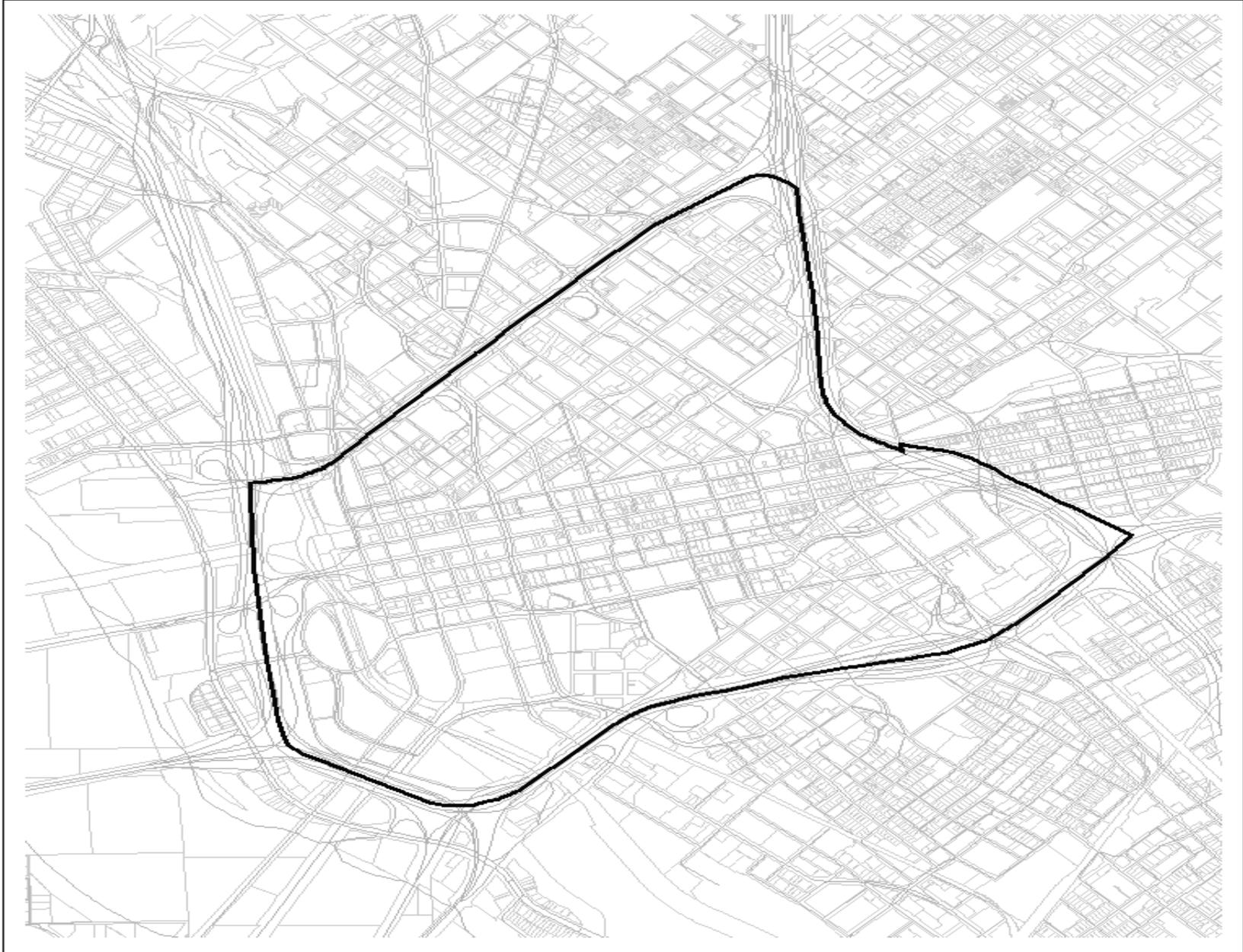
These mechanisms will allow for temporary abatement of real estate property taxes or economic development grants in lieu of tax abatement for an amount not to exceed 90 percent of the City's taxes on the total new improvement value of a property for a period of up to 10 years. To qualify for this type of incentive the project must be a residential project within the Downtown Freeway Loop but outside the Downtown Connection or City Center TIF District during the term of each district. A "Residential Project" receiving tax abatement must be a development or redevelopment that will create a minimum of 75 additional residential units, will have more than four floors and will include a minimum of \$15,000,000 in private investment. The residential development must be developed in conjunction with another development project located within either the Downtown Connection or City Center TIF Districts and within the CBD downtown freeway loop by the same or affiliated developer/owner. The second project not receiving tax abatement must have a minimum of 75 residential units, \$15,000,000 in private investment, and have more than four floors. Catalyst projects that create a minimum of 375 residential units and \$55,000,000 in private investment may have the two project criteria waived.

Non-conforming projects within the Central Business District are considered on a case by case basis and may be approved by a super majority (three-fourths) vote from the voting members of City Council.

Any developer receiving incentives for a residential project must verify the completion of the required improvements to City Staff and complete all contingencies outlined in the agreement. In support of the City's Good Faith Effort Program, a goal is set that two-thirds of the City's real property tax abatement agreements or economic development grants in lieu of tax abatement agreements include a Fair Share and local contractor component. In addition, all residential projects approved for tax abatement or such economic development grants will be subject to a ten percent affordable housing set-aside requirement. All Residential Project incentives are provided at the City's discretion and are subject to City Council approval.

For residential development projects that are rental-occupied, the tax abatement agreements will outline all required contingencies that must be met before tax abatements may be granted each year. The agreement may only be entered into with the developer/owner of the project.

For residential development projects that are owner-occupied, the economic development grant agreements will outline all required contingencies that must be met before grant payments will be made each year. An agreement may be entered into with the developer/owner of the project. In addition, economic development grant amounts will be determined as of January 31<sup>st</sup> of every year the agreement is active based on applicable tax payments made.

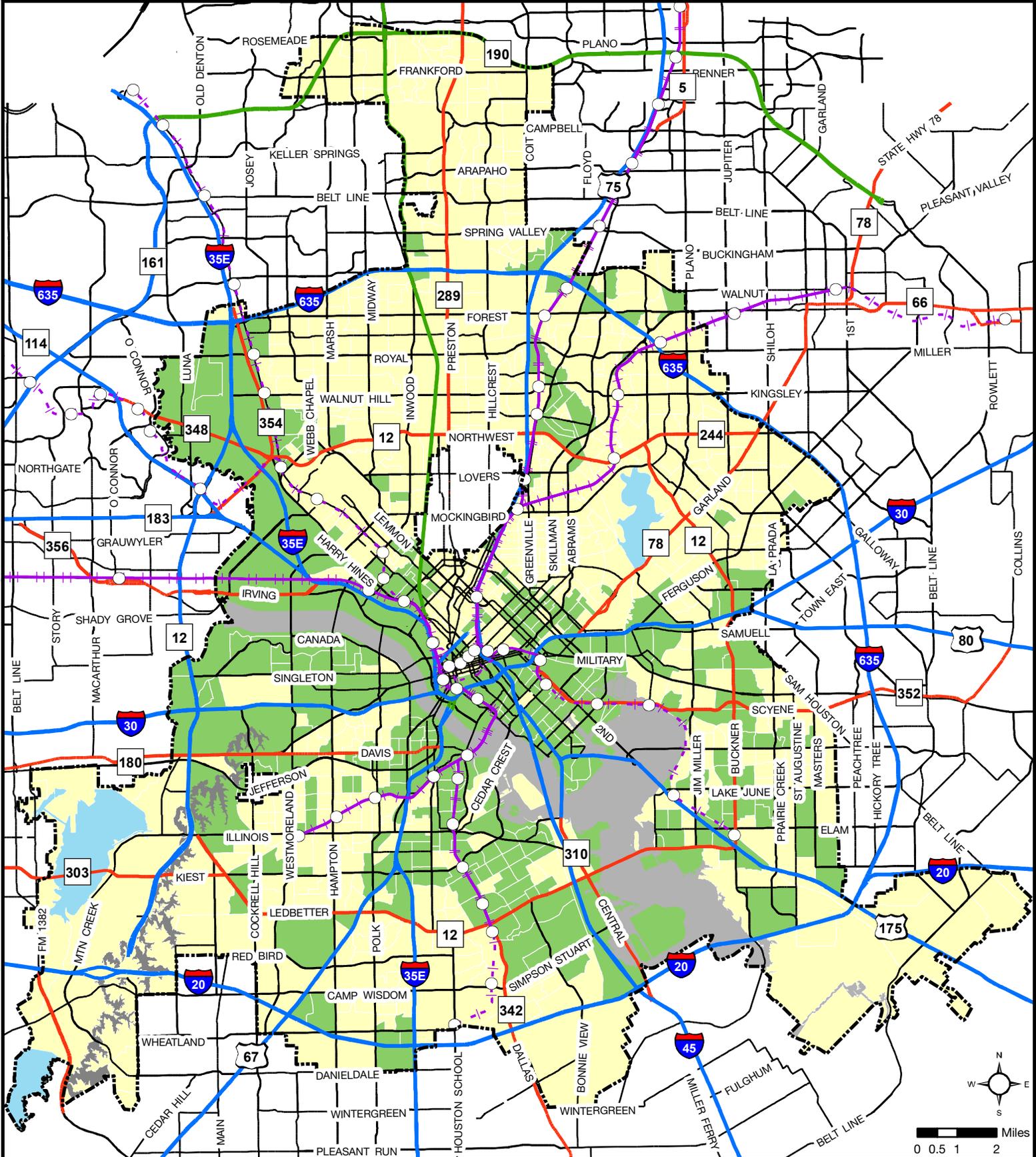


**Public/ Private  
Partnership Program -  
Residential Projects**

 Central Business District  
Inside the Freeway Loop



# City of Dallas: Enterprise Zones



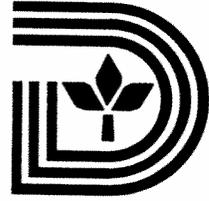
## DALLAS ECONOMIC DEVELOPMENT

Research & Information Division  
214.670.1685  
dallas-ecodev.org

### Legend

- Enterprise Zones
- City of Dallas
- DART Rail Station
- DART Rail Lines
- DART Rail Line Extensions
- Arterial
- Highway
- Tollway
- Freeway
- Escarpment
- Flood Plain
- Lake

# Memorandum



CITY OF DALLAS

DATE June 4, 2010

TO Members of the Economic Development Committee:  
Ron Natinsky (Chair), Tennell Atkins (Vice Chair), Jerry R. Allen,  
Dwaine Caraway, Sheffie Kadane, Ann Margolin, Linda Koop, and  
Steve Salazar

SUBJECT Hydrogen on Tilden project – Oak Cliff Gateway TIF District

Attached is the briefing material on the Hydrogen on Tilden project – Oak Cliff Gateway TIF District to be presented to the Economic Development Committee on Monday, June 7, 2010.

Please contact me if you need additional information.

  
A.C. Gonzalez  
Assistant City Manager

C: The Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Thomas Perkins, Jr., City Attorney  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Administrative Judge Municipal Court  
Ryan S. Evans, First Assistant City Manager  
Forest Turner, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Karl Zavitkovsky, Director of Office of Economic Development  
Hammond Perot, Assistant Director, Office of Economic Development  
Helena Stevens-Thompson, Assistant to the City Manager

# ***Oak Cliff Gateway TIF District Hydrogen on Tilden Project***

Economic Development Committee

June 7, 2010



Office of Economic Development  
[WWW.DALLAS-ECODEV.ORG](http://WWW.DALLAS-ECODEV.ORG)

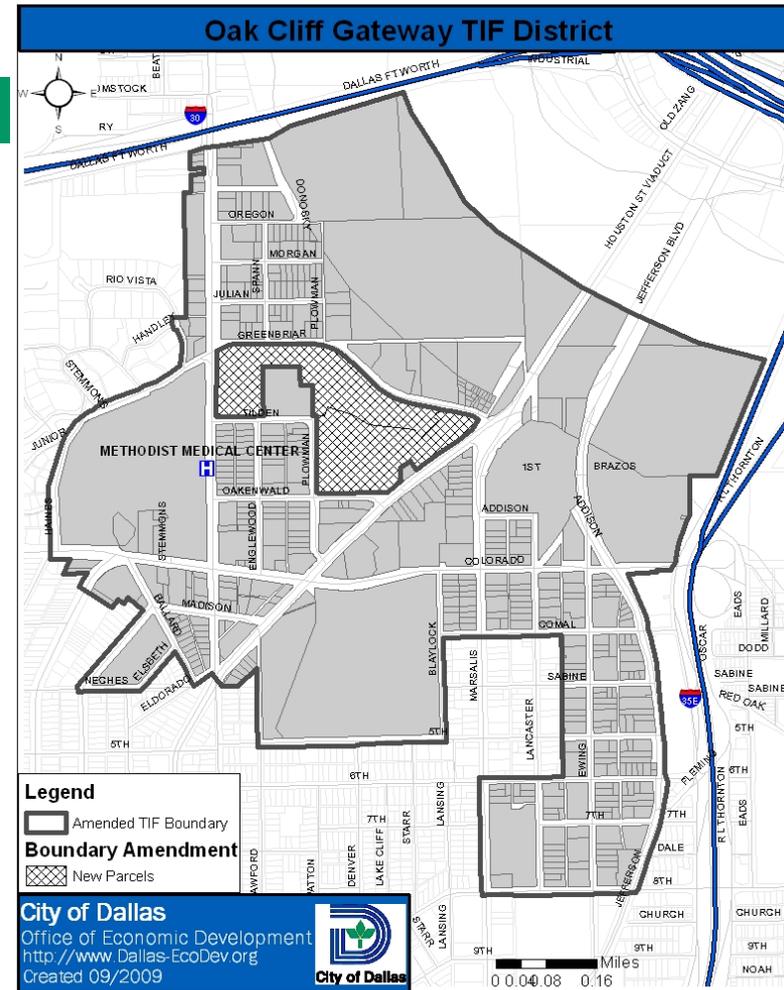


# Purpose

- ◆ Review the Hydrogen on Tilden project proposal for TIF funding in the Oak Cliff Gateway TIF District.
- ◆ Obtain Economic Development Committee approval for consideration of the project by City Council on June 23, 2010

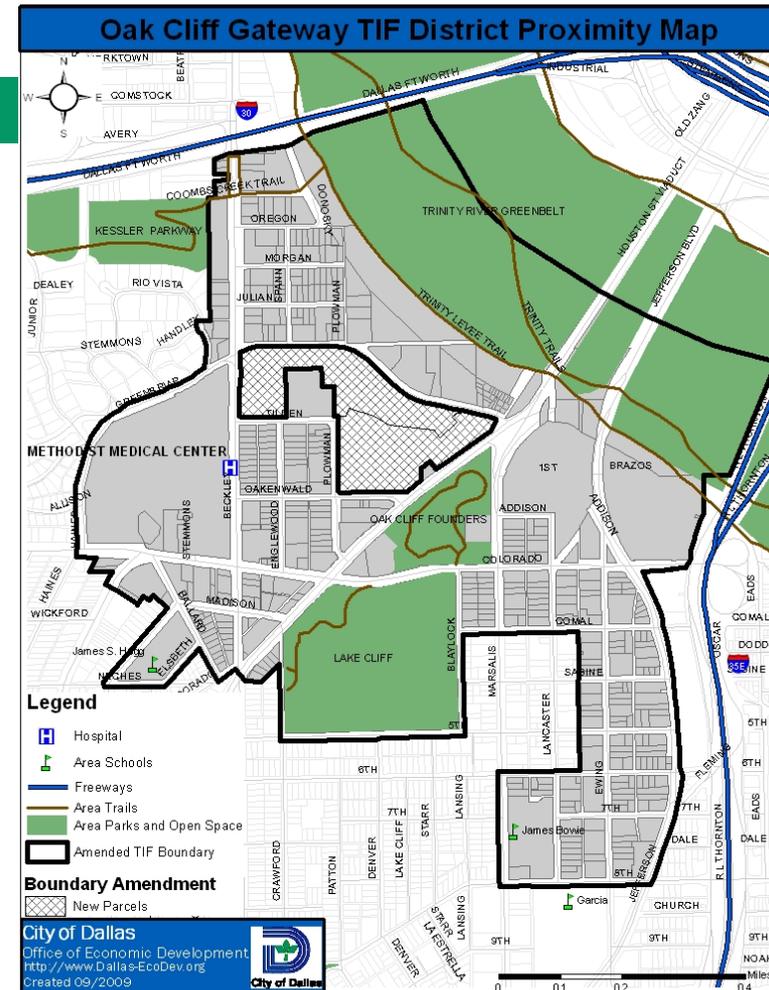
# Oak Cliff Gateway TIF District: *Background*

- ◆ The Oak Cliff Gateway TIF District was originally created in 1992
- ◆ In 2009, the district's term was extended for 10 additional years to take advantage of impending redevelopment within the District
- ◆ The District will expire December 31, 2022, or when approximately \$33 million in TIF increment has been collected
- ◆ The District is located adjacent to the Trinity River and southwest of Downtown Dallas



# Oak Cliff Gateway TIF District: Background (continued)

- ◆ This area is adjacent to the Trinity River, in close proximity to Interstates 30 and 35 and the future expansion of Methodist Medical Center
- ◆ Additional assets in and near the District include Lake Cliff Park, Founders Park, the Trinity River and Bishop Arts District



# Oak Cliff Gateway TIF District: *Current Status*

- ◆ **Changing market conditions within the District**
  - Recent development activity within the District indicates redevelopment interest exists in the area
    - **Methodist Medical Center** expansion completed in 2007 was a \$40M investment in the District
    - **Methodist Medical Center** has plans for \$30 to \$50 million expansion across from their facility on Beckley Avenue
    - **Grand Bank**, a \$2M investment, completed in 2008
    - **Wachovia Bank**, a \$1.1M, investment, completed in 2008
    - **Bishop Colorado Retail Plaza**, a \$5.12M investment, completed in 2009
    - **Trinity Town Homes Phase II**, a \$20M investment, completed in 2009
    - **Zang Triangle**, a \$32M investment, anticipated completion in 2011



# Oak Cliff Gateway TIF District: TIF Budget

<b>Oak Cliff Gateway TIF District</b>			
<b>Projected Increment Revenues to Retire TIF Fund Obligations</b>			
<b>Category</b>	<b>TIF Budget*</b>	<b>Allocated</b>	<b>Balance</b>
<b>Public Infrastructure Improvements – Streets, Streetscape, Water, Wastewater, Utility Burial</b>	\$11,021,756	\$4,123,443	\$6,898,313
<b>Façade Improvements</b>	\$3,655,115	\$1,630,000	\$2,025,115
<b>Environmental Remediation and Demolition</b>	\$6,645,663	\$2,476,084	\$4,169,579
<b>Pedestrian Linkages/Lighting</b>	\$1,661,416	\$1,453,000	\$208,416
<b>Educational/Training Facilities</b>	\$664,566	\$0	\$664,566
<b>Economic Development Grants</b>	\$8,307,079	\$4,100,000	\$4,207,079
<b>Administration</b>	\$1,495,274	\$511,411	\$983,863
<b>Total Project Costs</b>	<b>\$33,450,869</b>	<b>\$14,293,938</b>	<b>\$19,156,931</b>

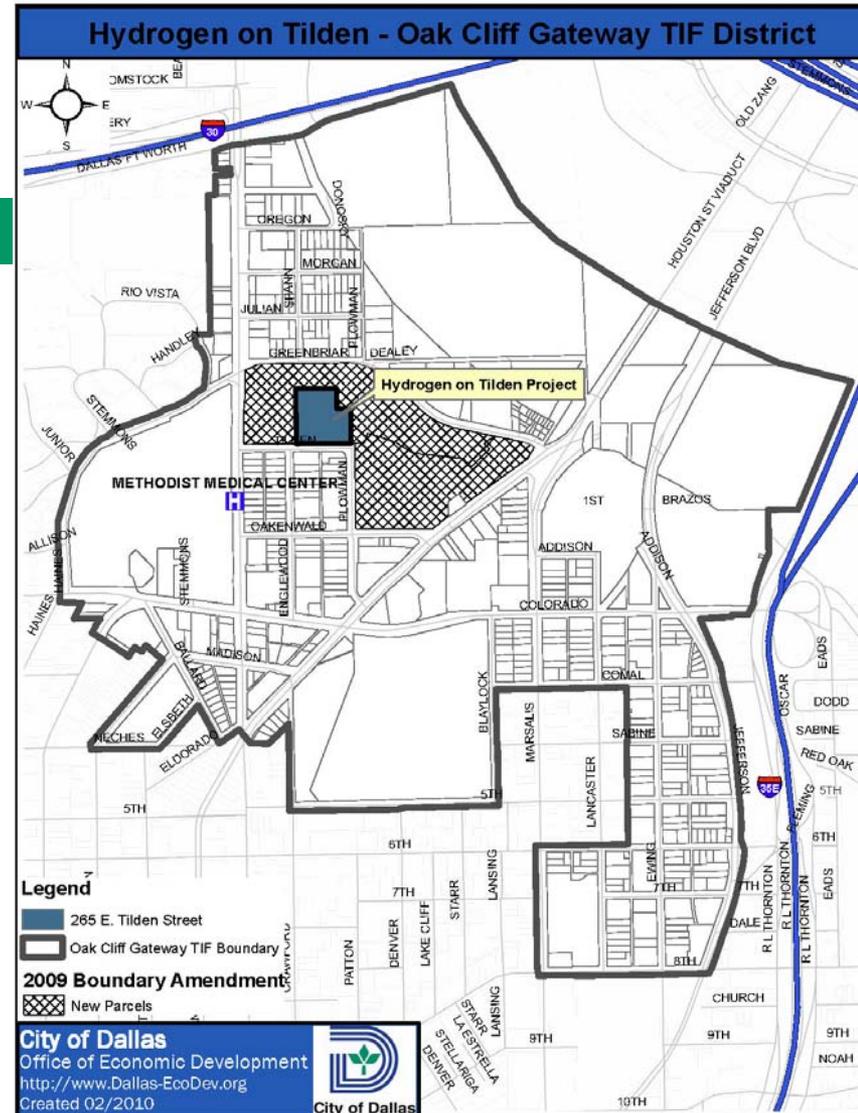
\* Budget shown in Total Dollars and based on 2009 District Extension and Amendments

\*\* All values are estimated expenditures based on Annual TIF Project Costs. These values depend on the timing of projects and will fluctuate.

# Hydrogen on Tilden Project

## ◆ Project Location

- The project is located at the terminus of Plowman Avenue and Tilden Street – 265 E. Tilden Street
- The site is 3.6 acres in size
- The site is one block east of Methodist Medical Hospital and less than a five minute drive from downtown Dallas



# Hydrogen on Tilden Project (continued)

## ◆ Project Description

- A 5-story, residential building with 180 residential units (approximately 145,367 square feet of residential space)
- A minimum of 36 units (20% of total project units) will meet affordable housing requirements
- Estimated private investment for the project is approximately \$20,000,000
- Recommended TIF subsidy for the project is \$3,000,000
- On-site amenities for the project include a pool, observation deck with roof top access, club house with fitness center and recreation/entertainment area and central mail room
- The project costs are approximately \$20.3M (See Appendix 1)
- TIF reimbursement funding is required as a repayment source for gap financing

# Hydrogen on Tilden Project *Rendering*



# Hydrogen on Tilden Project *Observation Deck Rendering*





# Hydrogen on Tilden Project

## *Proposed TIF Funding*

- ◆ The Hydrogen on Tilden project would not be developed, but for TIF funding
- ◆ TIF funds for the project would be used to offset the cost of the following improvements:
  - Site assessment
  - Streetscape/utilities design and construction
  - Project financing gap

Description	Amount
Environmental Remediation and Demolition	\$62,500
Public Infrastructure Improvements – Streetscape/Utilities (Design and Construction)	\$207,000
Economic Development TIF Grant	\$2,730,500
<b>Total TIF Funding Request</b>	<b>\$3,000,000</b>

# Hydrogen on Tilden Project

## *Funding Sources & Uses*

- ◆ Funding Sources and Uses

Funding Source	Amount	Use
First Mortgage Bank Loan	\$12,772,695	Construction
Gap Loan	\$3,500,000	Construction
Private Equity	\$3,999,188	Land Acquisition
<b>Total</b>	<b>\$20,271,883</b>	

# Hydrogen on Tilden Project Summary

Proposed Hydrogen on Tilden Project	
<b>Project Square Footage</b>	145,367 square feet – 180 units 28,488 square feet – common area
<b>Private Investment</b> <i>(land acquisition, hard and soft costs)</i>	\$16,771,883
<b>Total Project Costs</b> <i>(actual investment, land acquisition, soft costs, debt expenses, etc)</i>	\$20,271,883
<b>TIF Funding</b>	\$3,000,000
<b>% TIF Funds to Total Project Costs</b>	14.79%
<b>Return on Cost with TIF Reimbursement</b>	8.6% <i>(See Appendix 4 for calculation)</i>
<b>Return on Cost without TIF Reimbursement</b>	7.3% <i>(See Appendix 4 for calculation)</i>
<b>Developer Fee</b>	3%
<b>Anticipated Construction Start Date</b>	December 31, 2010
<b>Anticipated Project Completion Date</b>	December 31, 2011



# Recommendations

- ◆ The following action is recommended:
  - Approval of a Development Agreement with Hydrogen on Tilden, LLC, for TIF reimbursement for the Hydrogen on Tilden project

# ◆ Appendices

# Appendix 1: Hydrogen on Tilden Project Budget

Hydrogen on Tilden Project Budget	
<b>Private Costs</b>	
<b>Land/Building:</b>	<b>Amount</b>
Land Cost (Acquisition)	\$4,400,000
Other Cost (specify)	
Less Pad/Land Sales	
<b>Total Land Acquisition</b>	<b>\$4,400,000</b>
<b>Hard Costs:</b>	
Site work	\$717,000
Building construction costs	\$12,288,560
Garage construction costs	
Hard cost contingency	\$286,534
Other hard costs (specify) Engineering, Erosion Control, Retaining Walls	\$200,000
<b>Total Hard (total construction)</b>	<b>\$ 13,492,094</b>
<b>Soft Costs:</b>	
Marketing expenses, advertising, etc.	\$ 125,000
Architects/Engineers/Consultants Total	\$ 572,000
Appraisal, market study, & feasibility	\$ 37,000
Legal & Accounting	\$ 117,240
Loan expenses	\$ 374,107
Title & Closing Costs	\$ 48,582
Consulting/Developer Fee & Reimbursable expenses	\$ 592,445
Property Taxes	\$ 73,915
Security	\$ 100,000
Surveys	\$ 20,000
Soft cost contingency	\$
<b>Total Soft Costs</b>	<b>\$ 2,060,289</b>
<b>Public Costs</b>	
<b>Environmental/Demo</b>	
Environmental Site Assessment	\$ 55,000
Engineering	\$ 7,500
Other environmental/demo (specify)	\$
<b>Total Environmental/Demo</b>	<b>\$ 62,500</b>
<b>Streetscape/utilities:</b>	
Sidewalks	\$ 50,000
Landscaping	\$ 30,000
Utilities	\$ 75,000
Lighting	\$ 40,000
Architectural/Engineering:	\$ 12,000
Other:	\$
<b>Total Streetscape</b>	<b>\$ 207,000</b>
<b>Other:</b>	
Façade at Entrance	\$ 50,000
Park/plaza construction	\$
Other (describe)	
<b>Total Other</b>	<b>\$ 50,000</b>
<b>Total Development Costs (private plus public)</b>	<b>\$ 20,271,883</b>

# Appendix 2: TIF Increment Chart

Projected TIF Increment Schedule											
Tax Year	Net Taxable Assessed Value City	Cumulative Prop Val Growth	Captured Appraised Value City	Tax Increment Revenue Total Dollars	Accumulated Net Present Value	Tax Increment Revenue City	Tax Increment Revenue DISD	Tax Increment Revenue Dallas County	Tax Increment Revenue DCHD	Tax Increment Revenue DCCCD	
Base Year	1992	\$38,570,128									
1	1993	\$38,245,158	-0.84%	(\$324,970)	\$0	\$0	\$0	\$0	\$0	\$0	
2	1994	\$38,699,692	0.34%	\$129,564	\$0	\$0	\$0	\$0	\$0	\$0	
3	1995	\$38,323,980	-0.64%	(\$246,148)	\$0	\$0	\$0	\$0	\$0	\$0	
4	1996	\$39,118,366	1.42%	\$548,238	\$0	\$0	\$0	\$0	\$0	\$0	
5	1997	\$41,514,962	7.64%	\$2,944,834	\$59,146	\$44,722	\$19,189	\$27,095	\$5,919	\$5,471	\$1,472
6	1998	\$43,746,236	13.42%	\$5,176,108	\$103,331	\$118,606	\$33,598	\$47,625	\$10,207	\$9,312	\$2,588
7	1999	\$45,659,848	18.38%	\$7,089,720	\$142,199	\$214,752	\$47,324	\$63,573	\$13,868	\$13,868	\$3,566
8	2000	\$51,431,069	33.34%	\$12,860,941	\$266,401	\$385,083	\$85,847	\$116,281	\$25,188	\$32,641	\$6,444
9	2001	\$54,818,286	42.13%	\$16,248,158	\$339,026	\$590,062	\$108,456	\$147,727	\$31,827	\$41,245	\$9,771
10	2002	\$56,761,977	47.17%	\$18,191,849	\$385,383	\$810,400	\$127,307	\$165,313	\$35,636	\$46,181	\$10,947
11	2003	\$52,797,457	36.89%	\$14,227,329	\$260,649	\$951,319	\$85,116	\$110,378	\$24,785	\$30,875	\$9,496
12	2004	\$55,421,996	43.69%	\$16,851,868	\$324,311	\$1,117,124	\$111,266	\$133,818	\$30,582	\$36,950	\$11,695
13	2005	\$57,308,839	48.58%	\$18,738,711	\$412,881	\$1,316,733	\$138,985	\$170,975	\$40,039	\$47,546	\$15,336
14	2006	\$60,675,614	57.31%	\$22,105,486	\$485,923	\$1,538,881	\$161,193	\$203,393	\$47,284	\$56,148	\$17,905
15	2007	\$76,125,212	97.37%	\$37,555,084	\$772,572	\$1,872,871	\$256,776	\$316,447	\$84,545	\$87,155	\$27,649
16	2008	\$95,665,708	148.03%	\$57,095,580	\$1,302,824	\$2,405,469	\$418,060	\$556,443	\$122,836	\$152,368	\$53,118
17	2009	\$104,589,616	171.17%	\$66,019,488	\$1,495,341	\$2,983,530	\$493,760	\$607,445	\$150,590	\$180,893	\$62,652
18	2010	\$112,021,856	190.44%	\$73,451,728	\$1,663,682	\$3,591,698	\$549,345	\$675,829	\$167,543	\$201,258	\$69,706
19	2011	\$114,822,403	197.70%	\$76,252,275	\$1,727,114	\$4,188,725	\$570,291	\$701,597	\$173,931	\$208,931	\$72,363
20	2012	\$179,192,963	364.59%	\$140,622,835	\$2,479,040	\$4,999,081	\$1,051,718	\$1,293,871	\$0	\$0	\$133,451
1	2013	\$183,672,787	235.06%	\$145,102,659	\$1,137,576	\$5,350,717	\$922,439	\$0	\$215,136	\$0	\$0
2	2014	\$225,405,030	311.19%	\$186,834,902	\$1,464,748	\$5,778,865	\$1,187,737	\$0	\$277,011	\$0	\$0
3	2015	\$281,503,156	413.52%	\$242,933,028	\$1,904,546	\$6,305,298	\$1,544,362	\$0	\$360,185	\$0	\$0
4	2016	\$311,270,652	467.82%	\$272,700,524	\$2,137,918	\$6,864,105	\$1,733,598	\$0	\$404,319	\$0	\$0
5	2017	\$343,797,979	527.16%	\$305,227,851	\$2,392,923	\$7,455,557	\$1,940,379	\$0	\$452,546	\$0	\$0
6	2018	\$370,265,234	575.44%	\$331,695,106	\$2,600,423	\$8,063,348	\$2,108,636	\$0	\$491,788	\$0	\$0
7	2019	\$417,984,974	662.49%	\$379,414,846	\$2,974,537	\$8,720,778	\$2,411,997	\$0	\$562,539	\$0	\$0
8	2020	\$466,897,708	751.72%	\$428,327,580	\$3,358,003	\$9,422,605	\$2,722,943	\$0	\$635,060	\$0	\$0
9	2021	\$499,160,955	810.57%	\$460,590,827	\$3,260,371	\$10,066,977	\$2,643,775	\$0	\$616,596	\$0	\$0
10	2022	\$532,230,783	837.65%	\$493,660,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$33,450,867	\$10,066,977	\$21,474,098	\$5,337,811	\$4,979,961	\$1,150,842	\$508,162	



## Appendix 3: Hydrogen on Tilden, LLC

- ◆ The members of Hydrogen on Tilden, LLC (HOT, LLC) include Louis Ramirez, Marchand Froschheuser, and Ezequiel Witis
- ◆ While functioning as the development team of HOT, LLC, they also represent RWI Developments, Inc in their roles listed below
  - Louis Ramirez, Senior Partner – over 20 years of experience managing multi-million dollar accounts in the IT industry; seasoned real estate investor; co-founded RWI Developments Inc. in 2007
  - Marchand Froschheuser, Senior Partner – over 12 years of senior level management and consultant experience in large-scale, multi-family, commercial and mixed use development projects
  - Ezequiel Witis, Senior Partner – 19 years of experience in architectural design; co-founded RWI Developments, Inc. in 2007

# Appendix 4: Calculation of Return on Cost

<b>Project Costs</b>	
Hard Cost	\$13,542,094
Soft Cost	\$2,060,289
Acquisition	\$4,400,000
Public Costs	\$269,500
<b>Total Project Cost (Without City \$)</b>	<b>\$20,271,883</b>

<b>Total Project Cost (Without City \$)</b>	<b>\$20,271,883</b>
<b>CITY ASSISTANCE (Current \$)</b>	<b>\$3,000,000</b>
<b>Total Project Cost (With City \$)</b>	<b>\$17,271,883</b>

<b>Return on Cost Analysis NOI/Total Project Costs</b>	
Return on Cost (Without City \$)	<b>7.3%</b>
Return on Cost (with City \$)	<b>8.6%</b>

<b>Income</b>	
1) Rental Income	\$2,195,856
2) Other Income	\$215,460
<i>Includes parking, storage and trash pick-up, etc.</i>	
<b>Gross Income</b>	<b>\$2,242,524</b>
<i>Includes Vacancy at 7%</i>	
- Operating Expenses	\$441,316
- Utilities, insur, taxes	\$320,060
<b>NOI</b>	<b>\$1,481,148</b>
Note: income assumptions uses stabilized operating income	

# Memorandum



CITY OF DALLAS

DATE June 4, 2010

TO Members of the Economic Development Committee:  
Ron Natinsky, Chair; Tennell Atkins, Vice Chair; Jerry Allen;  
Dwaine Caraway; Sheffie Kadane; Linda Koop; Ann Margolin;  
Steve Salazar

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

On May 19<sup>th</sup>, Council was provided an overview of the preliminary rankings of each Key Focus Area during FY 2010-11 Budget Workshop #5. During your June 7<sup>th</sup> committee meeting, the preliminary rankings for Economic Vibrancy Key Focus Area will be further reviewed. Staff from various departments will be available to answer questions that you may have.

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

A handwritten signature in cursive script, reading "Jeanne Chipperfield".

Jeanne Chipperfield  
Chief Financial Officer

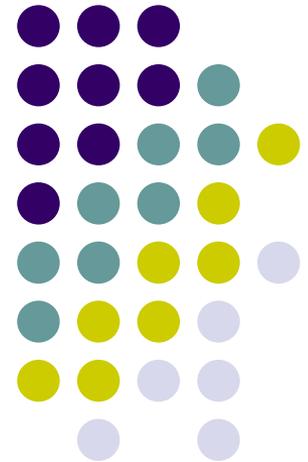
## Attachment

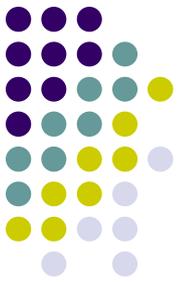
c: Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Thomas P. Perkins, Jr., City Attorney  
Deborah A. Watkins, City Secretary  
Craig Kinton, City Auditor  
C. Victor Lander, Judiciary  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzales, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Helena Stevens-Thompson, Assistant to the City Manager

# FY 2010-11 Budget: Economic Vibrancy Preliminary Ranking of Bids

Economic Development Committee  
and Housing Committee

June 7, 2010

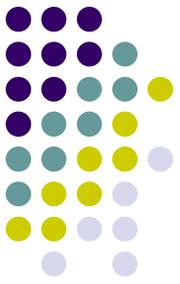




# Purpose

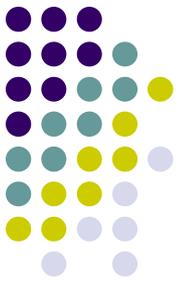
- Review Price of Government process
- Recap May 19th briefing
- Discuss Economic Vibrancy preliminary rankings, including:
  - Services above funding line
  - Higher Priority \*\*\* Services to be funded should additional funding become available
  - Lower Priority Services that are currently below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

# Review Price of Government Process



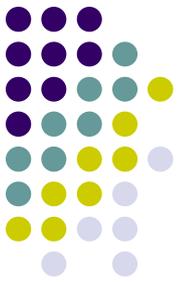
- ✓ July 29<sup>th</sup> – Budget Workshop #1 – During Council retreat, Citywide results and indicators were established
- ✓ October 19<sup>th</sup> – Budget Workshop #2 – During Council meeting, work completed at July council retreat was confirmed and Strategic Plan was finalized
- ✓ January 20<sup>th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

# Review Price of Government Process



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

# Review Price of Government Process



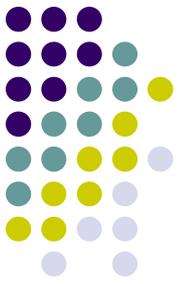
- ✓ April – City Manager and KFA Teams prioritized offers/services into three categories
  - ✓ Above Funding Line Services – bids which are currently above funding line on attached ranking sheets and are considered to be funded in preliminary FY 2010-11 budget
  - ✓ Higher Priority \*\*\* Services –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

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



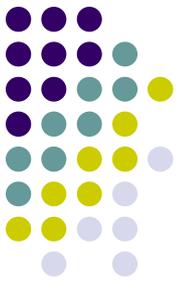
- FY 2010-11 budget development is equally if not more challenging than FY 2009-10
- Property tax revenues account for 42% of General Fund
  - Property values are appraised once per year and changes lag behind other economic conditions
  - Property values decreased by 3.5% in tax year 2009 and greater value loss is expected for tax year 2010

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



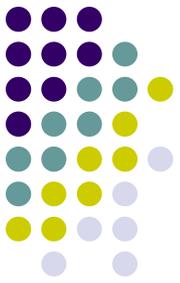
- Sales tax revenues account for 21% of General Fund
  - Monthly sales tax receipts have been down for 16 consecutive months when compared to same month of previous year
    - On May 12, received notification of first month since October 2008 that monthly receipts were up slightly when compared to same month of previous year
  - FY 2009-10 (current year) is estimated to be \$27.5m less or 12% less than actual receipts received in FY 2007-08 before recession

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



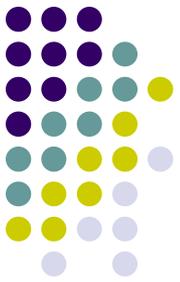
FY 2009-10 Adopted Revenue Budget	\$1,018.4m
Property Tax	-\$53.6m
Sales Tax	-\$6.6m
Franchise Fees	-\$0.4m
Non-recurring revenues and use of fund balance	-\$29.5m
Other miscellaneous revenues	-\$9.5m
Total Revenue Changes	-\$99.6m
FY 2010-11 Forecast Revenue	\$918.8m
FY 2010-11 Forecast Expense – to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

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



Key Focus Area	Services Above the Line – <u>Is Funded</u>	Higher Priority *** Services – <u>Not Funded, but Should Be</u>	Lower Priority Services <u>Isn't Funded</u>
Public Safety	\$583.6m	\$45.0m	\$14.1m
Economic Vibrancy	\$52.3m	\$10.2m	\$8.2m
Clean Healthy Environment	\$102.8m	\$2.8m	\$1.1m
Culture, Arts & Recreation	\$42.6m	\$5.1m	\$17.0m
Educational Enhancements	\$12.5m	\$5.3m	\$4.2m
E3 Government	\$125.0m	\$12.9m	\$5.2m
Total	\$918.8m	\$81.3m	\$49.8m

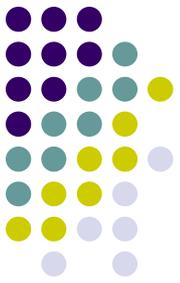
# FY 2010-11 Outlook – Economic Vibrancy



- See Appendix for Economic Vibrancy bids and rankings

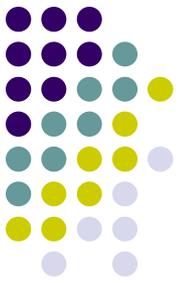
Services Above the Line (Is Funded)	Higher Priority *** Services (Should be Funded)	Lower Priority Services (Isn't Funded)
\$52.3m	\$10.2m	\$8.2m

# Economic Vibrancy – Highlights, Services Above the Line (Is Funded)



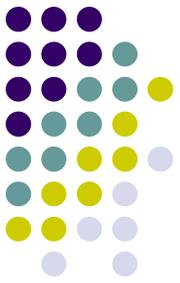
- Fund flood control and floodplain/drainage management
- Fund street lighting power and maintenance
- Fund ROW maintenance but at a reduced level; reduce mowing from 18 to 12 cycles per year
- Fund street and alley maintenance but at reduced level including reduction of 84 FTE
- Fund traffic engineering but only for safety and congestion requests

# Economic Vibrancy – Highlights, Services Above the Line (Is Funded)



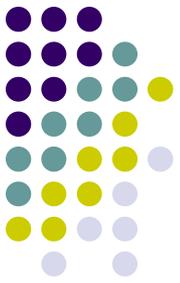
- Fund Public Works capital program implementation at reduced level
- Fund Fair Park operation and maintenance excluding some security and night time lighting
- Fund similar Economic Development service delivery by enhancing outside revenues
- Fund numerous housing programs through grant funds
- Funds transportation planning and strategic land use

# Economic Vibrancy – Highlights, Higher Priority \*\*\* Services (Should be Funded)



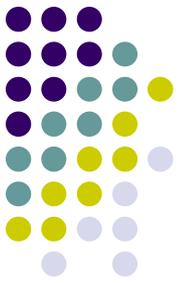
- Should restore street rehabilitation/restoration, concrete service and street crack sealing to current year level
- Should restore ROW maintenance contracts and inspections to current year level
- Should restore ROW management (cut control)
- Should restore For Hire Transportation regulation and enforcement
- Should restore partial funding for pavement management
- Should restore partial operation and maintenance of Fair Park
- Should add funding for capital program implementation

# Economic Vibrancy – Highlights, Lower Priority Services (Isn't Funded)



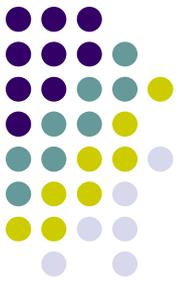
- Does not fund traffic operations including faded or graffitied sign replacement, street re-striping, and neighborhood traffic calming
- Does not fund interagency capital project implementation (i.e. stop working with TxDOT and Dallas County on joint street projects)
- Does not fund Fair Park security and night time lighting at current level
- Does not fund vendor development

# Economic Vibrancy – Highlights, Lower Priority Services (Isn't Funded)



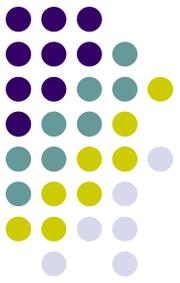
- Does not fund economic development at current level in areas such as software for research, marketing materials, studies, international business travel, advertising, outreach efforts, and participation in industry events and trade shows

# FY 2010-11 Outlook – Balancing Strategies



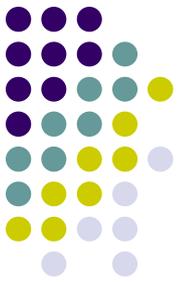
- Combination of strategies is necessary to eliminate \$81.3m current forecasted differential
- Following strategies for additional cost reductions and revenue enhancements for consideration and legal review
  - Implement additional civilian furlough days
  - Implement uniform furlough days
  - Examine 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

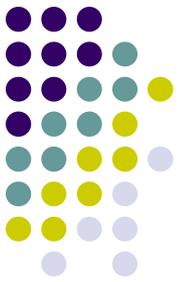


- Minimize police officer attrition replacement
- Review new fee study and prior year studies to ensure fees are set to full cost recovery where possible
- Evaluate new revenue sources
  - Transportation user fee
  - Garage sale permit fee
  - Off-duty police officer fee
- Evaluate expanding existing revenue sources
  - Property tax
  - Multi-tenant registration
  - Solid waste franchise

# FY 2010-11 Outlook – Balancing Strategies

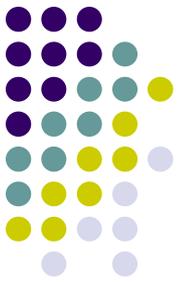


- Continue review and analysis of all bids to eliminate lower priority spending
- Review of internal service costs
- Continue to seek out efficiencies
- Evaluate outsourcing options
- Capitalize bond program in-house implementation expenses



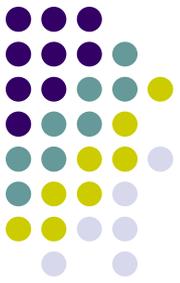
# Next Steps

- 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

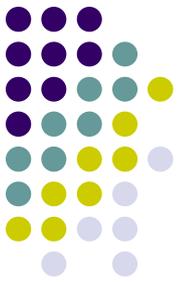
# Ranking Sheets



- 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

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
1	TWM-003	Flood Control	\$ 299,106	\$ -	\$ 299,106	\$ 52,048,885	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Flood Control Division: pump stations, pressure sewers, levees, flood walls, drainage/closure structures, etc.</p> <p>Primarily reimbursed from Storm Water Management Fund - \$9,129,332</p>
2	TWM-002	Floodplain and Drainage Management	\$ 475,704	\$ -	\$ 475,704	\$ 51,573,181	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds studies and mapping to ensure public infrastructure and private developments are designed to avoid flooding; planning, design, construction and management of drainage infrastructure in Capital Bond programs; management of the Dallas Floodway System Study and Levee Remediation Plan that manages fill permit and floodplain alteration permit review.</p> <p>Primarily reimbursed from Storm Water Management Fund - \$1,292,878</p>
3	PBW-017	Street Lighting	\$ 16,959,323	\$ -	\$ 16,959,323	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds electricity and maintenance for street lights on city streets and freeways. The Street Lighting Agreement with ONCOR, requires the City to pay operation and maintenance charges for all street lights owned by ONCOR. The City would need to purchase the street light system in order to control all aspects of maintenance costs. The City is required by tariff to pay a monthly flat fee for the operation and maintenance of all ONCOR owned street lights, even if the lights are de-energized due to equipment failure. ONCOR's fees are regulated by the State Public Utilities Commission (PUC). Staff responds to requests for new street lights and oversees maintenance repairs performed by ONCOR.</p> <p><b>Revenue generated - \$1,400,000</b></p>
4	TWM-001	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides critical flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Implementation of the projects is in accordance with the Trinity River Corridor Project Balanced Vision Plan.</p> <p>This bid is fully reimbursed by Capital Bond Interest Earnings - \$1,245,000</p>
5	HOU-013	Urban Land Bank	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the identification, foreclosure and acquisition of property for resale to developers of low affordable housing for low to moderate income families. This bid has no impact on general fund.</p> <p>This bid is fully funded from the Urban Land Bank - \$350,000</p>
6	HOU-014	First-Time Homebuyer Loans	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides loans for up to \$12,000 to low-income first time homebuyers for down payments, closing costs, and mortgage reductions. In addition it provides assistance of up to \$1500 for minor repairs necessary for homes to meet Federal Housing Quality Standards. This program has no impact on general fund.</p> <p>This bid is fully funded by CDBG - \$3,039,470 and HOME - \$90K</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
7	HOU-015	Home Repair - South Dallas/Fair Park	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides up to \$8,000 to low-to-moderate income and/or handicapped homeowners for minor repairs and safety improvements to owner-occupied single-family homes. This bid is entirely grant funded and has no impact on the general fund.</p> <p>This bid is fully funded by CDBG- \$100,000.</p>
8	HOU-017	Neighborhood Investment Program-Infrastructure Improvements	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides funds for public improvement projects as part of the Neighborhood Investment Program. This bid has no impact on general fund.</p> <p>This bid is fully funded by CDBG - \$2,764,924.</p>
9	HOU-018	Residential Development Acquisition Loan Program	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides funding for acquisition, relocation, and demolition gap financing for nonprofit and for profit housing developers to redevelop properties for low and moderate-income homeowners and/or renters. This bid has no impact on general fund.</p> <p>This bid is fully funded by CDBG- \$1,000,000.</p>
10	HOU-019	Community Based Development Organization (CBDO)	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides loans for the construction of new housing by Community Based Development Organizations (CBDO's) in targeted revitalization areas (i.e. NIP).</p> <p>This bid is fully funded by CDBG - \$700,000.</p>
11	HOU-020	Neighborhood Non-Profits Housing Development	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides for development and pre-development loans to nonprofit City-certified Community Housing Development Organization (CHDO) developing affordable housing for low income households. Provides operating assistance grants up to \$50,000 to nonprofit City-certified CHDO's developing affordable housing for low income households.</p> <p>This bid is fully funded by HOME grant - \$3,126,556.</p>
12	HOU-021	Reconstruction/SHARE Housing for Low-Income Households	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides homeowners assistance for demolition of their un-repairable existing house and reconstruction of a new house on the lot. Provides deferred payment loans up to \$93,400 per unit for reconstruction. Also provides approximately \$2,200 for title services and \$1,200 for reimbursement of one year's property taxes and insurance.</p> <p>This bid is fully funded by HOME grant - \$1,932,257.</p>
13	HOU-026	Neighborhood Enhancement Program (NEP)	\$ -	\$ -	\$ -	\$ 34,613,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid provides neighborhood public improvements to increase aesthetic appeal and compliment community development efforts in the Neighborhood Investment and other strategically targeted areas.</p> <p>This bid is fully funded by CDBG - \$150,000.</p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

Line	1 Bid Number	2 Bid Name	3 Bids to Maintain Current Year Service Level	4 New Services / Enhancements to Increase Current Year Service	5 Recommended Amount	6 RUNNING TOTAL	Comments/Impact Statements
14	DFD-004	Fire Inspection for New Construction	\$ 440,668	\$ -	\$ 440,668	\$ 34,173,190	<b>CURRENT YEAR SERVICE</b> This bid funds fire and safety inspections of new construction to ensure the buildings meet local building, fire, mechanical, plumbing and electrical code requirements. Approval of the life safety equipment and systems is required before a Certificate of Occupancy may be issued.
15	ECO-004	Business Development	\$ 527,761	\$ -	\$ 527,761	\$ 33,645,429	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds three integrated components: business expansion and retention, business recruitment and marketing i.e. attracting, retaining and expanding businesses; creating and retaining jobs; facilitating new investment (tax base) This bid reduces funding for focused industry marketing and materials. Partial reimbursements from TIF-\$103,510 and City of Dallas Regional Center-\$236,138 <i>See also ECO-004-A (Line 52) and ECO-004-B (Line 63)</i>
16	ECO-002	Economic Development Research and Information Services	\$ 437,145	\$ -	\$ 437,145	\$ 33,208,284	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds Research staff within OED. Division calculates fiscal impact of development projects, performs infrastructure and build-out analysis on new projects, produces employment, business, demographic and other statistical estimates; researches businesses and retailers to recruit to downtown and southern Dallas; updates over 200 pages of fact sheets, reports and maps annually that are used by businesses, Council/Mayor's office; performs approximately 250 ad-hoc research requests each year. This bid contains reductions in Department Support and Computer Software Licenses Partial reimbursements from TIF-\$21,590 and City of Dallas Regional Center-\$51,080 <i>See also ECO-002-A (Line 55)</i>
17	ECO-003	Area Redevelopment	\$ 20,438	\$ -	\$ 20,438	\$ 33,187,846	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds Policy Development, Project Area Identification, TIF Plan Creation, Negotiation of TIF Incentives, Contract Development, Capital Planning work with DWU and Public Works, Ongoing Maintenance of TIF Improvements. This bid contains reductions in the production of marketing materials, economic studies and property appraisals. Primarily reimbursed from TIF - \$1,057,914 <i>See also ECO-003-A (Line 57)</i>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
18	DEV-002	Real Estate for Private Development	\$ 104,470	\$ -	\$ 104,470	\$ 33,083,376	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid supports the sale of tax foreclosed property &amp; unneeded City property such as streets, alleys, easements, surplus land or bldgs; supports the leasing of City-owned facilities &amp; land to private sector developers, citizens and others; processes leases for City Departments in need of facilities or land not owned by the City and licenses right-of-way for development purposes &amp; neighborhood enhancement projects.</p> <p>This bid eliminates 1 FTE.</p> <p><b>Revenue generated - \$2,538,609</b></p> <p><i>See also DEV-002-A (Line 61)</i></p>
19	ECO-006	Small Business Initiatives	\$ 213,304	\$ -	\$ 213,304	\$ 32,870,072	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Small Business Initiatives within Economic Development. This bid provides for direct assistance and support to small business to encourage start-up and expansion that creates and retains jobs. Staff also supports implementation of the Mayor's Southern Dallas Task Force initiative for redevelopment of Southern and West Dallas, and will be involved in the New Markets Tax Credit Program (NMTC).</p> <p>Partially funded by CDBG -\$1,523,986</p> <p><i>See also ECO-006-A (Line 59)</i></p>
20	PKR-002	Operation & Maintenance of Fair Park	\$ 6,877,004	\$ -	\$ 6,848,723	\$ 26,021,349	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation and maintenance of Fair Park as well as the public relations, marketing and centralized reservation services for Park and Recreation. This bid combines two park departments (Fair Park and Reservations Office). This bid includes a reduction of 8 FTEs and \$585,567.</p> <p>Reductions will result in increased caller wait times, negatively impacting customer service and reservations booked; elimination of departmental community relations; elimination of management oversight for Reservation and Fair Park Sales, Aquatics, Youth Services and Volunteer Services; elimination of departmental marketing and administrative support.</p> <p><b>Revenue generated - \$3,702,645</b></p> <p><i>See also PKR-002-A (Line 56) and PKR-002-B (Line 49)</i></p> <p><b>Team recommends additional reduction of \$28,281 from the botanical &amp; agricultural supplies from \$53,281 to \$25,000.</b></p>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

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Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
21	ECO-008	International Business Development	\$ 167,623	\$ -	\$ 167,623	\$ 25,853,726	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid promotes international investment in Dallas and expansion of international trade for existing Dallas businesses. Staff establishes and maintains contacts with targeted companies and coordinates visits by various City officials to other countries to promote Dallas for economic growth. This division also manages the investor client management for City of Dallas Regional Center.</p> <p>This bid contains reductions in Department Support and international travel.</p> <p>City of Dallas Regional Center - \$235,934</p> <p><i>See also ECO-008-A (Line 58)</i></p>
22	ECO-010	Protocol/World Affairs Council Contract	\$ -	\$ -	\$ -	\$ 25,853,726	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid is fully funded with Public/Private Partnership Program funds \$200K. This bid funds a contract with the World Affairs Council to add the economic development strategy by hosting international visitor and trade delegations, managing the Sister City and Friendship City programs, and leveraging resources from other international organizations.</p>
23	ECO-005	South Dallas/Fair Park Trust Fund	\$ 23,764	\$ -	\$ 23,764	\$ 25,829,962	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid supports grants and low interest loans support development and redevelopment in deteriorated neighborhoods around South Dallas and Fair Park.</p> <p>Primarily reimbursed with Public/Private Funds - \$200,000</p> <p><i>See also ECO-005-A (Line 62)</i></p>
24	MGT-011	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisition	\$ 159,887	\$ -	\$ 159,887	\$ 25,670,075	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the management of the Municipal Setting Designation (MSD) program and environmental due diligence for property acquisitions. The purpose of the MSD is to certify properties for development that have groundwater contamination. This bid also provides management of environmental reviews of properties prior to city acquisition.</p> <p>This bid eliminates Environmental Consultant Services (\$17,360), that the department does not recommend restoring.</p> <p><b>Revenue generated - \$132,000</b></p> <p><i>See also MGT-011-C (Line 72)</i></p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
25	STS-002	Right-of-Way Maintenance Contracts and Inspections Group	\$ 2,020,712	\$ -	\$ 2,020,712	<b>\$ 23,649,363</b>	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Right-of-Way (ROW) Maintenance Contracts and Inspections Group. This group administers service delivery contracts and inspection services for streets ROW. Services include ROW mowing, street sweeping, and regular inspections.</p> <p>This bid reduces the current 14-day mowing cycle from 18 to 12 cycles per year which will increase the number of days between mowing to 21. This bid reduces quality inspectors from 6 to 4, and environmental coordinators from 3 to 2. The inspection program is critical to maintaining the ISO compliance requirements.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$954,000</p> <p><i>See also STS-002-A (Line 47)</i></p>
26	EBS-003	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 355,570	\$ -	\$ 355,570	<b>\$ 23,293,793</b>	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the operation and maintenance of the Bullington Truck Terminal and the Thanksgiving Square Pedestrian Way. The underground terminal provides off street delivery for 5 privately owned businesses and other tenants.</p> <p><b>Revenue generated - \$339,300</b></p>
27	STS-001	Service Maintenance Areas	\$ 7,325,586	\$ -	\$ 7,325,586	<b>\$ 15,968,207</b>	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds routine maintenance and repair of city streets, alleys, rights-of-way, and the storm drainage system. This bid also provides roadside drainage maintenance, mowing, and litter removal from city-owned surplus property and floodway management areas.</p> <p>This bid eliminates the crack sealing program resulting in a decrease of 20 FTEs.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$3,933,443</p> <p><i>See also STS-001-A (Line 46)</i></p>
28	STS-004	Street Repair Division - Concrete	\$ 4,525,142	\$ -	\$ 4,525,142	<b>\$ 11,443,065</b>	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds major concrete repairs on streets and alleys, curb and gutter repairs to eliminate standing water and hazardous conditions in the street, and sidewalk repairs associated with the curb and gutter repairs.</p> <p>This bid reduces 34 FTEs, \$3.1 million in material and equipment.</p> <p>This bid will fund 28,000 sq. yards of major concrete repairs (down by 28,000 sq. yards), 44,000 linear feet of curb and gutter repairs (down by 30,000 linear feet) and 36,000 sq. feet of sidewalk repairs associated with curb and gutter repairs (down by 24,000 sq. feet).</p> <p>Capital Bond Program - \$2,000,000; Storm Water Management Fund Reimbursement(SDM) - \$902,304; Reimbursements from Other Orgs - \$1,385,266</p> <p><i>See also STS-004-A (Line 45)</i></p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
29	STS-003	Street Repair Division - Asphalt	\$ 3,572,152	\$ -	\$ 3,572,152	\$ 7,870,913	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid provides major asphalt repairs to streets and alleys.</p> <p>This bid eliminates the street rehabilitation (18 lane miles) and street restoration (for 10 lane miles) programs and will eliminate 30 FTEs and over \$4.1 million in material and equipment.</p> <p>Storm Water Management Fund Reimbursement(SDM)-\$564,759 Reimbursements from Other Orgs-\$1,413,922</p> <p><i>See also STS-003-A (Line 42)</i></p>
30	PBW-029	Capital Facilities	\$ 470,659	\$ -	\$ 470,659	\$ 7,400,254	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid consolidates Capital Program Implementation, Aviation Facilities and Public Works Capital Program Implementation City Facilities. This bid funds project management for capital facility projects including the Dallas Convention Center and the new Convention Center Hotel, Love Field Modernization Program, 9 libraries, 5 fire stations and many other City facilities.</p> <p>PWT proposes centralizing all administrative functions from individual services into department support. Therefore, administrative support will be reduced by 20.7 FTEs and \$1,059,203. This consolidation and reduction will delay capital project delivery and negatively impact all areas of customer service (billing, payments, service requests, phones, etc.). This bid includes a transfer of 4 positions for Administration Consolidation leaving only technical/professional design staff.</p> <p>Aviation Reimbursement - \$422,589; Convention Center - \$299,885</p> <p><i>See also PBW-029-A (Line 71)</i></p>
31	PBW-014	Street Cut and Right-of-Way Management (Cut Control)	\$ 201,648	\$ -	\$ 201,648	\$ 7,198,606	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid plans, permits, manages and maintains public infrastructure by: managing the Street Excavation Permit System (SEPS) database to record track, and report permit locations, processing approximately 15,000 permits a year, reviewing approximately 1,100 construction plans, conducting over 26,000 inspections a year at permitted locations, and inspecting and coordinating the repair of railroad crossings with railroad companies and the Street Services Department.</p> <p>This bid reduces 5 Inspector positions. This bid reduces number of permitted street cut and excavation locations inspected from 23,000 to 12,000. This bid reduces Service Quality - Percentage of written violations resolved prior to the deadline from 92% to 65%. This bid increases the average # of days to process a routine permit from 5 to 7. This bid will reduce the number of written violations issued from 76 to 45.</p> <p><i>See also PBW-014-A (Line 43)</i></p>

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32	PBW-026	Public Works Capital Program Planning and Implementation	\$ 3,078,610	\$ -	\$ 3,078,610	\$ 4,119,996	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds capital project implementation that includes planning, design, construction, construction inspection, and levying assessments for bond-funded capital improvement and other infrastructure projects related to streets, alleys, and sidewalks.</p> <p>This bid eliminates 7 positions related to Capital Bond project delivery and eliminates 9 support staff positions. PWT proposes centralizing all administrative functions from individual services into department support. Therefore, administrative support will be reduced by 20.7 FTEs and \$1,059,203. This consolidation and reduction will delay capital project delivery and negatively impact all areas of customer service (billing, payments, service requests, phones, etc.). This bid includes a transfer of 4 positions for Administration Consolidation.</p> <p>This bid increases the average number of projects under construction from 95 to 107. Reduces the number of new project awards for design and construction from 201 to 97 (there are no resurfacing projects scheduled for FY 2011)</p> <p>The reductions proposed will delay Capital Bond Project implementation 3-6 months for FY10-11. This will also compou</p> <p>Storm Water Management Fund Reimbursement (SDM) - \$375,881 DWU - \$746,317 TXDOT - \$90,000 Contractors - \$71,556</p> <p><i>See also PBW-026-A (Line 44)</i></p>
33	DEV-015	Transportation Planning	\$ 392,138	\$ -	\$ 392,138	\$ 3,727,858	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds transportation planning within Sustainable Development and Construction. This bid provides information necessary to make informed and strategic funding decisions related to the safe and efficient movement of people and goods. This bid provides for the Streetcar System Plan, 2011 Bike Plan, and continued development of a "Complete Streets" approach to roadway planning.</p> <p>This bid eliminates 1 FTE - Sr. Planner</p> <p><i>See also DEV-015-A (Line 64)</i></p>
34	DEV-007	Strategic Land Use	\$ 340,276	\$ -	\$ 340,276	\$ 3,387,582	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds City-initiated Area Plans for Council designated areas; provides staff support for privately-initiated, community stakeholder-led area plans; advancement of adopted Area Plan Implementation actions; monitoring of citywide land use, zoning and population changes and trends and will include preparing an annual population estimate to be provided to NCTCOG and the State Data Center.</p> <p>This bid eliminates 1 FTE - Office Assistant, and transfers 2 FTE</p> <p><i>See also DEV-007-A (Line 66)</i></p>

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35	ECO-009	Inland Port Development	\$ 78,110	\$ -	\$ 78,110	\$ 3,309,472	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid provides support for the International Inland Port of Dallas (IIPOD). This bid funds 1 employee working on the IIPOD project. Staff responsibilities include promotion and development of IIPOD, continued development of programmatic elements, monitoring state and federal action that impacts the project and coordinating with city lobbyists, coordinating with the impacted Southern Dallas cities, maintaining the IIPOD website and serving as the primary contact.</p> <p>This bid reduces Department Support and advertising.</p> <p><i>See also ECO-009-A (Line 65)</i></p>
36	ECO-007	Creative Industry Division	\$ 198,221	\$ -	\$ 198,221	\$ 3,111,251	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid facilitates creative media related business development &amp; serves as a liaison between the industry, community and government, promotes Dallas to creative professionals through trade press, sponsorships, tradeshows and networking at events and conferences.</p> <p>Convention Center - \$70,000</p>
37	PBW-028	Transportation Engineering	\$ 1,507,671		\$ 1,507,671	\$ 1,603,580	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>Service has been combined and includes: Transportation Engineering, Signal Optimizations/ITS, and Traffic Safety Inspection of Public and Private Construction Sites.</p> <p>This bid provides traffic engineering to ensure safe and efficient traffic flow. Engineers design arterial sign progression, traffic signs, pavement markings, construction detours, and special events to increase traffic safety and mobility.</p> <p>This bid reduces 14 positions that will impact the service by only responding to priority requestes for safety and congestion, eliminate requests for cut throughs, all-way stops, speeding, road humps, no parking, etc., eliminate traffic counts, eliminate transportation GIS activities, eliminate signal timing reviews except funded projects, TMC hours will be reduced (this bid was consolidated with PBW-025, PBW-012, and PBW-016).</p> <p>TXDOT - \$354,245; DWU - \$7,500; DART eligible - \$10,050</p> <p><b>Revenue generated - \$52,300</b></p> <p><i>See also PBW-028-A (Line 54)</i></p>

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38	PBW-015	Regulation and Enforcement of For Hire Transportation	\$ 421,644	\$ -	\$ 421,644	\$ 1,181,936	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid is responsible for issuing operating authority to for-hire transportation services wishing to operate in Dallas under the City Code. The service's direct cost is fully supported by the \$1,200,000 in revenue collected from regulated industries.</p> <p>This bid includes 5 positions for department consolidation of administrative functions and elimination of 5 positions primarily related to enforcement activity (resulting in an approximate reduction in revenue of \$67,000).</p> <p><b>Revenue Generated - \$1,247,864</b></p> <p><i>See also PBW-015-A (Line 48)</i></p>
39	CMO-004	Dallas CityDesign Studio	\$ -	\$ 118,603	\$ 118,603	\$ 1,063,333	<p><b>ENHANCEMENT</b></p> <p>This bid funds the second year of the Dallas CityDesign Studio. This bid provides the matching funds required to receive \$474,411 of a \$2,000,000 80/20 grant received by the city to develop design programs for the Trinity River Corridor and other public works projects.</p> <p><i>Primarily reimbursed with Trinity Trust Foundation Grant-\$474,411</i></p>
40	PBW-027	Traffic Operations Maintenance	\$ 2,885,907	\$ -	\$ 1,459,037	\$ (395,704)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Traffic Operations Maintenance. This bid consolidates Signal Maintenance Operations &amp; Emergency Response, Signal Construction Operations, Traffic Signal Maintenance, Pavement Markings, Traffic Sign Fabrication, Traffic Operations Inventory Management.</p> <p>This bid eliminates repairs made after 10 PM on weekdays and 8 PM on weekends; meaning that intersections will remain on flash until morning. This bid eliminates patrolling for street light outages; portable stops signs installation during power outages; will increase the average response time to non-emergencies from 5.8 to 10 hours; reduces sign crews from 6 to 2; eliminates the replacement of faded or signs marked with graffiti; will reduce the number of signs that are installed, repaired, or replaced from 19,000 to 6,000; reduces the number of signs fabricated for traffic purposes and other departments from 18,000 to 6,200; eliminates all street striping (lane lines, crosswalks, traffic buttons and edge lines); reduces 27 positions and transfers 4 support staff to department support. The one remaining position will perform an annual inventory of street conditions and provide inspection services for pavement markings installed by contractors funded by bond programs or external agencies. This bid will not allow the warehouse to be manned at all times.</p> <p>Reimbursements: TXDOT - \$831,539; Reimbursements for Other Orgs - \$315,50; Capital Bond Funds - \$708,400</p> <p><i>See also PBW-027-A (Line 53) and PBW-027-B (Line 60)</i></p>
* 41	PBW-008	Pavement Management	\$ 243,903		\$ 243,903	\$ (639,607)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the management of street and alley conditions citywide. This service assesses the condition of pavement, performs life-cycle cost analysis to prioritize and allocate funds for 11,700 lane miles of streets and 1,363 miles of alleys.</p> <p>This bid reduces from 8 to 3 positions (3 positions to consolidation of GIS services within the Public Works and Transportation Department and 2 positions are eliminated).</p> <p><i>See also PBW-008-A (Line 67)</i></p>

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* 42	STS-003-A	Street Repair Division - Asphalt	\$ 4,153,961	\$ -	\$ 4,153,961	\$ (4,793,568)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for the street rehabilitation and restoration program. This bid restores 30 FTEs and \$4.1 million for materials and equipment and would restore 18 lane miles of Street Rehabilitation and 10 lane miles of Street Restoration.</p> <p><i>See also STS-003 (Line 29)</i></p>
* 43	PBW-014-A	Street Cut and Right-of-Way Management (Cut Control)	\$ 99,600	\$ -	\$ 99,600	\$ (4,893,168)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>With the restoration of the five inspectors, the number of inspections and the amount of enforcement actions will increase. The amount of time required to process a routine permit should be reduced. The increased enforcement and additional inspections will reduce the number of street condition citizen complaints received. The restoration of the staffing level will also allow for the response time to complaints to be reduced.</p> <p><i>See also PBW-014 (Line 31)</i></p>
* 44	PBW-026-A	Public Works Capital Program Planning	\$ 529,960	\$ -	\$ 529,960	\$ (5,423,128)	<p><b>BID TO MAINTAIN</b></p> <p>This bid will increase the total amount awards for design and construction by \$10 million and ensure better management of the Capital Bond project delivery work load.</p> <p>Restores 10.1 FTE</p> <p><i>See also PBW-026 (Line 32)</i></p>
* 45	STS-004-A	Street Repair Division - Concrete	\$ 2,977,983	\$ -	\$ 2,977,983	\$ (8,401,111)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 34 FTE; This bid restores funding for the concrete services. This bid will provide the material and equipment to deliver 28,000 square yards of major concrete repairs, 30,000 linear feet of curb and gutter repairs and 24,000 square feet of sidewalk repairs.</p>
* 46	STS-001-A	Service Maintenance Areas	\$ 945,865	\$ -	\$ 945,865	\$ (9,346,976)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 20 FTE; This bid restores funding for the Crack Sealing program which is a preventive maintenance program that prevents water penetration into the street base and eventual pavement deterioration. This bid restores \$945,865.</p> <p><i>See also STS-001 (Line 27)</i></p>

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* 47	STS-002-A	Right-of-Way Maintenance Contracts and Inspections	\$ 793,580	\$ -	\$ 793,580	\$ (10,140,556)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> Restores 3 FTEs; This bid restores funding for the ROW maintenance and Inspection program to FY09-10 levels by restoring the 3 FTEs and mowing cycles from 12 to the current level of 18.</p> <p><i>See also STS-002 (Line 25)</i></p>
* 48	PBW-015-A	Regulation and Enforcement of For Hire Transportation	\$ 171,517	\$ -	\$ 171,517	\$ (10,312,073)	<p><b>BID TO MAINTAIN</b> Restores 3.5 FTEs; This bid would allow the department to resume at the currently already reduced level for enforcement of taxicabs, limousines, shuttle, transfer ambulance, emergency wrecker, motor vehicle tow, not-motorized and vehicle immobilization on private property.</p> <p><i>See also PBW-015 (Line 38)</i></p>
* 49	PKR-002-B	Operation & Maintenance of Fair Park	\$ -	\$ 603,000	\$ 300,000	\$ (10,612,073)	<p><b>ENHANCEMENT</b> This bid funds a total of \$303,000 for operation and maintenance of Fair Park (including \$183,000 to operate the Esplanade fountain in show mode) and an additional \$700,000 for two new football games in the Cotton Bowl (Texas Tech vs. Baylor and the Dallas Classic Bowl game).</p> <p><i>See also PKR-002 (Line 20) and PKR-002-A (Line 56)</i></p>
50	PBW-019	Interagency Project Implementation	\$ 703,723	\$ -	\$ 703,723	\$ (11,315,796)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid is to pursue approximately \$20 million leveraged funds from outside agencies for Dallas infrastructure projects and, once projects are selected and funding is granted, to coordinate and manage the planning, design, and construction of the projects. Funding sources include, but are not limited to, federal and regional programs. This program coordinates with agencies including TXDOT, NTTA, DART, NCTCOG and others.</p> <p>This bid reduces one senior engineer position (1 FTE). This bid reduces the total funds leveraged from other agencies from \$30M to \$20M. This bid reduces the service quality - percentage of design/construction contracts and inter-local agreements awarded on time from 93% to 88%. This bid reduces the number of design/construction contracts and inter-local agreements awarded from 20 to 15.</p> <p>The reductions proposed will result in 10 new projects being delayed, along with a delay in reimbursement.</p> <p><i>See also PBW-019-A (Line 51)</i></p> <p><b>Team recommends funding this bid if funds become available.</b></p>

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51	PBW-019-A	Interagency Project Implementation	\$ 113,382		\$ 113,382	\$ (11,429,178)	<p><b>BID TO MAINTAIN</b></p> <p>Restores 1.6 FTEs; This bid will increase the funds leveraged from outside agencies from \$20M to \$35M. This FTE can help leverage an additional \$15 million from outside agencies for transportation improvements. This bid increases the number of design/construction contracts and inter-local agreements awarded by 10.</p> <p><i>See also PBW-019 (Line 50)</i></p>
52	ECO-004-A	Business Development	\$ -	\$ 1,301,031	\$ 1,301,031	\$ (12,730,209)	<p><b>ENHANCEMENT</b></p> <p>This bid funds City Council authorized incentive agreements with AT&amp;T (\$1,101,031) and Billingsley Arts Partners/7-Eleven, Inc.(\$200,000).</p> <p><i>See also ECO-004 (Line 15) and ECO-004-B (Line 63)</i></p>
53	PBW-027-A	Traffic Operations Maintenance	\$ 3,051,248	\$ -	\$ 3,051,248	\$ (15,781,457)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>Restores 30.1 FTE; This bid restores the number of signs fabricated for traffic purposes and other departments to 18,000 annually. This bid restores funds for a contract to re-stripe street segments with little or no visible markings which is approximately 34% of striped streets. This bid restores one Storekeeper to man the warehouse at all times. This bid provides funding to maintain a program to replace LED bulbs at signals.</p> <p><i>See also PBW-027 (Line 40) and PBW-027-B (Line 60)</i></p>
54	PBW-028-A	Transportation Engineering	\$ 979,477	\$ -	\$ 979,477	\$ (16,760,934)	<p><b>BID TO MAINTAIN</b></p> <p>Restores 12.6 FTEs; This bid will improve response time for priority requests from 160 days to 80 days. Other requests will be addressed, including neighborhood traffic calming (cut through traffic, speeding, no parking, etc.). This bid will restore GIS activities for layers related to transportation issues.</p> <p><i>See also PBW-028 (Line 37)</i></p>
55	ECO-002-A	Economic Development Research and Information	\$ 93,069	\$ -	\$ 93,069	\$ (16,854,003)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores general fund funding for software needed to conduct demographic, market and economic research at the current level; restores General Fund administration services to current service levels.</p> <p><i>See also ECO-002 (Line 16)</i></p>

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GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
56	PKR-002-A	Operation & Maintenance of Fair Park	\$ 473,961	\$ -	\$ 473,961	\$ (17,327,964)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> Restores 5 FTE; This bid restores funding for security services and night time lighting for a total of \$473, 961. The bid does not fund 3 FTE's (pool mechanics) which have been included in the PKR-006A (aquatics) bid. <i>See also PKR-002 (Line 20) and PKR-002-B (Line 49)</i>
57	ECO-003-A	Area Redevelopment	\$ 169,143	\$ -	\$ 169,143	\$ (17,497,107)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores general fund funding for marketing materials, economic studies and property appraisals supporting Area Redevelopment efforts; restores Federal Fund administration services to current service levels. <i>See also ECO-003 (Line 17)</i>
58	ECO-008-A	International Business Development	\$ 272,128	\$ -	\$ 272,128	\$ (17,769,235)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for international business travel and restores General Fund administration services to current service levels. <i>See also ECO-008 (Line 21)</i>
59	ECO-006-A	Small Business Initiatives	\$ 140,499	\$ -	\$ 140,499	\$ (17,909,734)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for marketing studies, material design and other professional services directly supporting and assisting Small Businesses. This bid restores full funding of Small Business Initiatives efforts in the General Fund and restores General Fund administration services to current service levels. <i>See also ECO-006 (Line 19)</i>
60	PBW-027-B	Traffic Operations Maintenance	\$ -	\$ 85,000	\$ 85,000	\$ (17,994,734)	<b>ENHANCEMENT</b> Adds 1.4 FTE; This bid provides \$85,000 to cover the cost of material and installation of 2,623 signs in existing school zones maintained by the City of Dallas. In May 2009, State legislators passed a law with different wording than the City of Dallas ordinance required. <i>See also PBW-027 (Line 40) and PBW-027-A (Line 53)</i>
61	DEV-002-A	Real Estate for Private Development	\$ 68,955	\$ -	\$ 68,955	\$ (18,063,689)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Sr. Real Estate Specialist <i>See also DEV-002 (Line 18)</i>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
62	ECO-005-A	South Dallas/Fair Park Trust Fund	\$ 12,795	\$ -	\$ 12,795	\$ (18,076,484)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores General Fund funding for administration services to current service levels. <i>See also ECO-005 (Line 23)</i>
63	ECO-004-B	Business Development	\$ 202,515	\$ -	\$ 202,515	\$ (18,278,999)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the Focused Industry Marketing Program, advertising, marketing, outreach efforts and participation in industry events and trade shows. This bid restores General Fund administration services to current service levels. <i>See also ECO-004 (Line 15) and ECO-004-A (Line 52)</i>
64	DEV-015-A	Transportation Planning	\$ 71,481	\$ -	\$ 71,481	\$ (18,350,480)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Sr. Planner. <i>See also DEV-015 (Line 33)</i>
65	ECO-009-A	Inland Port Development	\$ 30,635	\$ -	\$ 30,635	\$ (18,381,115)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for advertising in support of Inland Port development; restores General Fund administration services to current service levels. <i>See also ECO-009 (Line 35)</i>
66	DEV-007-A	Strategic Land Use	\$ 37,266	\$ -	\$ 37,266	\$ (18,418,381)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores 1 Office Assistant. <i>See also DEV-007 (Line 34)</i>
67	PBW-008-A	Pavement Management	\$ 20,125	\$ -	\$ 20,125	\$ (18,438,506)	<b>BID TO MAINTAIN</b> Restores .4 FTEs for departmental support. <i>See also PBW-008 (Line 41)</i>
68	POM-003	Vendor Development	\$ -	\$ -	\$ -	\$ (18,438,506)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid eliminates the vendor development program which provides regular meetings and seminars to inform minority and women owned business about how to do business with the city. This bid eliminates 2 FTEs. <i>See also POM-003-A (Line 69) and POM-003-B (Line 70)</i>

KEY FOCUS AREA: ECONOMIC VIBRANCY

GENERAL FUND \$ 52,347,991

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	RUNNING TOTAL	Comments/Impact Statements
69	POM-003-A	Vendor Development	\$ 132,380	\$ -	\$ 132,380	\$ (18,570,886)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores \$132,380 of funding for the vendor development service and 2 FTE. <i>See also POM-003 (Line 68) and POM-003-B (Line 70)</i>
70	POM-003-B	Vendor Development	\$ 34,000	\$ -	\$ 34,000	\$ (18,604,886)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the Community Liaison Outreach Program that supplements vendor outreach efforts of the Greater Dallas Asian Chamber of Commerce and the Greater Dallas Hispanic Chamber of Commerce. This would restore \$34,000 for outreach services for these two chambers members. <i>See also POM-003 (Line 68) and POM-003-A (Line 69)</i>
71	PBW-029-A	Capital Facilities	\$ 50,842	\$ -	\$ 50,842	\$ (18,655,728)	<b>BID TO MAINTAIN CURRENT SERVICES LEVEL</b> Restores 1 FTE for department support to maintain the current service level. <i>See also PBW-029 (Line 30)</i>
72	MGT-011-C	Municipal Setting Designation & Environmental Diligence Associated with Property Acquisition	\$ 17,359	\$ -	\$ 17,359	\$ (18,673,087)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the Environmental Consultant Services. <i>See also MGT-011 (Line 24)</i>



CITY OF DALLAS

## Memorandum

Date: June 4, 2010

To: Members of the Economic Development Committee:  
Ron Natinsky (Chair), Tennell Atkins (Vice Chair), Jerry R. Allen, Dwaine Caraway, Sheffie Kadane, Linda Koop, Ann Margolin, Steve Salazar

Subject: Historic Preservation Tax Incentive – 3819 (3849) Maple Avenue

On February 4, 2008 the Landmark Commission recommended approval of a ten year 100 percent tax exemption for the Nurse's Building on the Old Parkland Hospital site. The Historic Preservation Tax Incentive Program offers tax exemptions to historic properties that have undergone or are currently undergoing rehabilitation. The Nurse's Building, which has undergone rehabilitation, was built in 1922 and designed specifically to accommodate facilities for nurses who worked at the adjacent Old Parkland Hospital. The Old Parkland Hospital building received approval for a tax exemption in June 2007.

The Historic Tax Incentive Program was reviewed and approved by the Dallas City Council on November 26, 2007. This application complies with all requirements of that program. The Code requires City Council approval for any exemption over \$50,000. The City Council may approve or deny any portion of the exemption over \$50,000. This request is for approximately \$190,789 over a ten year period.

This tax exemption applicant was submitted by Crow Holdings. The "Endangered Property" exemption allows for up to a 100 percent exemption of the city portion of the property taxes for up to a ten year period. To qualify for this exemption, the cost of rehabilitation must exceed 25 percent of the pre-rehabilitation value of the structure. The Landmark Commission determined that this application should be treated as an "Endangered Property" because the building was deteriorating due to vandalism, weather, and neglect, and the buildings small footprint resulted in a rehabilitation project that was cost prohibitive. In addition, the Nurse's Building was included on Preservation Dallas' 11 Most Endangered Properties list in 2006.

Per the Tax Code, the appraised value of the historic property on the city's certified appraisal roll prepared by the appraisal district as of December 31 of the year before the purchase by the new owner may be used if; 1) the property was previously exempt from taxation because of ownership by a tax exempt entity and 2) the new owner submits an application for tax exemption within three years after purchase.

The contract of sale is dated summer of 2006; therefore the 2005 market value is used as the base year for the exemption. The 2005 DCAD appraised value of the Nurse's Building was \$8,425,750, with an improvement value of \$25,400 and land value of \$8,400,350. The applicant invested approximately \$9,050,000 into the property. The renovated building serves as office space. Before the tax exemption may be initiated, expenditures must be verified.

**FISCAL INFORMATION**

Revenue: First year tax revenue foregone estimated at \$130,701 (estimated revenue foregone over ten years is \$1,307,011).

**MAP**

Attached



A. C. Gonzalez  
Assistant City Manager

- c: The Honorable Mayor and Members of the City Council
  - Mary K. Suhm, City Manager
  - Deborah Watkins, City Secretary
  - Thomas Perkins, City Attorney
  - Craig Kinton, City Auditor
  - Judge C. Victor Lander, Judiciary
  - Ryan S. Evans, First Assistant City Manager
  - Forest Turner, Assistant City Manager
  - Jill A. Jordan, P.E., Assistant City Manager
  - Jeanne Chipperfield, Chief Financial Officer
  - Theresa O'Donnell, Director Sustainable Development & Construction
  - Karl Zavitkovsky, Director, Office of Economic Development
  - Hammond Perot, Assistant Director, Office of Economic Development
  - Helena Stevens-Thompson, Assistant to the City Manager



# Memorandum



DATE June 4, 2010

TO Members of the Economic Development Committee: Ron Natinsky (Chair),  
Tennell Atkins (Vice-Chair), Dwaine Caraway, Jerry R. Allen, Sheffie Kadane,  
Linda Koop, Ann Margolin, Steve Salazar

SUBJECT **Development of a workforce training program related to the International Inland Port of Dallas**

At the June 9 Council meeting, you will consider an agenda item to authorize the acceptance of a Workforce Investment Act from the U.S. Department of Labor Employment and Training Administration for the creation of a workforce training pilot program for the International Inland Port of Dallas (IIPOD).

The City of Dallas was awarded an \$186,000 Workforce Investment Act earmark in the FY09 Department of Labor, Health and Human Services and Education Appropriations bill. The funds are to be used for a workforce training pilot program to develop entry-level logistics skills for workers in the IIPOD area, and the program will be mirrored after a successful venture in Tarrant County.

Under this grant, \$186,000 is available for the creation of the pilot program and the performance period is May 1, 2010 through October 31, 2011. The City of Dallas intends to partner with Cedar Valley College and WorkForce Solutions- Greater Dallas to create a pilot program to offer workforce training for over 100 individuals. The program is geared to Southern Dallas residents who have less than a high school education.

At the successful completion of the 40-hour module, individuals will be Certified Logistics Associates (1st class) or Certified Logistics Technicians (which requires successful completion of the previous class). Each class will be approximately 4 weeks, consisting of 19-hours of classroom time and 21 hours of on-line (self-paced) instruction.

Should you have any questions, please contact me at (214) 670-3314.

A.C. Gonzalez  
Assistant City Manager

C: The Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Tom Perkins, City Attorney  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Administrative Judge Municipal Court  
Ryan S. Evans, First Assistant City Manager  
Forest Turner, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Karl Zavitkovsky, Director, OED  
Hammond Perot, Assistant Director, OED  
Helena Stevens-Thompson, Asst to the CMO

# Memorandum



CITY OF DALLAS

[www.dallascityhall.com](http://www.dallascityhall.com)  
[www.bids.dallascityhall.org](http://www.bids.dallascityhall.org)

**Date** June 4, 2010

**To** Members of the Economic Development Committee: Ron Natinsky, (Chair), Tennell Atkins (Vice Chair), Jerry R. Allen, Dwaine R. Caraway, Sheffie Kadane, Linda Koop, Ann Margolin and Steve Salazar

**Subject** FYI – Business Inclusion and Development Performance Report

Attached for your information is the Business Inclusion and Development Plan Performance Report for October 2009 through March 2010. Included in this attachment is a detail of the dollars being spent in each category.

Should you have any questions, please contact me at (214) 670-7804.

A handwritten signature in cursive script, appearing to read 'Jeanne Chipperfield'.

Jeanne Chipperfield  
Chief Financial Officer

## Attachment

c: Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah A. Watkins, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig D. Kinton, City Auditor  
Ryan S. Evans, First Assistant City Manager  
Forest Turner, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
A. C. Gonzalez, Assistant City Manager  
Helena Stevens-Thompson, Assistant to the City Manager  
Ade Williams, Director, Business Development and Procurement Services

**Business Development and Procurement Services  
Business Inclusion and Development Performance Report  
Reporting Period : October 2009 - March 2010  
COUNTY**

GOALS	25.00%		25.66%		36.30%		23.80%		18.00%		Total	
	Construction		Architectural & Engineering		Professional Services		Other Services		Goods			
	\$ Amount	% of Total	\$ Amount	% of Total	\$ Amount	% of Total	\$ Amount	% of Total	\$ Amount	% of Total	\$ Amount	% of Total
<b>ALL DEPARTMENTS</b>												
<b>Dallas (Local)</b>												
African American	2,244,010	3.3	1,255,706	5.0	3,013,256	12.2	4,385,583	9.2	1,346,836	3.8	12,245,391	6.1
Hispanic	4,105,974	6.1	5,530,360	21.8	241,790	1.0	4,536,404	9.6	546,050	1.5	14,960,578	7.5
Asian	162,590	0.2	3,033,744	12.0	58,365	0.2	1,523,412	3.2	731,247	2.1	5,509,358	2.8
Native American	6,675,863	9.9	0	0.0	0	0.0	8,150	0.0	62,525	0.2	6,746,538	3.4
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total MBE</b>	<b>13,188,437</b>	<b>19.6</b>	<b>9,819,810</b>	<b>38.7</b>	<b>3,313,411</b>	<b>13.4</b>	<b>10,453,549</b>	<b>22.0</b>	<b>2,686,658</b>	<b>7.6</b>	<b>39,461,865</b>	<b>19.7</b>
Caucasian Women	5,405,517	8.0	1,037,355	4.1	180,268	0.7	399,171	0.8	1,586,330	4.5	8,608,641	4.3
<b>Total M/WBE</b>	<b>18,593,954</b>	<b>27.6</b>	<b>10,857,165</b>	<b>42.8</b>	<b>3,493,679</b>	<b>14.1</b>	<b>10,852,720</b>	<b>22.9</b>	<b>4,272,988</b>	<b>12.0</b>	<b>48,070,506</b>	<b>24.0</b>
Total Encumbrance	67,285,948		25,353,875		24,707,514		47,471,944		35,502,311		200,321,592	
<b>Non-Local</b>												
African American	635,258	0.7	407,390	10.8	171,385	3.4	3,913,886	11.2	439,119	0.6	5,567,038	2.6
Hispanic	1,922,502	2.0	500,226	13.2	170,264	3.3	1,599,367	4.6	644,778	0.9	4,837,137	2.3
Asian	40,000	0.0	0	0.0	125,517	2.5	0	0.0	33,772	0.0	199,289	0.1
Native American	115,000	0.1	27,800	0.7	0	0.0	9,935	0.0	0	0.0	152,735	0.1
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total MBE</b>	<b>2,712,760</b>	<b>2.8</b>	<b>935,416</b>	<b>24.7</b>	<b>467,166</b>	<b>9.1</b>	<b>5,523,188</b>	<b>15.8</b>	<b>1,117,669</b>	<b>1.5</b>	<b>10,756,199</b>	<b>5.0</b>
Caucasian Women	927,372	1.0	25,500	0.7	39,390	0.8	3,502,919	10.0	1,231,683	1.7	5,726,864	2.7
<b>Total M/WBE</b>	<b>3,640,132</b>	<b>3.8</b>	<b>960,916</b>	<b>25.4</b>	<b>506,556</b>	<b>9.9</b>	<b>9,026,107</b>	<b>25.7</b>	<b>2,349,352</b>	<b>3.2</b>	<b>16,483,063</b>	<b>7.7</b>
Total Encumbrance	97,061,110		3,782,101		5,113,913		35,058,082		73,408,406		214,423,612	
<b>Local + Non-Local</b>												
African American	2,879,268	1.8	1,663,096	5.7	3,184,641	10.7	8,299,469	10.1	1,785,955	1.6	17,812,429	4.3
Hispanic	6,028,476	3.7	6,030,586	20.7	412,054	1.4	6,135,771	7.4	1,190,828	1.1	19,797,715	4.8
Asian	202,590	0.1	3,033,744	10.4	183,882	0.6	1,523,412	1.8	765,019	0.7	5,708,647	1.4
Native American	6,790,863	4.1	27,800	0.1	0	0.0	18,085	0.0	62,525	0.1	6,899,273	1.7
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total MBE</b>	<b>15,901,197</b>	<b>9.7</b>	<b>10,755,226</b>	<b>36.9</b>	<b>3,780,577</b>	<b>12.7</b>	<b>15,976,737</b>	<b>19.4</b>	<b>3,804,327</b>	<b>3.5</b>	<b>50,218,064</b>	<b>12.1</b>
Caucasian Women	6,332,889	3.9	1,062,855	3.6	219,658	0.7	3,902,090	4.7	2,818,013	2.6	14,335,505	3.5
<b>Total M/WBE</b>	<b>22,234,086</b>	<b>13.5</b>	<b>11,818,081</b>	<b>40.6</b>	<b>4,000,235</b>	<b>13.4</b>	<b>19,878,827</b>	<b>24.1</b>	<b>6,622,340</b>	<b>6.1</b>	<b>64,553,569</b>	<b>15.6</b>
Total Encumbrance	164,347,058		29,135,976		29,821,427		82,530,026		108,910,717		414,745,204	