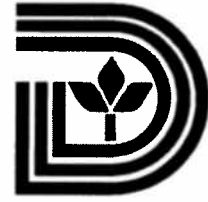


Memorandum



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 19th, Council was provided an overview of the preliminary rankings of each Key Focus Area during FY 2010-11 Budget Workshop #5. During your June 7th 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

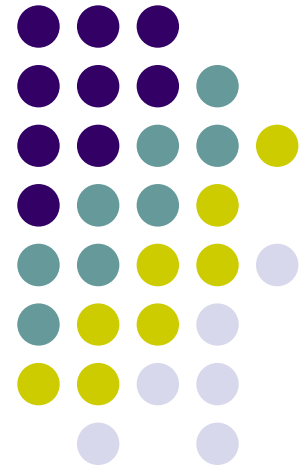
Attachment

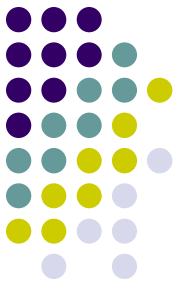
c: Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Deborah A. Watkins, City Secretary
Craig Kinton, City Auditor
C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A.C. Gonzales, Assistant City Manager
Jill A. Jordan, P.E., Assistant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

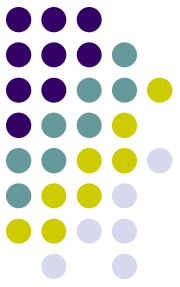




Purpose

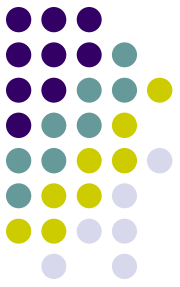
- Review Price of Government process
- Recap May 19th briefing
- Discuss Economic Vibrancy preliminary rankings, including:
 - Services above funding line
 - Higher Priority *** Services to be funded should additional funding become available
 - Lower Priority Services that are currently below funding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

Review Price of Government Process



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

Review Price of Government Process



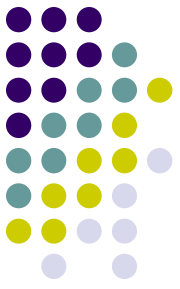
- ✓ April 7th – Budget Workshop #4 – Set overall “price” of Dallas government for FY 2010-11
- ✓ April – Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council and based on revenue forecasts for FY 2010-11
- ✓ April – KFA Teams reviewed offers, developed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

Review Price of Government Process



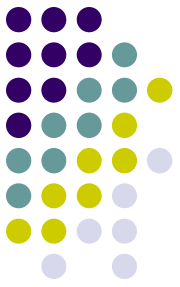
- ✓ April – City Manager and KFA Teams prioritized offers/services into three categories
 - ✓ Above Funding Line Services – bids which are currently above funding line on attached ranking sheets and are considered to be funded in preliminary FY 2010-11 budget
 - ✓ Higher Priority *** Services – bids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

FY 2010-11 Outlook – May 19th Briefing Recap



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

FY 2010-11 Outlook – May 19th Briefing Recap



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

FY 2010-11 Outlook – May 19th Briefing Recap



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

FY 2010-11 Outlook – May 19th Briefing Recap



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

FY 2010-11 Outlook – 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)



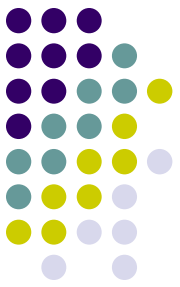
- Fund flood control and floodplain/drainage management
- Fund street lighting power and maintenance
- Fund ROW maintenance but at a reduced level; reduce mowing from 18 to 12 cycles per year
- Fund street and alley maintenance but at reduced level including reduction of 84 FTE
- Fund traffic engineering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

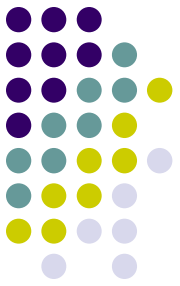


- Minimize police officer attrition replacement
- Review new fee study and prior year studies to ensure fees are set to full cost recovery where possible
- Evaluate new revenue sources
 - Transportation user fee
 - Garage sale permit fee
 - Off-duty police officer fee
- Evaluate expanding existing revenue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

FY 2010-11 Outlook – Balancing Strategies

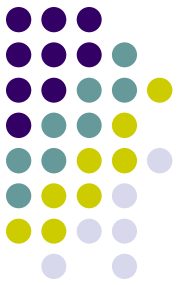


- Continue review and analysis of all bids to eliminate lower priority spending
- Review of internal service costs
- Continue to seek out efficiencies
- Evaluate outsourcing options
- Capitalize bond program in-house implementation expenses

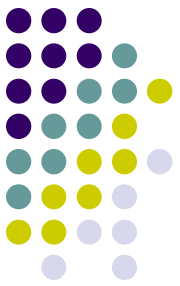


Next Steps

- 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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>Revenue generated - \$1,400,000</p>
4	TWM-001	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 34,613,858	<p>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE</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	CURRENT YEAR SERVICE 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	CURRENT YEAR SERVICE AT A REDUCED LEVEL 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	CURRENT YEAR SERVICE AT A REDUCED LEVEL 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	CURRENT YEAR SERVICE AT A REDUCED LEVEL 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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid supports the sale of tax foreclosed property & unneeded City property such as streets, alleys, easements, surplus land or bldgs; supports the leasing of City-owned facilities & 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 & neighborhood enhancement projects.</p> <p>This bid eliminates 1 FTE.</p> <p>Revenue generated - \$2,538,609</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>Revenue generated - \$3,702,645</p> <p><i>See also PKR-002-A (Line 56) and PKR-002-B (Line 49)</i></p> <p>Team recommends additional reduction of \$28,281 from the botanical & agricultural supplies from \$53,281 to \$25,000.</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
21	ECO-008	International Business Development	\$ 167,623	\$ -	\$ 167,623	\$ 25,853,726	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE</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>Revenue generated - \$132,000</p> <p><i>See also MGT-011-C (Line 72)</i></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
25	STS-002	Right-of-Way Maintenance Contracts and Inspections Group	\$ 2,020,712	\$ -	\$ 2,020,712	\$ 23,649,363	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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	\$ 23,293,793	<p>CURRENT YEAR SERVICE</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>Revenue generated - \$339,300</p>
27	STS-001	Service Maintenance Areas	\$ 7,325,586	\$ -	\$ 7,325,586	\$ 15,968,207	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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	\$ 11,443,065	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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	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
29	STS-003	Street Repair Division - Asphalt	\$ 3,572,152	\$ -	\$ 3,572,152	\$ 7,870,913	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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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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
32	PBW-026	Public Works Capital Program Planning and Implementation	\$ 3,078,610	\$ -	\$ 3,078,610	\$ 4,119,996	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>See also PBW-026-A (Line 44)</p>
33	DEV-015	Transportation Planning	\$ 392,138	\$ -	\$ 392,138	\$ 3,727,858	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>See also DEV-015-A (Line 64)</p>
34	DEV-007	Strategic Land Use	\$ 340,276	\$ -	\$ 340,276	\$ 3,387,582	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>See also DEV-007-A (Line 66)</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
35	ECO-009	Inland Port Development	\$ 78,110	\$ -	\$ 78,110	\$ 3,309,472	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>CURRENT YEAR SERVICE</p> <p>This bid facilitates creative media related business development & 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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>Revenue generated - \$52,300</p> <p><i>See also PBW-028-A (Line 54)</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
38	PBW-015	Regulation and Enforcement of For Hire Transportation	\$ 421,644	\$ -	\$ 421,644	\$ 1,181,936	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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>Revenue Generated - \$1,247,864</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>ENHANCEMENT</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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Traffic Operations Maintenance. This bid consolidates Signal Maintenance Operations & 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>CURRENT YEAR SERVICE AT A REDUCED LEVEL</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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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
* 42	STS-003-A	Street Repair Division - Asphalt	\$ 4,153,961	\$ -	\$ 4,153,961	\$ (4,793,568)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</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>BID TO MAINTAIN CURRENT SERVICE LEVEL</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>BID TO MAINTAIN</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>BID TO MAINTAIN CURRENT SERVICE LEVEL</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>BID TO MAINTAIN CURRENT SERVICE LEVEL</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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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
* 47	STS-002-A	Right-of-Way Maintenance Contracts and Inspections	\$ 793,580	\$ -	\$ 793,580	\$ (10,140,556)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL 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>BID TO MAINTAIN 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>ENHANCEMENT 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>CURRENT YEAR SERVICE AT A REDUCED LEVEL 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>Team recommends funding this bid if funds become available.</p>

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51	PBW-019-A	Interagency Project Implementation	\$ 113,382		\$ 113,382	\$ (11,429,178)	<p>BID TO MAINTAIN</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>ENHANCEMENT</p> <p>This bid funds City Council authorized incentive agreements with AT&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>BID TO MAINTAIN CURRENT SERVICE LEVEL</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>BID TO MAINTAIN</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>BID TO MAINTAIN CURRENT SERVICE LEVEL</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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56	PKR-002-A	Operation & Maintenance of Fair Park	\$ 473,961	\$ -	\$ 473,961	\$ (17,327,964)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	ENHANCEMENT 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores 1 Sr. Real Estate Specialist <i>See also DEV-002 (Line 18)</i>

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62	ECO-005-A	South Dallas/Fair Park Trust Fund	\$ 12,795	\$ -	\$ 12,795	\$ (18,076,484)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN Restores .4 FTEs for departmental support. <i>See also PBW-008 (Line 41)</i>
68	POM-003	Vendor Development	\$ -	\$ -	\$ -	\$ (18,438,506)	CURRENT YEAR SERVICE AT A REDUCED LEVEL 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>

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69	POM-003-A	Vendor Development	\$ 132,380	\$ -	\$ 132,380	\$ (18,570,886)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL 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)	BID TO MAINTAIN CURRENT SERVICES LEVEL 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)	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for the Environmental Consultant Services. <i>See also MGT-011 (Line 24)</i>