

Memorandum



CITY OF DALLAS

DATE May 16, 2008

TO Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #5 – FY2008-09 Preliminary Ranking of Bids

During the past months, departments have submitted their budget offers to the Key Focus Area (KFA) Teams and the preliminary assessments and rankings were presented to Council Committees in May.

This briefing provides an overview of the FY2008-09 KFA Preliminary Ranking of Bids. All numbers are **preliminary and will continue to change**; but we do want you to be aware of the issues we are facing as we prepare the FY2008-09 budget.

Please let me know if you have any further questions or comments.

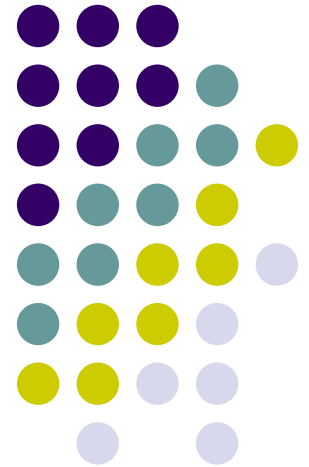

Mary K. Suhm
City Manager

- c: Deborah Watkins, City Secretary
- Thomas P. Perkins, Jr., City Attorney
- Craig Kinton, City Auditor
- Judge Jay E. Robinson
- Ryan S. Evans, First Assistant City Manager
- Ramón F. Míguez, Assistant City Manager
- Jill A. Jordan, P.E., Assistant City Manager
- A.C. Gonzalez, Assistant City Manager
- David Brown, Interim Assistant City Manager
- David Cook, Chief Financial Officer
- Jeanne Chipperfield, Interim Director, Budget Services

Budget Workshop #5

FY 2008-09 Preliminary Ranking of Bids

City Council Briefing
May 21, 2008





Purpose of This Session:

- Budget Process – Current Status
- Overview of Current Recommendations
- Allocating the Price of Government
- Preliminary List of Offers/Services to be “Purchased” for FY 2008-09
- Brief Overview of Other Funds
- Next Steps in the Price of Government Process



Disclaimer: We are in an early stage of the budget development process. All numbers are preliminary and will continue to change.



Where are we in the Process?

May 2008 Estimates:

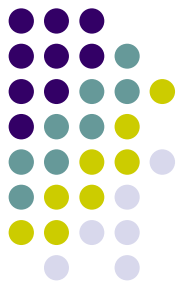
- 5% Ad Valorem base growth
- No tax rate increased assumed
- 3.55% Sales Tax growth from current year estimate
- Sanitation Services Rate increase of 88¢ per month for cost increases due to day labor minimum wage increases, fuel and equipment rental
- Water/Wastewater Rate increase of 10.2% for needed capital investment, increased power, fuel and chemicals (Council Briefing 8/15/07)

Where are we in the Process?



- May 7th Council Briefing provided updated information regarding forecasted revenues and expenditures
- When comparing the updated revenue and expenditure estimates, currently there is an estimated \$50m differential
 - No tax rate increase is assumed
- Options to eliminate the differential:
 - Identify \$50m in revenue,
 - Reduce \$50m in expenditures, or
 - A combination of additional revenue increases and expenditure reductions

Current FY 08-09 Budget Outlook Includes the following Service Enhancements:



- Full Year Funding for 200 Officers added in FY 07-08 and 200 new Police Officers - \$18m
- Uniform Pay Plan, Year 3 - \$9.9m
- Dallas Fire-Rescue/Berkshire recommendations - \$3.1m
- Code Compliance Enhancements - \$1.4m
 - 30 new Code Officers
 - 10 new Animal Control Officers
 - 10 new Animal Keepers
 - Additional Mow Clean funding
- Bond Program O&M - \$3m
- Increase in Debt Service - \$21.4m

These service enhancements total \$56.8m

Current FY 08-09 Budget Outlook includes the following Service Reductions:



- Operation & Maintenance of City Facilities - \$8.4m
- Libraries – reduce branch hours from 47 to 36 hours per week, multicultural programming, and materials – \$3.6m
- Maintenance of streets and traffic signals – \$14.6m
- Attorneys and support staff to address neighborhood nuisance abatement - \$1.8m
- Parks & Recreation Youth Programs, Zoo and Aquarium, Aquatics, and maintenance of park land - \$8.3m

Current FY 08-09 Budget Outlook includes the following Service Reductions:



- People Helping People - \$1.1m
- Cultural Services including Cable Access - \$1.9m
- City University/Training - \$1m
- General Government - \$2.5m

These service reductions total \$43.2m

Allocating the “Price” of Dallas Government (General Fund only):



- A price of \$1.967 billion was recommended by the City Council in February as a starting point to build the FY 08-09 Budget
 - This price can change prior to budget adoption on September 24, 2008
- FY 08-09 POG revenues were allocated to each KFA based on the allocation previously adopted by Council in FY 07-08 budget
- New costs for Public Safety were identified and added to the allocation for the Public Safety Key Focus Area
- The other Key Focus Areas' allocations were reduced proportionately

Allocating the “Price” of Dallas Government (General Fund only):



Public Safety

● FY 07-08	\$624.8m
● FY 08-09	\$668.6m
Variance	\$43.8m

Economic Vibrancy

● FY 07-08	\$91.1m
● FY 08-09	\$84m
Variance	(\$7.1m)

Allocating the “Price” of Dallas Government (General Fund only):



Clean, Healthy Environment

- FY 07-08 \$45.9m
- FY 08-09 \$43.7m
- Variance (\$2.2m)

Culture, Arts & Recreation

- FY 07-08 \$82.1m
- FY 08-09 \$75.7m
- Variance (\$8.6m)

Allocating the “Price” of Dallas Government (General Fund only):



Educational Enhancements

- FY 07-08 \$31.3m
- FY 08-09 \$28.8m
- Variance (\$2.5m)

E³ Government

- FY 07-08 \$97.2m
- FY 08-09 \$89.6m
- Variance (\$7.6m)



Preliminary List of Offers/Services to be “Purchased” for FY 2008-09

Reminder:

City-wide Key Focus Areas



- Public Safety
- Economic Vibrancy
- Clean, Healthy Environment
- Culture, Arts & Recreation
- Educational Enhancements
- Efficient, Effective, Economical (E³) Government

Included in today's briefing:



- KFA Teams' Ranking Sheets

- Bid (Offer) Number (Column 1) unique identifier assigned to each bid
- Bid Name (Column 2) – service title
- Basic Bids within Price of Government (Column 3) – amount requested to fund the current year service within the price of government allocation. For FY 08-09, this amount may not produce the same level of service as the current year

Included in today's briefing:



- Bids to Maintain Current Year Service Level (Column 4) – amount requested by departments to maintain current service level if the current year service level is not funded in Basic Bid for that specific service
- New Services / Enhancements to Increase Current Year Service Level (Column 5) – 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

Included in today's briefing:



- Team Recommended Amount (Column 6) – amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 7) – 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.

List of Ranked Services by the Public Safety KFA Team:



- **Public Safety** – Enhance public safety to ensure people feel safe and secure where they live, work, and play

GENERAL FUND TOTAL = \$ 668,522,311

	1	2	3	4	5	6	7	
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	DFD-005	Emergency Medical Service	\$ 33,406,906	\$ -	\$ -	\$ 33,406,906	\$ 635,115,405	CURRENT YEAR SERVICE This bid funds emergency care via paramedics responding from neighborhood fire stations. It is projected that 181,565 calls will be answered in FY08-09.
2	DFD-012	Fire and Rescue Emergency Response	\$ 126,220,727	\$ -	\$ -	\$ 126,220,727	\$ 508,894,678	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bids funds 24 hours a day fire protection, rescue capabilities and first responder medical service through adequate staffing of 57 fire stations with 77 fire companies. This bid does not provide expanded funding for Station 10. <i>See also DFD-012A, Line 22</i>
3	DFD-006	Fire Investigation/Arson	\$ 3,236,467	\$ -	\$ -	\$ 3,236,467	\$ 505,658,211	CURRENT YEAR SERVICE This bid funds prevention and education regarding arson. Also, service offers timely and effective response to investigate offenses with over 300 arrests tied to arson every year.
4	CTS-001	Municipal Court Services	\$ 9,847,962	\$ -	\$ -	\$ 9,847,962	\$ 495,810,249	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the processing of citations, collection of fines and fees due the City and State, processing requests for court programs, courtroom support, responding to information requests, confirmation of warrants, serving of arrest warrants, docket preparation, cash and surety bonds, trial scheduling, court records and systems management, and financial services. This bid does not fund 6 data entry Court Clerks, 11 customer service Court Clerks, 1 FTE for contract monitoring, 3 FTEs for open records and database management, 6 Court Clerks for 10pm-6am shift at Lew Sterrett Jail, 1 court clerk for surety bond program, 3 payment processing Court Clerks, 1 Office Assistant in City Marshal's Office and increases in postage cost. <i>See also CTS-001-C, Line 82; CTS-001-B, Line 83; CTS-001-A, Line 85; CTS-001-F, Line 88; CTS-001-D, Line 92; CTS-001-E, Line 94; CTS-001-J, Line 95; CTS-001-H, Line 98; CTS-001-K, Line 104</i>
5	DPD-029	Police Field Patrol	\$ 192,119,825	\$ -	\$ -	\$ 199,272,288	\$ 296,537,961	CURRENT YEAR SERVICE This bid funds field patrols which maintain order and security in the community through the effective deployment of police officers and equipment throughout the city by responding to approximately 1 million calls for service annually, including approximately 20,000 priority one calls (emergency responses requiring lights and sirens).
6	DFD-011	Fire Training and Recruitment	\$ 7,715,476	\$ -	\$ -	\$ 7,715,476	\$ 288,822,485	CURRENT YEAR SERVICE This bid funds training of firefighter recruits and continuing education for current fire department personnel.
7	DPD-015	Police Investigations of Narcotics Related Crimes	\$ 13,918,534	\$ -	\$ -	\$ 13,918,534	\$ 274,903,951	CURRENT YEAR SERVICE This bid funds enforcement and investigation of narcotic related offenses. It directly speaks to council objectives and is based on KFA strategies to make Dallas safer community.
8	DFD-008	Fire Prevention Education and Inspection	\$ 5,683,458	\$ -	\$ -	\$ 5,683,458	\$ 269,220,493	CURRENT YEAR SERVICE This bid funds fire prevention and education programs that prevent fires and deaths through code development, enforcement, and education. It addresses Public Safety KFA strategies and aligns with Community Outreach and Education KFA.

GENERAL FUND TOTAL = \$ 668,522,311

LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
9	DPD-025	Police Academy and In-service Training	\$ 31,490,495	\$ -	\$ -	\$ 23,760,758	\$ 245,459,735	CURRENT YEAR SERVICE This bid funds mandated TCLEOSE (Texas Commission on Law Enforcement Officer Standards and Education) training for 200 new recruits a year. This is basic training for all new recruits to the City of Dallas Police Department; and, also provides continuing education for current law enforcement personnel.
10	DFD-007	911 Fire Dispatch	\$ 2,390,915	\$ -	\$ -	\$ 2,390,915	\$ 243,068,820	CURRENT YEAR SERVICE This bid funds staffing, training, and equipment to receive and dispatch emergency service calls for fire or EMS related emergencies.
11	DFD-001	Fire and Rescue Equipment Maintenance	\$ 12,111,930	\$ -	\$ -	\$ 12,111,930	\$ 230,956,890	CURRENT YEAR SERVICE This bid funds internal customer service to DFD and keeps equipment, stations, and personnel operational and capable to respond to calls for emergency services.
12	OEM-001	Emergency Management Operations	\$ 835,065	\$ -	\$ -	\$ 835,065	\$ 230,121,825	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds staffing for the Office of Emergency Management which is responsible for responding to emergencies, maintaining emergency plans and procedures, coordinating the response for all city departments to large-scale incidents, severe weather response and maintaining the City's warning system. This bid does not fund 40% of staff which would impact various projects (staff is also subject to being on call 24/7), eliminating public outreach programs such as the Dallas Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT). <i>See also OEM-001-A, Line 59</i>
13	DPD-004	Police Communication and Dispatch	\$ 11,784,052	\$ -	\$ -	\$ 11,784,052	\$ 218,337,773	CURRENT YEAR SERVICE This bid funds Police Communication and Dispatch which is responsible for dispatching approximately 610,000 calls for service annually.
14	DPD-006	Police Criminal Intelligence and Protective Services	\$ 3,144,471	\$ -	\$ -	\$ 3,144,471	\$ 215,193,302	CURRENT YEAR SERVICE This bid funds police criminal intelligence and protective services which keeps city officials informed of crime activity, organized crime and terrorist activities, and provides protection for dignitaries.
15	DPD-005	Police First Offender Program	\$ 413,505	\$ -	\$ -	\$ 413,505	\$ 214,779,797	CURRENT YEAR SERVICE This bid funds a first offender program which works with youth offenders to reduce juvenile recidivism.
16	DPD-019	Police Investigation of Property Crimes	\$ 20,567,500	\$ -	\$ -	\$ 20,567,500	\$ 194,212,297	CURRENT YEAR SERVICE This bid funds follow-up investigations of over 45,000 property related criminal offenses annually.
17	DPD-028	Police Investigation of Youth and Family Crimes	\$ 15,471,269	\$ -	\$ -	\$ 15,471,269	\$ 178,741,028	CURRENT YEAR SERVICE This bid funds the investigation and follow-up of criminal offenses where the complainant is a juvenile.
18	DPD-003	Police Auto Pound	\$ 4,065,797	\$ -	\$ -	\$ 4,065,797	\$ 174,675,231	CURRENT YEAR SERVICE This bid funds the operation of the police auto pound which receives and processes 45,000 vehicles a year that are disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations or other crimes. Also, releases vehicles to registered owners and auctions vehicles not claimed by registered owners.
19	DPD-026	Police Investigation of Vice Related Crimes	\$ 4,359,137	\$ -	\$ -	\$ 4,359,137	\$ 170,316,094	CURRENT YEAR SERVICE This bid funds the investigation and follow-up of crimes related to prostitution and gambling.
20	DPD-023	Police Tactical Operations	\$ 12,485,497	\$ -	\$ -	\$ 12,485,497	\$ 157,830,597	CURRENT YEAR SERVICE This bid funds specialized services of the canine unit, bomb squad, and fugitive/parolee unit.

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21	DPD-010	Police Helicopter Operations	\$ 2,351,519	\$ -	\$ -	\$ 2,351,519	\$ 155,479,078	CURRENT YEAR SERVICE This bid funds helicopter surveillance, search and rescue, and offender apprehension and is critical for supporting patrol services.
22	DFD-012-A	Fire and Rescue Emergency Response - A	\$ -	\$ -	\$ 289,722	\$ 289,722	\$ 155,189,356	ENHANCEMENT This bid funds additional truck company to fully staff Station 10. Station was built with 2006 bond program funds.
23	DFD-012-E	Fire and Rescue Emergency Response - E	\$ -	\$ -	\$ 1,890,154	\$ 1,890,154	\$ 153,299,202	ENHANCEMENT This bid funds the staffing and equipment needs for the newly constructed Station 50, a 2006 Bond Program project.
24	DPD-024	Police Traffic Enforcement and Investigations	\$ 16,035,379	\$ -	\$ -	\$ 16,035,379	\$ 137,263,823	CURRENT YEAR SERVICE This bid funds police traffic enforcement and instigation of speed laws and other traffic violations.
25	DPD-031	Police Recruiting and Personnel Service	\$ 15,618,159	\$ -	\$ -	\$ 15,618,159	\$ 121,645,664	CURRENT YEAR SERVICE This bid funds police recruiting and personnel services responsible for recruiting and assisting in the application process and background investigation of police applicants. The service also includes Police employee relations and personnel services.
26	DPD-002	Police Civilian Community Affairs	\$ 537,322	\$ -	\$ -	\$ 537,322	\$ 121,108,342	CURRENT YEAR SERVICE This bid funds police civilian community affairs which establishes a positive relationship between DPD and the community and addresses strategies of community involvement/partnerships and resource management.
27	DPD-021	Police School LETS Program/Youth Officers	\$ 487,523	\$ -	\$ -	\$ 487,523	\$ 120,620,819	CURRENT YEAR SERVICE This bid funds the LETS (Law Enforcement Teaching Students) Program which provides youth education and drug prevention through school partnerships.
28	DPD-020	Police Records and Records Operations	\$ 2,661,307	\$ -	\$ -	\$ 2,661,307	\$ 117,959,512	CURRENT YEAR SERVICE This bid funds the maintenance of a repository of all criminal records and provides police and accident reports to the public.
29	ATT-001	Police Legal Liaison & Prosecution	\$ 1,685,444	\$ -	\$ -	\$ 1,685,444	\$ 116,274,068	CURRENT YEAR SERVICE This bid funds legal counsel to DPD, prosecutes Class C misdemeanors, and meets strategies for neighborhood improvement, community prosecution, and public notification.
30	DPD-012	Police Legal Research Services and Processing	\$ 1,221,695	\$ -	\$ -	\$ 1,221,695	\$ 115,052,373	CURRENT YEAR SERVICE This bid funds legal review and opinions of DPD policy. Filed an estimated 32,000 criminal case in FY 2007-2008 in Dallas County.
31	PBW-016	Automated Red Light Running Enforcement	\$ 6,493,928	\$ -	\$ -	\$ 6,493,928	\$ 108,558,445	CURRENT YEAR SERVICE This bid funds automated red light running enforcement which works to reduces the number of red light running incidents to improve safety.
32	CTS-002	City Detention Center	\$ 1,255,610	\$ -	\$ -	\$ 1,255,610	\$ 107,302,835	CURRENT YEAR SERVICE This bid funds the City Detention Center where prisoners arrested for public intoxication and Class C misdemeanors are housed.
33	DPD-008	Police Patrol for Central Business District	\$ 8,377,878	\$ -	\$ -	\$ 8,955,147	\$ 98,347,688	CURRENT YEAR SERVICE This bid funds the 75 sworn personnel and 4 civilian employees in order to properly maintain and staff the Central Business District. The Central Business District is mandated by contract to be staffed with 75 sworn personnel.
34	DPD-001	Police Financial and Contract Management	\$ 4,592,800	\$ -	\$ -	\$ 4,592,800	\$ 93,754,888	CURRENT YEAR SERVICE This bid funds financial and contract management of the Dallas Police Department's \$401M budget which includes preparing, monitoring, and reporting on the status of the departmental budget, and provides Computer Information Services for the entire department (\$2.6M).

GENERAL FUND TOTAL = \$ 668,522,311

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35	DPD-017	Police Crime Analysis, Research and Compliance	\$ 2,085,365	\$ -	\$ -	\$ 2,085,365	\$ 91,669,523	CURRENT YEAR SERVICE This bid funds the collection, analysis, and distribution of crime information.
36	EHS-037	Crisis Assistance	\$ 450,809	\$ -	\$ -	\$ 450,809	\$ 91,218,714	CURRENT YEAR SERVICE This bid funds crisis assistance which responds to requests for assistance from public safety and other city departments to provide critical needs assessments regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.
37	DPD-018	Police Property/Evidence and Recovery	\$ 3,723,745	\$ -	\$ -	\$ 3,723,745	\$ 87,494,969	CURRENT YEAR SERVICE The bid funds the receipt and storage of all evidence collected in seizures, found property, and maintains current evidentiary procedures for trial.
38	DPD-014	Police Mounted Unit	\$ 2,643,768	\$ -	\$ -	\$ 2,643,768	\$ 84,851,201	CURRENT YEAR SERVICE This bid funds officers on horseback for crime control, dignity protection, and remote searches. Visibility of the mounted unit significantly adds to the presence of law enforcement during certain situations and is public relations tool.
39	DPD-035	Police Prisoner Processing at County Jail	\$ 3,486,891	\$ -	\$ -	\$ 3,486,891	\$ 81,364,310	CURRENT YEAR SERVICE This bid funds prisoner processing at Low Sterrett Jail providing intake and processing of over 55,000 adult prisoners annually in the Dallas County jail.
40	DPD-030	Police SAFE Operations	\$ 872,531	\$ -	\$ -	\$ 872,531	\$ 80,491,779	CURRENT YEAR SERVICE This bid funds the Police SAFE (Support, Abatement, Forfeiture, and Enforcement) Unit which forges vested partnerships with cooperative property owners to combat criminal common nuisances. The SAFE Team uses criminal and civil statutes as well as local enforcement authority to compel property owner / interests that knowingly tolerates the criminal activity on their property, to assist in the abatement of these nuisances. The desired outcome is to rehabilitate the property and revitalize the impacted community.
41	CTS-003	Low Sterrett Jail Contract	\$ 6,823,985	\$ -	\$ -	\$ 7,423,985	\$ 73,067,794	CURRENT YEAR SERVICE This bid funds the Low Sterrett Jail Contract which provides jail services from Dallas County. Team recommends increased funding due to an increase in Dallas County contract cost.
42	OEM-001-B	Emergency Management Operations - B	\$ -	\$ -	\$ 102,400	\$ 102,400	\$ 72,965,394	ENHANCEMENT This bid funds ongoing cost of the electricity for the outdoor warning siren system equipment and ongoing cost associated with the Reverse 911 System. Both systems are a vital component of the City warning system. The Outdoor Warning System was funded with FY06 Bond Funds, while the Reverse 911 System was funded with Homeland Security funds.
43	DPD-013-A	Police Love Field Airport Law - Security - A	\$ -	\$ -	\$ -	\$ -	\$ 72,965,394	ENHANCEMENT This bid funds two sergeants, a senior corporal, a vehicle and office supplies. Service is fully reimbursed by Aviation.
45	CTJ-003	Community Court	\$ -	\$ -	\$ -	\$ -	\$ 72,965,394	CURRENT YEAR SERVICE This bid funds the community courts which provide a platform for community based solutions to neighborhood problems. Service is fully funded by Community Development Block Grants (CDBG).
46	DPD-032	Police Uniform, Equipment Distribution and Asset Management	\$ 4,110,204	\$ -	\$ -	\$ 4,110,204	\$ 68,855,190	CURRENT YEAR SERVICE This bid funds logistical support for DPD by stocking and issuing uniforms and equipment.

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47	DPD-015-A	Police Investigations of Narcotics Related Crimes - A	\$ -	\$ -	\$ 700,250	\$ 180,250	\$ 68,674,940	ENHANCEMENT This bid funds additional vehicles, weapons and other equipment for the Narcotics Division. Team recommends partial funding for weapon upgrades and ammunition.
49	PBW-022	Adjudication Office	\$ 481,190	\$ -	\$ -	\$ 481,190	\$ 68,193,750	CURRENT YEAR SERVICE This bid funds administrative hearings for citizens appealing parking and red light citations.
50	DPD-025-A	Police Academy and In-service Training - A	\$ -	\$ -	\$ 420,930	\$ 174,930	\$ 68,018,820	ENHANCEMENT This bid funds additional overtime, furniture, multimedia equipment, computers, replacement of the Action Target System, repair of sidewalk and resurfacing of driveway at the Firearms Training Center. Team recommends funding overtime and the replacement of the Action Target System.
51	DPD-029-F	Police Field Patrol - F	\$ -	\$ 5,379,638	\$ -	\$ 5,379,638	\$ 62,639,182	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Police Field Patrol.
52	DFD-015-C	Fire Efficiency Study and EMS Vision Plan Implementation - C	\$ -	\$ -	\$ 1,518,147	\$ 506,049	\$ 62,133,133	ENHANCEMENT This Bid funds additional EMS field supervisors who are needed to monitor and evaluate paramedic performance on EMS calls, investigate complaints, monitor paramedics in training, act as liaison between field paramedics and hospitals, respond to multiple causality incidents and other high priority calls. Team recommends funding one Captain and 3 Lieutenants This enhancement is a recommendation of the Berkshire Efficiency Study.
53	DPD-009	Police Investigation of Crimes Against Persons	\$ 20,987,796	\$ -	\$ -	\$ 20,987,796	\$ 41,145,337	CURRENT YEAR SERVICE This bid funds investigative follow-up for approximately 16,161 criminal offenses annually including homicides, robberies, kidnapping, sexual assaults, and assaults.
54	DFD-005-A	Emergency Medical Service - A	\$ -	\$ -	\$ 137,477	\$ 137,477	\$ 41,007,860	ENHANCEMENT This bid funds a Captain that will support the billing efforts for emergency medical care by increasing the retrieval of patient information and treatment data. This position will also provide field training modules focused on better documentation of medical care provided to patients. With the funding of this position, an additional \$250k in revenue is anticipated.
55	DPD-034	Police Headquarters Management	\$ 5,013,709	\$ -	\$ -	\$ 5,013,709	\$ 35,994,151	CURRENT YEAR SERVICE This bid funds security, maintenance and repairs at Police Headquarters, as well as the lease and maintenance of the adjacent parking garage.
56	DPD-011	Police Internal Affairs and Public Integrity	\$ 6,141,557	\$ -	\$ -	\$ 6,141,557	\$ 29,852,594	CURRENT YEAR SERVICE This bid funds the investigation of misconduct of DPD employees.
57	DPD-022	Police School Crossing Guard and Support	\$ 3,243,415	\$ -	\$ -	\$ 3,243,415	\$ 26,609,179	CURRENT YEAR SERVICE This bid funds intersection control at 400 locations around elementary schools.
58	DPD-027	Police Walker Designated Storefronts	\$ 2,331,899	\$ -	\$ -	\$ 2,331,899	\$ 24,277,280	CURRENT YEAR SERVICE This bid funds security patrol to various housing developments. Services include foot patrol, counseling and referral to social agencies, response to walk-in requests and development of crime prevention programs..

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
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59	OEM-001-A	Emergency Management Operations - A	\$ -	\$ 86,226	\$ -	\$ 86,226	\$ 24,191,054	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 FTEs enabling the Office of Emergency Management to continue public outreach programs such as the Dallas Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT).
60	CTJ-004	Court Security	\$ 465,498	\$ -	\$ -	\$ 465,498	\$ 23,725,556	CURRENT YEAR SERVICE This bid funds court security who are responsible for maintaining order and security in 10 municipal courtrooms including the jail docket, hearing office, and community court.
61	DPD-004-C	Police Communication and Dispatch - C	\$ -	\$ 2,338,913	\$ -	\$ 4,295,478	\$ 19,430,078	ENHANCEMENT This bid funds to move the 911 communication center budget from DFD to DPD.
62	DFD-007-A	911 Fire Dispatch - A	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 19,305,078	ENHANCEMENT This bid funds additional overtime for training of communication personnel.
63	CTJ-002	Municipal Judges/Cases Docketed	\$ 1,480,272	\$ -	\$ -	\$ 1,480,272	\$ 17,824,806	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the provision of trials to those charged with Class C misdemeanors, issues arrest and search warrants. This bid does not fund 18 Associate Municipal Judges and 1 office assistant. <i>See Also CTJ-002-A, Line 79.</i>
64	DFD-015-A	Fire Efficiency Study and EMS Vision Plan Implementation - A	\$ -	\$ -	\$ 1,416,036	\$ 944,024	\$ 16,880,782	ENHANCEMENT This bid funds the addition of Battalion 10 and Battalion Chief for 24 hour coverage. Battalion 10 will serve its designated geographic region of the City by providing timely and effective response to emergencies. The addition of Battalion 10 would reduce the span of control in incident management to a level consistent with National Fire Protection Agency (NFPA) standards. Team recommends reduction due to updated funding information provided by department.
65	DFD-001-B	Fire and Rescue Equipment Maintenance - B	\$ -	\$ -	\$ 974,645	\$ 250,000	\$ 16,630,782	ENHANCEMENT This bid funds training of existing maintenance staff and a metal fabricating brake and apparatus lifts and wash system. Team recommends funding increase in fire protection clothing cost and replacement of the vehicle lift.
66	DPD-023-C	Police Tactical Operations - C	\$ -	\$ 42,732	\$ -	\$ 42,732	\$ 16,588,050	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Tactical Operations.
67	DFD-012-F	Fire and Rescue Emergency Response - F	\$ -	\$ 1,034,924	\$ 2,320,628	\$ 3,355,552	\$ 13,232,498	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds an increase in the certification pay plan for uniform staff. Certification pay encourages uniform staff to increase their level of professional and technical expertise.
68	DPD-014-A	Police Mounted Unit - A	\$ -	\$ -	\$ 192,228	\$ 62,000	\$ 13,170,498	ENHANCEMENT This bid funds two animal keepers and necessary equestrian equipment. Team Recommends partially funding requested equestrian equipment.
69	DFD-005-B	Emergency Medical Service - B	\$ -	\$ 196,751	\$ -	\$ 196,751	\$ 12,973,747	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds an increase in the Biotel contract to offer initial biomedical training to new employees.
70	DFD-015-F	Fire Efficiency Study and EMS Vision Plan Implementation - F	\$ -	\$ -	\$ 735,764	\$ 735,764	\$ 12,237,983	ENHANCEMENT This bid funds eight additional fire inspectors (8 FTE) for the Fire Protection Division.
71	DFD-015-E	Fire Efficiency Study and EMS Vision Plan Implementation - E	\$ -	\$ -	\$ 234,379	\$ 234,379	\$ 12,003,604	ENHANCEMENT This bid funds a Quality Improvement Coordinator and Manager and additional EMS FTE to address EMS equipment. Team Recommended Funding is for Equipment Manager and suburban only.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
72	DFD-015-D	Fire Efficiency Study and EMS Vision Plan Implementation - D	\$ -	\$ -	\$ 484,693	\$ 484,693	\$ 11,518,911	ENHANCEMENT This bid funds 4 additional ALS (Advanced Life Support) Engine companies, adding paramedics and equipment. ALS engines provide three distinct advantages (1) reduce call volume on ambulances by responding to medical calls that may not require transport (2) allow for decreased response time to medical emergencies by paramedic first responders (3) utilize current staff and apparatus. This enhancement is a recommendation of the Berkshire Efficiency Study.
73	EBS-001	Security Service for City Facilities	\$ -	\$ -	\$ -	\$ -	\$ 11,518,911	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds security services at City Hall, West Dallas Multipurpose, MLK Complex, Arts District Garage, Municipal Courts Building, Thanksgiving Square, South Dallas Cultural Center and the Central Library. Bid does not fund contract services for security at Oak Cliff Municipal Center and Southeast Area Service Center and 8 City facilities. See also EBS-001-A, Line 93
74	DPD-018-A	Police Property/Evidence and Recovery - A	\$ -	\$ -	\$ 1,416,767	\$ 1,231,183	\$ 10,287,728	ENHANCEMENT This bid funds 14 FTEs, storage lockers and shelving, 11 computers, enhancements to Evidence Manager (computer software), 11 phones, and climate control system. Enhancement is in response to needs identified in the City Audit.
75	DPD-008-A	Police Patrol for Central Business District - A	\$ -	\$ -	\$ 204,923	\$ -	\$ 10,287,728	ENHANCEMENT This bid funds 1 mobile police action center, 2 critical response vehicles and 1 unmarked vehicle. Team recommends not funding this bid.
76	DPD-031-A	Police Recruiting and Personnel Service - A	\$ -	\$ -	\$ 2,297,501	\$ 1,431,045	\$ 8,856,683	ENHANCEMENT This bid funds overtime, office equipment and supplies, and advertising. Team Recommends funding overtime and increase in funding for the National Hispanic advertising campaign.
77	DPD-015-B	Police Investigations of Narcotics Related Crimes - B	\$ -	\$ 1,284,000	\$ -	\$ 1,284,000	\$ 7,572,683	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for police investigation of narcotics related crimes.
78	CTJ-001	Civil Adjudication Court	\$ 325,771	\$ -	\$ -	\$ 325,771	\$ 7,246,912	CURRENT YEAR SERVICE This bid funds adjudication of hearings under which an administrative penalty may be imposed for enforcement of City ordinance code violations.
79	CTJ-002-A	Municipal Judges/Cases Docketed - A	\$ -	\$ 431,982	\$ -	\$ 431,982	\$ 6,814,930	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 18 Associate Municipal Judges and 1 office assistant to FY07-08 adopted budget level.
80	DPD-002-B	Police Civilian Community Affairs - B	\$ -	\$ -	\$ 98,240	\$ 44,160	\$ 6,770,770	ENHANCEMENT This bid funds an office assistant F, miscellaneous equipment and a SUV. Team Recommended Funding is for vehicle only.
81	DPD-017-A	Police Crime Analysis, Research and Compliance - A	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 6,750,770	ENHANCEMENT This bid funds the accreditation process for the Commission on Accreditation for Law Enforcement Agencies (CALEA)
82	CTS-001-C	Municipal Court Services - C	\$ -	\$ 191,627	\$ -	\$ 191,627	\$ 6,559,143	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 6 court clerks in the data entry section to match previous fiscal year.
83	CTS-001-B	Municipal Court Services - B	\$ -	\$ 376,855	\$ -	\$ 376,855	\$ 6,182,288	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 11 customer service court clerks who provide personal contact with customers to achieve compliance with violations of State law and City ordinances.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
84	DFD-015-G	Fire Efficiency Study and EMS Vision Plan Implementation - G	\$ -	\$ -	\$ 541,386	\$ 247,443	\$ 5,934,845	ENHANCEMENT This bid funds a PIO manager, business and grant manager, and addition of EEOC Officer/HR Liaison. Team recommends funding 1 EEOC position, 1 PIO manager and 1 business and grant manager.
85	CTS-001-A	Municipal Court Services - A	\$ -	\$ 61,164	\$ -	\$ 61,164	\$ 5,873,681	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for a position that provides contract monitoring for revenue collection and jail services.
86	DPD-007	Police Media Relations	\$ 725,622	\$ -	\$ -	\$ 725,622	\$ 5,148,059	CURRENT YEAR SERVICE This bid funds the coordination of media requests and departmental responses and serves as the liaison between DPD and the media.
87	DPD-028-C	Police Investigation of Youth and Family Crimes - C	\$ -	\$ 898,800	\$ -	\$ 898,800	\$ 4,249,259	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for police investigation of youth and family crimes.
88	CTS-001-F	Municipal Court Services - F	\$ -	\$ 151,402	\$ -	\$ 129,416	\$ 4,119,843	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds 3 positions who maintain open records, computers databases and provide other reporting. Team recommends funding positions at a reduced level.
89	DPD-024-B	Police Traffic Enforcement and Investigations - B	\$ -	\$ 770,400	\$ -	\$ 770,400	\$ 3,349,443	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Traffic Enforcement and Investigations.
90	DFD-001-A	Fire and Rescue Equipment Maintenance - A	\$ -	\$ -	\$ -	\$ -	\$ 3,349,443	ENHANCEMENT This bid funds xeriscape at 2 downtown fire stations to reduce water consumption and act as a good example of water conservation in the CBD. Enhancement funding dependant on Dallas Water Utilities grant funding for water conservation program.
91	DFD-007-B	911 Fire Dispatch - B	\$ -	\$ -	\$ 144,786	\$ 144,786	\$ 3,204,657	ENHANCEMENT This bid funds a quality assurance Captain for 911 Fire Dispatch .
92	CTS-001-D	Municipal Court Services - D	\$ -	\$ 224,115	\$ -	\$ 224,115	\$ 2,980,542	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 6 court clerks on the 10 pm to 6 am shift at Lew Sterrett Jail. These position will also supplement the Community Court Service.
93	EBS-001-A	Security Service for City Facilities	\$ -	\$ 775,006	\$ -	\$ 775,006	\$ 2,205,536	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for facilities security to current level at Oak Cliff Municipal Center and Southeast Area Service Center, and 8 other City facilities.
94	CTS-001-E	Municipal Court Services - E	\$ -	\$ 34,823	\$ -	\$ 34,823	\$ 2,170,713	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 1 clerk position in the Surety Bond Program.
95	CTS-001-J	Municipal Court Services - J	\$ -	\$ 103,863	\$ -	\$ 103,863	\$ 2,066,850	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 3 payment processing clerk positions.
96	DPD-003-C	Police Auto Pound - C	\$ -	\$ 85,464	\$ -	\$ 85,464	\$ 1,981,386	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides civilian overtime for the Police Auto Pound.
97	DPD-009-B	Police Investigation of Crimes Against Persons - B	\$ -	\$ 1,027,200	\$ -	\$ 1,027,200	\$ 954,186	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds additional overtime for Police Investigation of Crimes Against Persons.
98	CTS-001-H	Municipal Court Services - H	\$ -	\$ 100,000	\$ -	\$ 88,477	\$ 865,709	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds postage cost.
99	EBS-001-C	Security Service for City Facilities - C - Additional Council Security	\$ -	\$ -	\$ 261,078	\$ 261,078	\$ 604,631	ENHANCEMENT This bid funds security for Mayor and Council offices and chambers.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
100	EBS-001-B	Security Service for City Facilities - B - Park Recreation Center	\$ -	\$ -	\$ -	\$ -	\$ 604,631	ENHANCEMENT This bid funds additional security at parks and recreation centers. Fully reimbursed by Park and Recreation Department and is contingent upon the funding of PKR-019 (Culture, Arts and Recreation KFA - Ranking Sheet).
101	EBS-001-D	Security Service for City Facilities - D - Information Desk L1 Green	\$ -	\$ -	\$ 91,862	\$ 91,862	\$ 512,769	ENHANCEMENT This bid funds 2 security officer positions who will staff a new security station on L1-Green Entrance.
102	DPD-004-D	Police Communication and Dispatch - D	\$ -	\$ 320,694	\$ -	\$ 320,694	\$ 192,075	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for Police Communication and Dispatch.
103	DPD-031-B	Police Recruiting and Personnel Service - B	\$ -	\$ 160,449	\$ -	\$ 160,449	\$ 31,626	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds overtime for the Police Recruiting and Personnel Service.
104	CTS-001-K	Municipal Court Services - K	\$ -	\$ 31,626	\$ -	\$ 31,626	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides funding for 1 Office Assistant in the Marshal's Office.
105	DPD-003-A	Police Auto Pound - A	\$ -	\$ -	\$ 409,334	\$ 409,334	\$ (409,334)	ENHANCEMENT This bid funds 3 additional Community Service Representatives, 2 auto pound attendees, 3 computers, portable alarm system, 1 shuttle bus, 1 fork lift, and upgrades to the impound management system.
106	DPD-029-A	Police Field Patrol - A	\$ -	\$ -	\$ 4,307,637	\$ 3,819,186	\$ (4,228,520)	ENHANCEMENT This bid funds additional overtime, vehicles, equipment and supplies. Team recommends funding additional overtime, 3 paddy wagons, 7 critical incident response vehicles, 1 mobile command center, bicycle storage and 3 skytowers.
107	DPD-023-A	Police Tactical Operations - A	\$ -	\$ -	\$ 466,640	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds four (4) additional dogs and vehicles, as well as, an additional bomb squad robot. Team recommends not funding this bid.
108	DPD-028-A	Police Investigation of Youth and Family Crimes - A	\$ -	\$ -	\$ 335,588	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 1 office assistant and 8 new vehicles. Team recommends not funding this bid.
109	DFD-012-B	Fire and Rescue Emergency Response - B	\$ -	\$ -	\$ 70,751	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds (1) FTE for a Technical Service Specialist for designing, building, managing and maintenance of the Regional Urban Search and Rescue Task Force. Team recommends not funding this enhancement since the USAR team is operational at this time without the proposed position.
110	DPD-006-A	Police Criminal Intelligence and Protective Services - A	\$ -	\$ -	\$ 354,820	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds additional vehicles and equipment for dignitary squad. Team recommends not funding this bid.
111	DPD-019-A	Police Investigation of Property Crimes - A	\$ -	\$ -	\$ 920,522	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds office upgrades and new vehicles. Team recommends not funding this bid.
112	DPD-026-A	Police Investigation of Vice Related Crimes - A	\$ -	\$ -	\$ 23,395	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional paddy wagon. Team recommends not funding this bid.

GENERAL FUND TOTAL = \$ 668,522,311

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Government	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
113	DFD-007-C	911 Fire Dispatch - C	\$ -	\$ -	\$ 300,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds back-up power source and an independent antenna for the Back-up Dispatch and Call Center. Team recommends not funding this bid.
114	DPD-024-A	Police Traffic Enforcement and Investigations - A	\$ -	\$ -	\$ 520,187	\$ -	\$ (4,228,520)	ENHANCEMENT Police Traffic Enforcement and Investigations - Enhancement A addresses traffic and is solely for photogrammetry software (accident reconstruction software). Team recommends not funding this bid.
115	CTS-001-L	Municipal Court Services - L	\$ -	\$ -	\$ 701,383	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds FTEs and equipment to implement arraignment of Class C misdemeanors by video at the City Detention Center. Team recommends not funding this bid.
116	DPD-020-A	Police Records and Records Operations - A	\$ -	\$ -	\$ 209,108	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds two G positions and two new D positions and includes technological improvements, pay increase for job satisfaction, and resource management. Team recommends not funding this bid.
117	DFD-012-D	Fire and Rescue Emergency Response - D	\$ -	\$ -	\$ 41,046	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional Office Assistant. Team recommends not funding the new position.
118	DFD-015-H	Fire Efficiency Study and EMS Vision Plan Implementation - H	\$ -	\$ -	\$ 49,017	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds the addition of an Administrative Asst. for the Arson Team. Team recommends not funding this bid.
119	CTS-001-M	Municipal Court Services - M	\$ -	\$ -	\$ 69,709	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional Deputy City Marshal responsible for the management and oversight of the Environmental Management System. Team recommends that function could be given to an existing position.
120	DPD-012-A	Police Legal Research Services and Processing - A	\$ -	\$ -	\$ 60,961	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 2 additional copiers and one Office Assistant. Team recommends not funding this bid.
121	DPD-034-A	Police Headquarters Management - A	\$ -	\$ -	\$ 77,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds 3 PTZ (Pan, Tilt, Zoom) security cameras, 5 stationary security cameras and replaces current key card system. Team recommends not funding this bid.
122	DFD-015-B	Fire Efficiency Study and EMS Vision Plan Implementation - B	\$ -	\$ -	\$ 1,156,896	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds proposed hiring of nineteen (19) additional fire trainees. A new fire-rescue officer receives approximately 13 months of training prior to academy graduation. A steady stream of new trainees is required to off-set department attrition and continue growth. Funding this enhancements would increase the number of recruit classes from 2 to 3 classes annually. Team Recommends not funding at the department's request.
123	DFD-007-D	911 Fire Dispatch - D	\$ -	\$ -	\$ 140,000	\$ -	\$ (4,228,520)	ENHANCEMENT This bid funds an additional security guard outside the communication center. Team recommends not funding this bid.
Total			\$ 637,981,579	\$ 16,108,654	\$ 26,832,990	\$ 672,750,831		

List of Ranked Services by the Public Safety KFA Team:



- Funds all existing services and many enhancements
 - Full Year Funding of 200 Police Officers added in FY 07-08
 - 200 additional Police Officers
 - Police Property Room
 - Uniform Pay Plan, Year 3

List of Ranked Services by the Public Safety KFA Team:



- Enhancements in Dallas Fire-Rescue to address Berkshire recommendations
- Staffing for expansion of Fire Station #10 & new Station #50
- O&M for outdoor warning siren system and Reverse 9-1-1 System

List of Ranked Services by the Economic Vibrancy KFA :



- **Economic Vibrancy** – A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
1	ECO-012	Inland Port Development	\$ 188,720	\$ -	\$ -	\$ 188,720	\$ 83,822,927	CURRENT YEAR SERVICE Bid funds implementation of the Inland Port Council Objective: One production facility
2	ECO-010	Business Development	\$ 1,072,515	\$ -	\$ -	\$ 1,072,515	\$ 82,750,412	CURRENT YEAR SERVICE Bid funds facilitation of business recruitment, and retention Council Objectives: One production facility; Increase employment opportunities in development opportunity areas
3	ECO-002	International Business Development	\$ 557,550	\$ -	\$ -	\$ 557,550	\$ 82,192,862	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents. Bid does not fund council travel costs for business recruitment in China and Mexico. See also Bid ECO-002-A (line 54)
4	ECO-011	Downtown Initiatives	\$ 553,663	\$ -	\$ -	\$ 553,663	\$ 81,639,199	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds development of residential and retail properties in Downtown Dallas. Bid does not fund Economic Analyst position. Primary activity of this position is to strengthen external and internal partnerships. See also Bid ECO-011-A (line 49)
5	ECO-007	The Area Redevelopment Group	\$ 245,409	\$ -	\$ -	\$ 245,409	\$ 81,393,790	CURRENT YEAR SERVICE Bid funds promotion of mixed use, pedestrian-friendly development by coordinating land use, economic development, transportation and infrastructure planning.
6	PBW-029	Tax-Increment Financing and Urban Redevelopment	\$ 140,858	\$ -	\$ -	\$ 140,858	\$ 81,252,932	CURRENT YEAR SERVICE Bid funds Tax Increment Financing (TIF) and Urban Redevelopment project management for infrastructure improvements generated through Economic Development.
7	ECO-004	Small Business Initiatives	\$ 435,521	\$ -	\$ -	\$ 435,521	\$ 80,817,411	CURRENT YEAR SERVICE Bid funds support small business growth (with a focus on Southern Dallas) by coordinating business and community development. Council Objective: Increase employment opportunities in development opportunity areas

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
8	CCS-003	Multi-Tenant Code Inspection Program	\$ 3,033,871	\$ -	\$ -	\$ 3,033,871	\$ 77,783,540	<p>CURRENT YEAR SERVICE Bid funds enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code.</p> <p>Revenue generated is \$664K</p> <p>Council Objective: Redevelop dilapidated multifamily housing</p>
9	HOU-001	Urban Land Bank	\$ 338,253	\$ -	\$ -	\$ 338,253	\$ 77,445,287	<p>CURRENT YEAR SERVICE Bid funds re-sale of foreclosed property below market pricing to developers of affordable, single-family homes that are constructed for sale to low-to-moderate income homebuyers.</p>
10	ECO-009	South Dallas/Fair Park Trust Fund	\$ 64,367	\$ -	\$ -	\$ 64,367	\$ 77,380,920	<p>CURRENT YEAR SERVICE Bid funds management of South Dallas/ Fair Park Trust Fund. Fund provides grants to community organizations and loans to businesses surrounding the Fair Park area. Costs of this service is offset by a general fund transfer and public/private partnership reimbursement.</p> <p>Council Objective: Increase employment opportunities in development opportunity areas</p>
11	PKR-009	Operation & Maintenance of Fair Park	\$ 6,471,727	\$ -	\$ -	\$ 6,471,727	\$ 70,909,193	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds operation and maintenance of all facilities and grounds at Fair Park.</p> <p>Bid does not fund additional economic incentives for four universities to play games at the Cotton Bowl in October. See also Bid PKR-009-A (line 21)</p> <p>Council Objective: Increase employment opportunities in development opportunity areas</p>
12	DEV-008	Forward Dallas! Comprehensive Plan	\$ 584,647	\$ -	\$ -	\$ 584,647	\$ 70,324,546	<p>CURRENT YEAR SERVICE Bid funds ongoing implementation of forwardDallas! comprehensive plan including strategic area plans, implementation of city authorized zoning changes, and inter-departmental coordination for transportation, infrastructure and economic development implementation.</p>
13	ECO-008	Economic Development Research and Information Services	\$ 716,178	\$ -	\$ -	\$ 716,178	\$ 69,608,368	<p>CURRENT YEAR SERVICE Bid funds economic, real estate and business intelligence and analysis to aid internal and external decision makers in making economic, business and planning decisions.</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
14	OEO-015	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas	\$ 43,851	\$ -	\$ -	\$ 43,851	\$ 69,564,517	CURRENT YEAR SERVICE Bid funds management of the Municipal Setting Designation (MSD) program and Phase I and II environmental reviews (due diligence) for property acquisition.
15	POM-002	Vendor Development	\$ 291,340	\$ -	\$ -	\$ 291,340	\$ 69,273,177	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds vendor development of existing small and Minority/Women Business Enterprises to do business with the City of Dallas. Bid does not fund surety program and community outreach program. See also Bids POM-002-A (line 60) and POM-002-B (line 64)
16	PBW-018	Parking Management- Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	\$ 1,958,039	\$ -	\$ -	\$ 1,958,039	\$ 67,315,138	CURRENT YEAR SERVICE Bid funds management of parking and curb space along the public-right-of-way to provide maximum benefit to adjacent property owners and the general public. Revenue generated is \$5,700,000
17	DEV-012	Real Estate for Private Development	\$ 536,965	\$ -	\$ -	\$ 536,965	\$ 66,778,173	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds sale of tax foreclosure properties, and licenses right-of-way. Revenue generated is \$1,432,578 Council Objective: Increase City's responsiveness
18	EBS-002	Arts District Parking Garage Operation and Maintenance	\$ 1,198,362	\$ -	\$ -	\$ 1,198,362	\$ 65,579,811	CURRENT YEAR SERVICE Bids funds maintenance and operation of the Dallas Arts District garage. Revenue generated is \$1,148,431
19	PBW-014	Regulation and Enforcement of For Hire Transportation	\$ 862,451	\$ -	\$ -	\$ 862,451	\$ 64,717,360	CURRENT YEAR SERVICE Bid funds regulation of "for hire" industries such as taxicabs and limousines. Revenue generated is \$994,752
20	EBS-003	Burlington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 293,038	\$ -	\$ -	\$ 293,038	\$ 64,424,322	CURRENT YEAR SERVICE Bid funds operations, maintenance, security and custodial service at Thanksgiving Tower, Union Tower, Republic Tower and Energy Plaza as required by 75 year agreement signed in 1972.

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
21	PKR-009-A	Fair Park Cotton Bowl Tourism Initiatives	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 63,724,322	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for additional economic incentives for four universities to play games at the Cotton Bowl in October. See also Bid PKR-009 (line 11)
22	PBW-013	Public Works Capital Program Implementation	\$ 2,146,902	\$ -	\$ -	\$ 2,146,902	\$ 61,577,420	CURRENT YEAR SERVICE AT REDUCED LEVEL Bids funds continued implementation of 2003 and 2006 Bond Programs for Streets and Drainage projects. Bid does not fund one position responsible for capital planning, which includes the project management system, feasibility studies, and the needs inventory. See also Bid PBW-013-A (line 63)
23	PBW-021	Capital Program Implementation Aviation Facilities	\$ -	\$ -	\$ -	\$ -	\$ 61,577,420	CURRENT YEAR SERVICE Bid funds capital project support to Love Field and Dallas Executive Airport. Service is fully reimbursed by Aviation.
24	STS-002	Street Repair Division - Asphalt	\$ 9,049,462	\$ -	\$ -	\$ 9,049,462	\$ 52,527,958	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds street capital improvements funded through the Bond Program for major improvements like street reconstruction and resurfacing. Bid does not fund 5.2 miles (reduction from 30 to 24.8) of asphalt street rehabilitation or 60,000 square yards (reduction from 90,000 to 30,000) of asphalt repair. See also Bid STS-002-A (line 51)
25	STS-001	Street Repair Division - Concrete	\$ 11,450,611	\$ -	\$ -	\$ 11,450,611	\$ 41,077,347	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds Street capital improvements funded through the Bond Program for major improvements like street reconstruction and resurfacing. Bid does not fund the maintenance of 26 lane miles of partial reconstruction and 9,358 square yards of concrete street repairs. See also Bid STS-001-A (line 58) Council Objective: Increase City's responsiveness
26	PBW-030	Public Works Capital Program Implementation - City Facilities	\$ 242,100	\$ -	\$ -	\$ 242,100	\$ 40,835,247	CURRENT YEAR SERVICE Bid funds management, planning and implementation of the City of Dallas' Facilities.

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
27	PBW-026	Interagency Project Implementation	\$ 161,894	\$ -	\$ -	\$ 161,894	\$ 40,673,353	<p>CURRENT YEAR SERVICE Bid funds partnerships with other governmental agencies for coordination, planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, trolley and light rail extensions, etc.</p>
28	PBW-027	Transportation Planning	\$ 881,645	\$ -	\$ -	\$ 881,645	\$ 39,791,708	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds thoroughfare planning, regional mobility coordination, multimodal transportation alternatives analysis coordination, and neighborhood traffic management.</p> <p>Bid does not fund updating the City of Dallas Bicycle Plan. See also Bid PBW-027-C (line 66)</p>
29	PBW-005	Signal Construction Operations	\$ 3,555,082	\$ -	\$ -	\$ 3,555,082	\$ 36,236,626	<p>CURRENT YEAR SERVICE Bid funds program responsible for responding to over 450 emergency calls related to knockdown signals and over 1,300 projects related to safety, in-pavement vehicle sensors repair, intersection widening and utility relocations.</p> <p>Council Objective: Increase City's responsiveness</p>
30	PBW-006	Signal Maintenance Operations/Emergency Response	\$ 1,547,085	\$ -		\$ 1,497,085	\$ 34,739,541	<p>CURRENT YEAR SERVICE Bid funds 24 hour emergency and non-emergency repair to 1300+ traffic signals and 1200+ school zone warning flashers. Service has a contractual obligation with TxDOT to maintain traffic signals on state right-of-way.</p> <p>Team recommends reducing bid by \$50k by not funding Countdown Pedestrian Head replacements</p> <p>Council Objective: Increase City's responsiveness</p>
31	DFD-009	New Construction	\$ -	\$ -	\$ -	\$ -	\$ 34,739,541	<p>CURRENT YEAR SERVICE Bid funds safety services for new construction facilities through fire inspections and test life safety system. This service is fully reimbursed by Development Services.</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
32	PBW-009	Traffic Safety Inspection of Public and Private Construction Sites	\$ 90,814	\$ -	\$ -	\$ 90,814	\$ 34,648,727	<p>CURRENT YEAR SERVICE Bid funds 2 Traffic Safety Inspectors to check over 2,000 construction sites that use the public right-of-way and review/issue over 1,300 barricade and special event permits annually. Permits are on-track to collect over \$600,000. This revenue, combined with reimbursements from capital improvement projects, more than offsets the cost of the two Traffic Safety Inspectors.</p> <p>Council Objective: Increase City's responsiveness</p>
33	PBW-015	Street Cut Permit and Right-of-Way Construction Oversight	\$ 511,102	\$ -	\$ -	\$ 511,102	\$ 34,137,625	<p>CURRENT YEAR SERVICE Bid funds a permit system database, reviews and approves service provider construction plans, provides inspection services to ensure street repairs comply with city code and the Pavement Cut and Repair Standards Manual. Process 15,000 permits, approve 1,100 construction plans, perform 21,000 inspections annually.</p> <p>Council Objective: Increase City's responsiveness</p>
34	STS-003	Service Maintenance Areas	\$ 9,852,006	\$ -	\$ -	\$ 9,852,006	\$ 24,285,619	<p>CURRENT YEAR SERVICE Bid funds Street maintenance and repair. Respond to approximately 33,000 requests annually.</p> <p>Council Objective: Increase City's responsiveness</p>
35	PBW-008	Traffic Operations Inventory Management	\$ 130,223	\$ -	\$ -	\$ 130,223	\$ 24,155,396	<p>CURRENT YEAR SERVICE Bid funds Traffic Operations Inventory warehousing for 90% of material used for Signal Maintenance, Signal Construction, Traffic Signs, Pavement Markings, and Sign Fabrication.</p> <p>Council Objective: Increase City's responsiveness</p>
36	PBW-028	Floodplain Management	\$ 178,090	\$ -	\$ -	\$ 178,090	\$ 23,977,306	<p>CURRENT YEAR SERVICE Bid funds delineation and management of the 100-year floodplain to ensure public infrastructure and private developments are designed to avoid flood hazards.</p>
37	STS-005	Flood Protection	\$ -	\$ -	\$ -	\$ -	\$ 23,977,306	<p>CURRENT YEAR SERVICE Bid funds flood protection. This service is fully reimbursed by Storm Water.</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
38	PBW-032	Pavement Management	\$ 655,440	\$ -	\$ -	\$ 655,440	\$ 23,321,866	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds recommendation of street repairs and inventories and analyzes streets, alleys, curbs, gutters, and sidewalks to develop improvement strategies;</p> <p>Bid does not fund 1) Position for Senior Program management; and 2) equipment, software, training and services necessary to complete the implementation of the new Pavement Management Program. See also Bid PBW-032-A (line 62)</p>
39	PBW-003	Street Lighting	\$ 18,052,667	\$ -	\$ -	\$ 18,052,667	\$ 5,269,199	<p>CURRENT YEAR SERVICE Bid funds the City's payment for street light operation & maintenance charges to ONCOR as dictated in the Street Lighting Agreement contract. ONCOR owns and maintains 72,000 of total 85,000 city lights.</p> <p>Council Objective: Increase City's responsiveness</p>
40	PBW-007	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 981,131	\$ -	\$ -	\$ 981,131	\$ 4,288,068	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds operation and maintenance of the Traffic Management Center (TMC) to enable efficient traffic movement and reduce driver delays on city streets.</p> <p>Bid does not fund the franchise agreement for "B" side of the CATV (cable TV) system. See also Bid PBW-007-A (line 41)</p> <p>Council Objective: Increase City's responsiveness</p>
41	PBW-007-A	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems - Enhancement A	\$ -	\$ 1,969,430	\$ -	\$ 1,969,430	\$ 2,318,638	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds required franchise fee for "B" side of CATV system. See also Bid PBW-007 (line 40)</p>
42	PBW-011	Traffic Sign Maintenance - Emergency Calls	\$ 2,032,839	\$ -	\$ -	\$ 104,314	\$ 2,214,324	<p>CURRENT YEAR SERVICE Bid funds installation, relocation and repair of traffic signs</p> <p>Team recommends not funding non-emergency traffic sign maintenance for \$700k and not funding mandate to meet minimum sign visibility for \$1.2M. City has until 2015 to meet this mandate.</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
43	PBW-010	Traffic Sign Fabrication	\$ 454,371	\$ -	\$ -	\$ 454,371	\$ 1,759,953	<p>CURRENT YEAR SERVICE Bid funds services to provide traffic signs.</p>
44	STS-004	Right-of-Way Maintenance Contracts and Inspections Group	\$ 6,315,736	\$ -	\$ -	\$ 6,315,736	\$ (4,555,783)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds service delivery contracts including preventive maintenance and right-of-way maintenance. Services include sweeping of major thoroughfares, median mowing, litter removal and street surface preventive treatments. The bid also includes inspection of work performed by the contractors, as well as, the Street Repair Division and Service Maintenance Areas of the department. Preventive maintenance treatment is designed to reduce the natural rate of deterioration on asphalt streets.</p> <p>Bid does not fund the slurry seal program for 24 lane miles and litter removal program. See also Bid STS-004-A (line 65)</p> <p>Council Objective: Increase City's responsiveness</p>
45	PBW-004	Pavement Markings	\$ 1,193,335	\$ -	\$ -	\$ 1,193,335	\$ (5,749,118)	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds re-striping of all 158 roadway miles for type 1 streets and 43 miles of crosswalks, stop bars and pavement legends; installation of 35 miles of new markings and 156 miles for other projects, such as raised pavement markers and edge lines.</p> <p>Bid does not fund Pavement Markings group being moved to 3204 Canton Street Traffic Field Operations facility (current building at 2702 Bryan is being sold). See also Bid PBW-004-A (line 59)</p> <p>Council Objective: Increase City's responsiveness</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
								<p>CURRENT YEAR SERVICE Bid funds traffic signal design, inspections and traffic engineer studies.</p> <p>Not funding this bid will result in 3,300 service requests that will not be answered regarding safety, accidents, signs and markings. There will not be staff available to issue work orders related to the installation of new signs and markings to mitigate efficiency and safety issues. No engineering studies will be performed (warranted signals, accident analysis, street lighting design review for developments).</p> <p>There will not be staff available to prepare designs for new traffic signals and safety related hardware upgrades. Signal design projects and inspection will not be performed for warranted signals, road widening projects and interagency projects (DART, TxDOT, County).</p> <p>There will be no drafting to support Transportation Engineering and Transportation Programs.</p> <p>Reimbursements received is \$85k, which is approximately 5% of the \$1.6M budget.</p>
46	PBW-012	Transportation Engineering and Traffic Signal Design and Inspection	\$ 1,579,785	\$ -	\$ -	\$ 1,579,785	\$ (7,328,903)	
47	ECO-003	Dallas Protocol and World Affairs Council Contract	\$ -	\$ -	\$ -	\$ -	\$ (7,328,903)	<p>CURRENT YEAR SERVICE NOT FUNDED Bid does not fund contract with World Affairs Council of DFW. See also Bid ECO-003-A (line 48)</p>
48	ECO-003-A	Dallas Protocol and World Affairs Council Contract - A	\$ -	\$ 233,005	\$ -	\$ 233,005	\$ (7,561,908)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for contract with World Affairs Council of DFW. See also Bid ECO-003 (line 47)</p>
49	ECO-011-A	Downtown Initiatives - A	\$ -	\$ 63,161	\$ -	\$ 63,161	\$ (7,625,069)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for economic analyst position. Primary activity of this position is to strengthen external and internal partnerships. See also Bid ECO-011 (line 4)</p>
50	ECO-010-A	Business Development - Enhancement A	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ (7,685,069)	<p>ENHANCEMENT Bid funds implementation of a 2-3 day event targeting local, domestic, and site selectors for job creation and business investment in the Southern Sector.</p> <p>Council Objective: One production facility</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
51	STS-002-A	Street Repair Division - Asphalt - A	\$ -	\$ 2,196,994	\$ -	\$ 2,196,994	\$ (9,882,063)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores 5.2 lane miles of street rehabilitation and 60,000 square yards of asphalt repair- an additional \$500K estimated cost is added due to the price increase of asphalt materials. See also Bid STS-002 (line 24)
52	HOU-004	Multifamily Redevelopment Program		\$ -	\$ 5,000,000	\$ 1,000,000	\$ (10,882,063)	NEW SERVICE New service to attract and support new development and revitalization north of I-30 thru Northern Sector Multi-family Redevelopment Program (NSMFRP). Council Objective: Redevelop dilapidated multifamily housing
53	HOU-003	Transit Oriented Redevelopment Program		\$ -	\$ 5,000,000	\$ 1,000,000	\$ (11,882,063)	NEW SERVICE New service to provide The Transit Oriented Redevelopment Program to support mixed use projects. Council Objective: Redevelop dilapidated multifamily housing
54	ECO-002-A	International Business Development - A	\$ -	\$ 23,767	\$ -	\$ 23,767	\$ (11,905,830)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores council travel costs for business recruitment in China and Mexico. See also Bid ECO-002 (line 3)
55	ECO-002-B	International Business Development -B	\$ -	\$ -	\$ 53,518	\$ 53,518	\$ (11,959,348)	ENHANCEMENT Bid increases funding for one position to focus on relations with Africa.
56	EBS-002-B	Arts District Parking Garage Operation and Maintenance -B- Security Cameras	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ (12,109,348)	ENHANCEMENT Bid provides funding to replace existing but non-functional security cameras to the Dallas Arts District Parking Garage.
57	EBS-002-A	Arts District Parking Garage Operation and Maintenance - Enhancement A - Gate Arms Automation System	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ (12,189,348)	ENHANCEMENT Bid provides funding to replace outdated and non-functional gate system, ticket dispenser, and cash register to the Dallas Arts District Parking Garage.
58	STS-001-A	Street Repair Division - Concrete - Enhancement A	\$ -	\$ 2,999,765	\$ -	\$ 2,999,765	\$ (15,189,113)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores 26 lane miles of partial reconstruction and 9,358 square yards of concrete street repairs. See also Bid STS-001 (line 25) Council Objective: Increase City's responsiveness

KFA: ECONOMIC VIBRANCY

GENERAL FUND TOTAL = \$ 84,011,647

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Service Level	Team Recommend Amount	Running Total	Comments/Impact Statements
59	PBW-004-A	Pavement Markings - Enhancement A	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ (15,589,113)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Pavement Markings group to move to 3204 Canton Street Traffic Field Operations facility (current building at 2702 Bryan is being sold). See also Bid PBW-004 (line 45)</p> <p>Council Objective: Increase City's responsiveness</p>
60	POM-002-A	Vendor Development	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ (15,739,113)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Surety Support Program. See also Bid POM-002 (line 15)</p>
61	PBW-018-A	Parking Management- Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	\$ -	\$ -	\$ 122,097	\$ 122,097	\$ (15,861,210)	<p>ENHANCEMENT Bid adds funding for one position to provide direct daily supervision over the Safelight Project and Parking Project.</p>
62	PBW-032-A	Pavement Management - A	\$ -	\$ 140,687	\$ -	\$ 140,687	\$ (16,001,897)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for: 1) Position for Senior Program Manager and 2) Equipment, software, training and services necessary to complete the implementation of the new Pavement Management Program. See also PBW-032 (line 38)</p>
63	PBW-013-A	Public Works Capital Program Implementation - A	\$ -	\$ 84,500	\$ -	\$ 84,500	\$ (16,086,397)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for one position responsible for capital planning, which includes the project management system, feasibility studies, and the needs inventory. See also Bid PBW-013 (line 22)</p>
64	POM-002-B	Vendor Development	\$ -	\$ 91,886	\$ -	\$ 91,886	\$ (16,178,283)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for Community Outreach Liaison Program. See also Bid POM-002 (line 15)</p>
65	STS-004-A	Right-of-Way Maintenance Contracts and Inspections Group - A	\$ -	\$ 431,323	\$ -	\$ 431,323	\$ (16,609,606)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for the slurry seal program for 24 lane miles and litter removal program. See also Bid STS-004 (line 44)</p>
66	PBW-027-C	Transportation Planning -C	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ (16,909,606)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding to update the City of Dallas Bicycle Plan. See also Bid PBW-027 (line 28)</p>
TOTAL			\$ 90,649,645	\$ 9,784,518	\$ 10,465,615	\$ 100,921,253		

Existing Services Not Initially Fully Funded in Economic Vibrancy



- Right-of-Way Mowing and Inspections Group – right-of-way mowing, litter removal and preventative maintenance reductions - \$4.6m
- Asphalt and concrete street rehab/repair funding associated with goal to improve condition of the streets from 85% to 87% satisfactory - \$5.2m
- Pavement Markings – Restriping of roadway markings and relocation to 3204 Canton - \$1.6m
- Transportation Engineering and Traffic Signal Design and Inspection - \$1.6m
- Dallas Protocol and World Affairs Council Contract - \$233k

Existing Services Not Initially Fully Funded in Economic Vibrancy



- Downtown Initiatives - \$63k
- International Business Development - \$24k
- Vendor Development - \$242k

Offers/Services Not Initially Fully Funded in Economic Vibrancy



- Pavement Management – staff and equipment - \$141k
- Transportation Planning – updating the City of Dallas Bicycle Plan - \$300k

List of Ranked Services by the Clean, Healthy Environment KFA Team:



- **Clean, Healthy Environment** – Dallas is a sustainable community with a clean, healthy environment

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	EHS-014	Air Quality Compliance	\$ 284,857	\$ -	\$ -	\$284,857	\$43,480,868	CURRENT YEAR SERVICE Bid funds 164 annual air pollution investigations of industry plants and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints targeting air contaminants.
2	CCS-005	Neighborhood Code Compliance Services	\$ 11,282,045	\$ -	\$ -	\$11,282,045	\$32,198,823	CURRENT YEAR SERVICE Bid funds service to enforce City codes and ordinances that impact local neighborhoods providing resources to respond to 6 of the top 10 service requests.
3	OEQ-010	Environmental Outreach	\$ 84,225	\$ -	\$ -	\$84,225	\$32,114,598	CURRENT YEAR SERVICE Bid provides environmental outreach to increase public and City staff awareness of environmental issues by showcasing ways to reduce environmental impacts and increase environmental quality.
4	CCS-004	Dallas Animal Services	\$ 6,595,092	\$ -	\$ -	\$6,595,092	\$25,519,506	CURRENT YEAR SERVICE Bid funds the newly opened Dallas Animal Services and Adoption Center and the enforcement of Dallas City Code Chapter 7.
5	EHS-007	Comprehensive Homeless Outreach	\$ 3,625,234	\$ -	\$ -	\$3,625,234	\$21,894,272	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the services provided to individuals who are homeless to meet their basic needs of food, shelter and employment. Bid does not include the full first year funding of the Bridge, the new Homeless Assistance Center. See also EHS-007-A (line 6)
6	EHS-007-A	Comprehensive Homeless Outreach - A	\$ -	\$ 871,151	\$ -	\$871,151	\$21,023,121	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid to restore funding to provide the full first year funding for the Bridge, the new Homeless Assistance Center.
7	OEQ-014	Environmental Management System (EMS) and Environmental Compliance	\$ 1,674,073	\$ -	\$ -	\$1,674,073	\$11,810,945	CURRENT YEAR SERVICE Bid funds the effective management of the City environmental affairs by complying with regulations, preventing pollution, and continually improving performance. This services includes as a staff of 10 employees for the Office of Environmental Quality and 10 Parks and Recreation Department employees.
8	PBW-020	Environmental Management	\$ 57,169	\$ -	\$ -	\$57,169	\$20,965,952	CURRENT YEAR SERVICE Bid funds the Public Works and Transportation Component of the City's Environmental Management System by complying with regulations, preventing pollution, and continually improving performance.

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
9	EHS-008	Community Preventive Health Services	\$ 2,759,072	\$ -	\$ -	\$2,759,072	\$18,206,880	CURRENT YEAR SERVICE Bid provides preventive health screening, referrals and education to adults and children and health assessments to children from birth to age 10
10	EHS-038	HIV/AIDS Prevention and Education	\$ 250,000	\$ -	\$ -	\$250,000	\$17,956,880	CURRENT YEAR SERVICE Bid provides housing assistance and supportive services to persons with HIV/AIDS as well as education, outreach and prevention services to primarily African American and Hispanic populations.
11	EHS-011	Substance Abuse Treatment - Contracts	\$ 375,000	\$ -	\$ -	\$375,000	\$17,581,880	CURRENT YEAR SERVICE Bid provides residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults via contacts with non-profit agencies.
12	EHS-013	Community Centers Property Management and Administration	\$ 1,353,945	\$ -	\$ -	\$1,353,945	\$16,227,935	CURRENT YEAR SERVICE Bid provides property management and administrative services for the Martin Luther King and West Dallas Multipurpose Centers.
13	EHS-044	Ambient Air Monitoring	\$ 2,430	\$ -	\$ -	\$2,430	\$16,225,505	CURRENT YEAR SERVICE Bid funds the operation of four monitoring networks that sample and measure targeted air contaminants that have the potential to be injurious to or to adversely affect human health and the environment.
14	EHS-046	Food Protection and Education	\$ 2,196,164	\$ -	\$ -	\$2,196,164	\$14,029,341	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the permitting and inspections of all fixed food establishments, temporary and mobile food units; investigations of alleged food borne illness complaints, as well as all general food and non-food sanitation complaints. Bid does not provide funding for 18 additional lap top computers for field inspection staff. Department received funds in FY 08 for 10 lap tops. See also Bid EHS-046-A (line 39)
15	EHS-026	Community Centers Social Services & Support Programs	\$ 544,323	\$ -	\$ -	\$544,323	\$13,485,018	CURRENT YEAR SERVICE Bid funds caseworkers that provide emergency financial assistance, service referral, case management and food to citizens experiencing temporary financial crisis.
16	EHS-001	Senior Services	\$ 830,046	\$ -	\$ -	\$830,046	\$10,980,899	CURRENT YEAR SERVICE Bid funds services and advocacy to the community regarding senior issues on behalf of older adults in Dallas.

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
17	CCS-007	Relocation Assistance	\$ 461,591	\$ -	\$ -	\$461,591	\$10,519,308	CURRENT YEAR SERVICE Bid funds services to residents displaced as a result of code compliance action and acquisition of property for public purposes in compliance with Dallas City Code.
18	EHS-016	Immunizations	\$ 1,603,231	\$ -	\$ -	\$1,603,231	\$8,916,077	CURRENT YEAR SERVICE Bid provides funding for the immunization of Dallas residents - with a primary focus on children under age 2 - at the City's four health centers.
19	EHS-033	Health Authority	\$ 10,000	\$ -	\$ -	\$10,000	\$8,906,077	CURRENT YEAR SERVICE Bid funds contract with Dallas County Health & Human Services to provide a physician who acts as the City's public health authority.
20	EHS-023	Dental Health Services	\$ 675,000	\$ -	\$ -	\$675,000	\$8,231,077	CURRENT YEAR SERVICE Bids funds preventative dental services to youth through age 19 and adults over 60 at four clinics.
21	EHS-045	Environmental Assessments	\$ 725,894	\$ -	\$ -	\$725,894	\$7,505,183	CURRENT YEAR SERVICE Bid funds continued operation of 4 air monitoring news that measure air contaminants designated by federal and state agencies that have the potential to adversely affect human health and the environment; this bid receives revenue through state reimbursements.
22	ATT-003	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 308,602	\$ -	\$ -	\$308,602	\$7,196,581	CURRENT YEAR SERVICE Bid funds prosecution of environmental violations, management of environmentally-related litigation and legal advice regarding compliance with environmental regulations.
23	EHS-048	Boarding House Inspection Team	\$ 47,713	\$ -	\$ -	\$47,713	\$7,148,868	CURRENT YEAR SERVICE Bid funds the inspection of conditions in boarded facilities for code violations, improper certificates of occupancy, fire code violations, crime related issues, drug usage and human services/mental health issues.
24	OEQ-002	Climate Change and Ozone Reductions	\$ 173,988	\$ -	\$ -	\$173,988	\$6,974,880	CURRENT YEAR SERVICE Bid funds a number of efforts to reduce emissions from numerous City sources that contribute to ozone and climate change.
25	PKR-013	Urban Canopy for Air Quality/Green Space	\$ 49,691	\$ -	\$ -	\$49,691	\$6,925,189	CURRENT YEAR SERVICE Bid does funds the urban forestry management program. The City will receives \$20,000 from the Texas Forest Service Partnership Grant.

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
26	EHS-031	Emergency Social Services Contract	\$ 80,000	\$ -	\$ -	\$80,000	\$6,845,189	CURRENT YEAR SERVICE Bid funds financial, clothing and food assistance and supportive services to economically disadvantaged families experiencing a temporary financial crisis.
27	CCS-006	Neighborhood Nuisance Abatement	\$ 4,649,943	\$ -	\$ -	\$4,649,943	\$2,195,246	CURRENT YEAR SERVICE Bid funds the reduction of neighborhood clutter, high grass weeds and litter as well as utilizes educational campaigns, community partnerships, swift enforcement and effective sanctions to discourage repeat violators.
28	CTS-004	Illegal Dump Team - Criminal Investigations and Arrests	\$ 591,609	\$ -	\$ -	\$591,609	\$1,603,637	CURRENT YEAR SERVICE Bid funds criminal investigations of illegal dumping sites and arrests of individuals who dump material for personal or business reasons.
29	EHS-012-D	Senior Transportation Services - D	\$ -	\$ 100,000	\$ -	\$100,000	\$1,503,637	CURRENT YEAR SERVICE Bid funds transportation, including access to "door-to-door" service for older adults who cannot afford to pay for transportation.
30	CCS-005-A	Neighborhood Code Compliance Services			\$ 1,835,000	\$1,835,000	(\$331,363)	ENHANCEMENT Bid funds 30 additional Code Officers, 10 Animal Keepers, 10 Animal Officers and mow clean.
31	ATT-002	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,807,733	\$ -	\$ -	\$1,807,733	(\$2,139,096)	CURRENT YEAR SERVICE Bid funds legal services to a variety of neighborhoods and city departments to address crime and nuisance activity through civil litigation. Staff of 24 provides enforcement of code, zoning, and fair housing laws violations, including demolition of substandard housing. This service is partially grant-funded.
32	EHS-016-A	Immunizations - A	\$ -	\$ -	\$ 50,000	\$50,000	(\$2,189,096)	ENHANCEMENT Bid funds a contract with the Community Council of Greater Dallas for immunization outreach and Children's Health Insurance Program (CHIP) application assistance for eligible families.
33	OEQ-016	Community Garden	\$ -	\$ -	\$ 48,100	\$48,100	(\$2,237,196)	NEW SERVICE Bid funds the construction and maintenance of community gardens on City owned property.

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
34	HOU-002	People Helping People - Volunteer Home Repair	\$ 1,100,175	\$ -	\$ -	\$1,100,175	(\$3,337,371)	CURRENT YEAR SERVICE Bid funds materials, supplies and volunteers to perform minor exterior repairs to single-family homes with low and moderate income owner occupants.
35	EHS-017	Community Centers Programs, Marketing, and Events	\$ 210,399	\$ -	\$ -	\$210,399	(\$3,547,770)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the planning, organizing, fund-raising and marketing of the community centers in order to implement cultural and needs based programs such as MLK Jr Birthday Celebrations, Harambee Festival, Cinco de Mayo and other special events at the Martin Luther King Jr and West Dallas Multipurpose Community Centers.
36	EHS-024	Project Reconnect/Offender Re-entry Program	\$ 268,662	\$ -	\$ -	\$268,662	(\$3,816,432)	CURRENT YEAR SERVICE Bid funds the re-entry case management to assist ex-offenders with employment, housing, education, life skills, mentoring, substance abuse treatment and community services, as well as referrals to partner agencies. This service also includes \$205,576 in CDBG funds and \$200,000 in Department of Justice grant funds.
37	STS-006	"My Dallas" Neighborhood Initiative			\$ 250,000	\$250,000	(\$4,066,432)	NEW SERVICE Bid will offer matching funds for neighborhood initiative projects, such as, neighborhood entry features, landscape design, and improvements of parkways, resulting in a physical improvement. Includes \$100k grant from a local foundation.
38	OEQ-002-B	Climate Change and Ozone Reductions - B	\$ -	\$ -	\$ 200,000	\$100,000	(\$4,166,432)	ENHANCEMENT Bid funds the installation of solar powered trash cans at Fair Park to reduce the number of daily trash pickups and vehicle miles traveled.
39	EHS-046-A	Food Protection and Education - A	\$ -	\$ 64,080	\$ -	\$0	(\$4,166,432)	BID TO MAINTAIN CURRENT YEAR SERVICE Bid provides funding for 18 additional lap top computers for field inspection staff. Department received funds in FY 08 for 10 lap tops. See also Bid EHS-046 (line 14)
40	ATT-002-A	Neighborhood Integrity and Advocacy (Legal Services) - A	\$ -	\$ -	\$ 437,093	\$0	(\$4,166,432)	ENHANCEMENT Bid funds six positions to address high priority public safety and quality of life issues identified by ATT, CMO, and MCC.
41	ATT-002-B	Neighborhood Integrity and Advocacy (Legal Services) - B	\$ -	\$ -	\$ 513,970	\$513,970	(\$4,680,402)	ENHANCEMENT Bid funds additional staff (community prosecutors, code inspectors and a legal assistant) to the Neighborhood Integrity and Advocacy Team.

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 43,765,725

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
42	ATT-002-C	Neighborhood Integrity and Advocacy (Legal Services) - C	\$ -	\$ -	\$ 305,749	\$0	(\$4,680,402)	ENHANCEMENT Bid funds two community prosecutors positions and a code inspector position to serve the Ferguson Road Initiative; and an administrative community prosecutor position to serve in the Community Prosecution Section.
43	OEQ-002-A	Climate Change and Ozone Reductions - A	\$ -	\$ -	\$ 45,000	\$0	(\$4,680,402)	ENHANCEMENT Bid funds the implementation of a bike sharing program to reduce single-occupant vehicle trips by citizens.
44	EHS-048-A	Boarding House Inspection Team - A	\$ -	\$ -	\$ 120,890	\$0	(\$4,680,402)	ENHANCEMENT Bid funds additional staff to provide legal services to the Boarding House Inspection team.
45	EHS-047	Utility Pay Stations	\$ -	\$ -	\$ -	\$0	(\$4,680,402)	CURRENT YEAR SERVICE NOT FUNDED Bid no longer funds the receipt and processing of payments to utility companies in South Dallas and West Dallas.
46	OEQ-014-C	Environmental Management System (EMS) and Environmental Compliance - C	\$ -	\$ -	\$ 70,747	\$0	(\$4,680,402)	ENHANCEMENT Bid requests funding for one position in Park and Recreation for the management of the EMS and environmental compliance of its operations.
47	OEQ-014-D	Environmental Management System (EMS) and Environmental Compliance - D	\$ -	\$ -	\$ 65,253	\$0	(\$4,680,402)	ENHANCEMENT Bid requests funding for additional staff to continue managing DFR's EMS specifically to work on ISO soft data entry, document control and retention of records.
TOTAL			\$ 44,677,906	\$ 1,035,231	\$ 3,941,802	\$ 48,446,127		

Existing Services Not Initially Fully Funded in Clean, Healthy Environment



- City Attorney's Office Neighborhood Integrity and Advocacy - \$1.8m
- People Helping People - \$1.1m
- Community Centers Programs, Marketing and Events – \$210k
- Project Reconnect/Offender Re-entry - \$269k
- Utility Pay Stations

List of Ranked Services by the Culture, Arts & Recreation KFA Team:



- **Culture, Arts & Recreation** – A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	OCA-002	City Cultural Centers	\$ 2,703,623	\$ -	\$ -	\$ 2,703,623	\$ 72,984,828	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operations and programming at the Bath House, Latino, Ice House and South Dallas Cultural Centers and the Meyerson Symphony Center.</p> <p>Bid reduces performances, exhibitions and cultural activities at the centers. Custodial and maintenance of the facilities is also reduced. See also Bid OCA-002-A (line 20).</p>
2	PKR-019	Park and Recreation Department Community Recreation Centers	\$ 13,268,332	\$ -	\$ -	\$ 13,268,332	\$ 59,716,496	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid provides funds to operate 46 recreation centers in neighborhoods throughout the city.</p> <p>Bid reduces hours of operation at community recreation centers from 55 hours to 40 hours, and neighborhood recreation centers from 40 to 25. Revenue generated will be reduced by \$481,000. See also Bid PKR-019-A (line 17).</p>
3	LIB-003	Multicultural Services	\$ 1,456,399	\$ -	\$ -	\$ 664,865	\$ 59,051,631	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds DALI Program and bookmobile service.</p> <p>Bid eliminates funds for multicultural programs, multilingual collections, graphics design services, publications, grant writing, volunteer services program and special programming. See also Bid LIB-003-A (line 29).</p>
4	OCA-004	Cultural Services Contracts	\$ 5,047,310	\$ -	\$ -	\$ 5,047,310	\$ 54,004,321	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds cultural services contracts to over 200 arts organizations in Dallas.</p> <p>Bid reduces funding levels by 13.3% for the Cultural Organizations Program. This program supports major cultural organizations like the Dallas Museum of Art, Dallas Black Dance Theater, Sammons Center for the Arts and Anita Martinez Ballet Folkloric. This bid also reduces by 16% contracts awarded under the Cultural Projects Program. The program funds small and emerging cultural organizations like Echo Theater, Vistas Film Festival, Orpheus Chamber Singers and TeCo Theatrical Productions. The bid also completely eliminates the Cultural Tourism and Leadership Exchange and Advancement Program. See also Bid OCA-004-A (line 26).</p>

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
5	PKR-007	Dallas Zoo and Aquarium	\$ 15,413,037	\$ -	\$ -	\$ 15,413,037	\$ 38,591,284	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operation and maintenance of Dallas Zoo.</p> <p>Bid reduces operation of zoo from 7 days per week to 5 days per week; closes Aquarium completely.</p> <p>Reduces revenue from \$2,128,647 to \$1,784,280 (Aquarium = \$32,400; Zoo = \$311,967). See also Bid PKR-007-A (line 22).</p>
6	PKR-010	Athletic Field and Rental Reservations Management	\$ 503,690	\$ -	\$ -	\$ 503,690	\$ 38,087,594	<p>CURRENT YEAR SERVICE Bid funds the management of the rental and reservation of over 750 rental spaces, and the coordination of adult sports leagues with more than 7,000 players enrolled at Dallas parks athletic fields. Revenue generated is \$587,000.</p>
7	PBW-046	Trinity River Corridor Project Implementation	\$ 18,425	\$ -	\$ -	\$ 18,425	\$ 38,069,169	<p>CURRENT YEAR SERVICE Bid funds the City's project management staff of 10 employees and all associated costs for overseeing the implementation of the Trinity River Corridor Project. The cost of this service is reimbursed by the bond program.</p>
8	PKR-008	Bachman Therapeutic Center and Community Services	\$ 999,604	\$ -	\$ -	\$ 999,604	\$ 37,069,565	<p>CURRENT YEAR SERVICE Bid funds the operation of the Bachman Therapeutic Recreation Center with current level of service.</p>
9	PBW-044	Trinity River Corridor-Planning and Development	\$ 715,534	\$ -	\$ -	\$ 715,534	\$ 36,354,031	<p>CURRENT YEAR SERVICE Bid funds the Trinity Corridor Planning and Development Office which includes 7 staff members. The office focuses on zoning, economic development, marketing and coordination to encourage people to visit the Trinity Corridor and locate their businesses and residences within the project area.</p>
10	PKR-003	Botanical Agency Support	\$ 1,382,292	\$ -	\$ -	\$ 1,382,292	\$ 34,971,739	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds management contracts and operational support to Park and Recreation private partners like the Dallas Arboretum.</p> <p>Bid reduces the management contract stipends for the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve and Trinity Interpretive Center. See also Bid PKR-003-A (line 28).</p>

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
11	PKR-006	Park Land Maintained	\$ 23,103,564	\$ -	\$ -	\$ 23,103,564	\$ 11,868,175	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds maintenance of city-wide parks and park grounds including libraries, City Hall and Dallas Convention Center grounds, athletic fields, swimming pool grounds, pavilions, hike and bike trails, lakes, picnic areas and playgrounds.</p> <p>Bid reduces current level of service by eliminating Curb Appeal Partnership Initiative, Weekend Litter, Graffiti Abatement, new improvements and existing infrastructure repairs; reduces EMS and OEQ compliance. See also Bids PKR-006-A (line 21), PKR-006-B (line 32), PKR-006-C (line 30), PKR-006-D (line 46) and PKR-006-E (line 31), and PKR-006-M (line 35).</p>
12	PKR-012	Golf and Tennis Centers	\$ 3,099,655	\$ -	\$ -	\$ 3,099,655	\$ 8,768,520	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds operation of six 18-hole golf courses, five tennis centers, and associated concession contracts.</p> <p>Bid reduces operation of golf courses from 7 days per week to 6 days per week.</p> <p>Revenue generated will be reduced from \$2,686,442 to \$2,360,120. See also Bid PKR-012A (line 33) and PKR-012B (line 47).</p>
13	OCA-006	Public Art for Dallas	\$ 294,670	\$ -	\$ -	\$ 294,670	\$ 8,473,850	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the operation and management of the City's Public Art Program including the "Percent for Art" Program and the maintenance and conservation of the current collection.</p> <p>Bid reduces funding for maintenance and conservation of the public art collection by \$30,601. See also Bid OCA-006-A (line 34).</p>
14	PKR-016	Park and Recreation Planning, Design and Construction	\$ 1,145,741	\$ -	\$ -	\$ 1,145,741	\$ 7,328,109	<p>CURRENT YEAR SERVICE Bid funds the planning, design and construction of Park Department's capital programs, consisting of long range strategic planning, site and facility master planning, land acquisition, design, construction and construction inspection.</p>
15	OCA-003	Cultural Facilities	\$ 5,158,195	\$ -	\$ -	\$ 5,158,195	\$ 2,169,914	<p>CURRENT YEAR SERVICE Bid funds the utilities and facilities support to Dallas' major cultural facilities like the DMA, Museum of Nature and Science, Meyerson Symphony Center, Old City Park and African American Museum.</p>
16	EBS-004	Thanksgiving Square Support	\$ 317,735	\$ -	\$ -	\$ 317,735	\$ 1,852,179	<p>CURRENT YEAR SERVICE Bid funds the contractual obligations of the contract at current level of funding per contract agreement.</p>

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
17	PKR-019-A	Community Recreation Centers - A	\$ -	\$ 1,654,491	\$ -	\$ 1,654,491	\$ 197,688	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores recreation center hours to an average 55 hours per week at community recreation centers and 40 hours per week at neighborhood recreation centers. See also Bid PKR-019 (line 2). Restores \$481,000 in revenue.
18	OCA-005	Neighborhood Touring Program	\$ 238,793	\$ -	\$ -	\$ 238,793	\$ (41,105)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the Neighborhood Touring Program. Bid reduces funding for services/contracts. See also Bid OCA-005-A (line 24).
19	PKR-004	Park and Recreation Department Youth Programs	\$ 1,392,461	\$ -	\$ -	\$ 1,392,461	\$ (1,433,566)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds programs that provide outreach recreation programs and services through the Youth Services Division. Bid does not fund counseling, social services, education, and training programs for teens. These programs are currently funded by CBDG. See also Bid PKR-004-A (line 23).
20	OCA-002-A	City Cultural Centers - A	\$ -	\$ 307,985	\$ -	\$ 307,985	\$ (1,741,551)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores reductions to custodial and maintenance services at Cultural Centers and performances, exhibitions and cultural activities. See also Bid OCA-002 (line 1).
21	PKR-006-A	Park Land Maintained - Facilities O & M	\$ -	\$ 260,431	\$ -	\$ 260,431	\$ (2,001,982)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds maintenance of pavilions, spray playgrounds, and miscellaneous Capital Improvement, General Obligation Bond and UDAG projects at current level of service. See also Bid PKR-006 (line 13).
22	PKR-007-A	Dallas Zoo and Aquarium - A	\$ -	\$ 1,797,233	\$ -	\$ 1,797,233	\$ (3,799,215)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores full operations of both Dallas Zoo & Aquarium including security services and education programs; restores \$344,367 in revenue generated. See also Bid PKR-007 (line 5).
23	PKR-004-A	Park and Recreation Department Youth Programs - A	\$ -	\$ 590,082	\$ -	\$ 590,082	\$ (4,389,297)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for counseling, social services, education, and training programs for teens. See also Bid PKR-004 (line 19).
24	OCA-005-A	Neighborhood Touring Program - A	\$ -	\$ 152,992	\$ -	\$ 152,992	\$ (4,542,289)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores funding for Neighborhood Touring Program artist services/contracts to current level of service. See also Bid OCA-005 (line 15).

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
25	PKR-005	Aquatic Services	\$ 904,028	\$ -	\$ -	\$ 904,028	\$ (5,446,317)	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds 17 (of 21) community swimming pools and 7 spray playgrounds. See also Bids PKR-005E (line 39) and PKR-005-A (line 45).</p> <p>Reduces revenue generated at pools from \$128,899 to \$107,837 and from \$550,456 to \$0 at Bahama Beach.</p>
26	OCA-004-A	Cultural Services Contracts - A	\$ -	\$ 931,356	\$ -	\$ 931,356	\$ (6,377,673)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding levels by 13.3% for the Cultural Organizations Program. This program supports major cultural organizations like the Dallas Museum of Art, Dallas Black Dance Theater, Sammons Center for the Arts and Anita Martinez Ballet Folkloric. This bid also restores funding by 16% for contracts awarded under the Cultural Projects Program. The program funds small and emerging cultural organizations like Echo Theater, Vistas Film Festival, Orpheus Chamber Singers and TeCo Theatrical Productions. The bid also restores funding for the Cultural Tourism and Leadership Exchange and Advancement Program. See also Bid OCA-004 (line 4).</p>
27	OCA-003-A	Cultural Facilities - A - King Tut Utilities Support	\$ -		\$ 282,141	\$ 282,141	\$ (6,659,814)	<p>ENHANCEMENT Bid provides funds to support the projected increase in utilities costs due to the increased hours and attendance at the DMA for the King Tut Exhibit.</p>
28	PKR-003-A	Botanical Agency Support - A	\$ -	\$ 300,511	\$ -	\$ 300,511	\$ (6,960,325)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores funding to maintain the management contract stipends for the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity Interpretive Center and Texas Horse Park. See also Bid PKR-003 (line 10).</p>
29	LIB-003-A	Multicultural Services		\$ 791,534		\$ 791,534	\$ (7,751,859)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for multicultural programs, multilingual collections, graphics design services, publications, grant writing, volunteer services program and special programming. See also Bid LIB-003 (line 3).</p>
30	PKR-006-C	Park Land Maintained - Extra Litter Duty	\$ -	\$ 488,678	\$ -	\$ 488,678	\$ (8,240,537)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to operate the weekend litter program as a part of the City Council's Curb Appeal Initiative. See also Bid PKR-006 (line 11).</p>
31	PKR-006-E	Park Land Maintained - Graffiti abatement	\$ -	\$ 115,817	\$ -	\$ 115,817	\$ (8,356,354)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to operate the graffiti abatement program. See also Bid PKR-006 (line 11).</p>

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
32	PKR-006-B	Park Land Maintained - Neighborhood Beautification	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ (8,406,354)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid provides funds to continue the City Council's Curb Appeal Initiative by partnering with friends groups and other non-profit organizations to help restore beauty in parks. See also Bid PKR-006 (line 11).
33	PKR-012-A	Golf and Tennis Centers - A	\$ -	\$ 373,419	\$ -	\$ 373,419	\$ (8,779,773)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores the 7 day per week operation of City owned golf courses and allows expanded marketing of golf courses; restores \$326,322 in revenue. See also Bid PKR-012 (line 12).
34	OCA-006-A	Public Art for Dallas - A	\$ -	\$ 30,601	\$ -	\$ 30,601	\$ (8,810,374)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for maintenance and conservation of City's Public Art collection. See also Bid OCA-006 (line 13).
35	PKR-006-M	Park Land Maintained - Park Land O & M	\$ -	\$ 658,351	\$ -	\$ 658,351	\$ (9,468,725)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds maintenance of environmental quality regulations and resources needed to keep athletic fields and park amenities in good condition. See also Bid PKR-006 (line 11).
36	PKR-007-C	Dallas Zoo and Aquarium - Improvements	\$ -	\$ -	\$ 1,279,799	\$ 1,279,799	\$ (10,748,524)	ENHANCEMENT Bid provides increased funds to improve animal care, expand the "Zippity Zoo!" education program, purchase equipment to enhance environmental compliance, expand horticulture service to ensure compliance with an EPA court order, and increase security to 24/7 with cameras, lighting, fencing and landscape improvements. See also Bid PKR-007 (line 5).
37	OCA-002-C	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ -	\$ 89,995	\$ 89,995	\$ (10,838,519)	ENHANCEMENT Bid provides funding for staff and programming at newly renovated Oak Cliff Cultural Center.
38	OCA-002-B	City Cultural Centers - Juanita Craft House	\$ -	\$ -	\$ 101,012	\$ 101,012	\$ (10,939,531)	ENHANCEMENT Bid provides funding for staff and programming at Juanita Craft Civil Rights House.
39	PKR-005-E	Aquatic Services - Bahama Beach	\$ -	\$ 1,220,451	\$ -	\$ 1,220,451	\$ (12,159,982)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funds to operate Bahama Beach - a family aquatic center - located in southern Dallas county. Revenue generated is \$550,456. See also Bid PKR-005 (line 25).
40	OCA-003-B	Cultural Facilities - Dallas Center for the Performing Arts operations support	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ (12,959,982)	ENHANCEMENT Bid provides pro-rated amount of contractual obligation to provide operating & maintenance support for Dallas Center for the Performing Arts.

KFA: CULTURE, ARTS & RECREATION

GENERAL FUND TOTAL = 75,688,451

1	2	3	4	5	6	7		
LINE	BID #	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
41	LIB-003-C	Multicultural Services -C- DALI Phase Two	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ (13,159,982)	ENHANCEMENT Bid funds expansion of the scope of the initial Dallas Public Library's commitment to Dallas Arts Learning Initiative (DALI); extends the initial program to support two of the Mayor's target audiences for education: young children and teenagers.
42	OCA-005-B	Neighborhood Touring Program - Black Box Theater Support	\$ -	\$ -	\$ 161,302	\$ 161,302	\$ (13,321,284)	ENHANCEMENT Bid funds staff and operating support for OCA-related/supported activities/events at Branch Library Black Box Theaters.
43	OCA-002-D	City Cultural Centers - Meyerson Usher Support	\$ -	\$ -	\$ 14,915	\$ 14,915	\$ (13,336,199)	ENHANCEMENT Bid provides additional funds to support increased usher needs due to the rising number of Dallas Symphony events at Meyerson Symphony Center.
44	PBW-046-A	Trinity River Corridor Project Implementation - A	\$ -	\$ -	\$ 105,128	\$ 105,128	\$ (13,441,327)	ENHANCEMENT Bid provides increased funding for an additional office assistant and program coordinator to help assist with the Trinity River Corridor Project.
45	PKR-005-A	Aquatic Services - A	\$ -	\$ 191,492	\$ -	\$ 191,492	\$ (13,632,819)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 4 neighborhood swimming pools (Tipton, Churchill, Craft & Glendale.) See also Bid PKR-005 (line 25).
46	PKR-006-D	Park Land Maintained - New Construction O & M	\$ -	\$ -	\$ 389,135	\$ 389,135	\$ (14,021,954)	ENHANCEMENT Bid provides funds to maintain new and existing infrastructure including new and/or restored features at park locations throughout the city.
47	PKR-012-B	Golf and Tennis Centers - Flood insurance contract	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ (14,046,954)	ENHANCEMENT Bid provides funds to establish a new golf pro contract for a \$1,000 stipend per flood occurrence at L.B. Houston and Grover Keeton golf courses.
48	EHS-028	Employment Initiative Contract	\$ 38,672	\$ -	\$ -	\$ 38,672	\$ (14,085,626)	CURRENT YEAR SERVICE Bid provides funds for a contract with a nonprofit organization that assist hard-to-place, low-income adults, age 60 years and older, with career counseling, training, job search assistance and other services.
49	PKR-005-F	Aquatic Services - Defibrillators	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ (14,290,626)	ENHANCEMENT Bid provides funds to purchase 100 Automatic External Defibrillator (AED) units to be placed in all Park and Recreation Department facilities.
TOTAL			\$ 77,201,760	\$ 9,915,424	\$ 3,653,427	\$ 89,979,077		

Existing Services Not Initially Fully Funded in Culture, Arts & Recreation



- Park & Recreation Youth Programs - \$2m
- Aquatic Services - \$2.3m
- Employment Initiative Contract - \$39k
- City Cultural Centers - \$308k
- Park Land Maintained - \$1.6m
- Dallas Zoo & Aquarium - \$1.8m
- Neighborhood Touring Program - \$194k
- Libraries Multicultural Services - \$792k
- Cultural Services Contracts - \$931k

Existing Services Not Initially Fully Funded in Culture, Arts & Recreation



- Botanical Agency Support - \$301k
- Golf & Tennis Centers - \$373k
- Public Art for Dallas - \$31k

List of Ranked Services by the Educational Enhancements KFA Team:



- **Educational Enhancements** – Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond

KFA: EDUCATIONAL ENHANCEMENTS

GENERAL FUND TOTAL = \$ 28,860,487

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Service/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	LIB-001	Neighborhood Libraries	\$ 15,515,633	\$ -	\$ -	\$15,515,633	\$13,344,854	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the operational costs of 25 branch libraries including staffing, security, custodial, electricity and water. Neighborhood libraries reductions will result in closure of branch libraries on Sundays and Mondays with an overall reduction in service hours from 47 hours per week to 36 hours. See also Bid LIB-001-A (Line 4)
2	LIB-005	Central Library	\$ 13,299,752	\$ -	\$ -	\$13,299,752	\$45,102	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the operational costs of the Central Library including staffing, security, custodial, electricity and water. This bid reduces the level of materials acquisition (35% less); eliminates the customer request/delivery service for materials at branches; and postpones PC upgrades needed for POLARIS implementation. See also Bid LIB-005-A (Line 5)
3	OCA-007	Dallas Arts Learning Initiative	\$ 375,902	\$ -	\$ -	\$375,902	(\$330,800)	CURRENT YEAR SERVICE This bid funds 1. In-school arts education provided by City/Arts Partners; 2. Out-of-school family arts learning (after school and summer camp programs; family opportunities for arts learning; and parent/caregiver training for home arts education); and 3. City's portion of online portal for accessing arts education information. If additional resources become available, recommend full funding
4	LIB-001-A	Neighborhood Libraries - A Branch Services	\$ -	\$ 1,995,640	\$ -	\$1,995,640	(\$2,326,440)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Restores opening of branch libraries on Sundays and Mondays and restores overall service hours from 36 hours per week to 47 hours per week. See also Bid LIB-001 (Line 1)
5	LIB-005-A	Central Library-A - Central Full Service	\$ -	\$ 809,840	\$ -	\$600,544	(\$2,926,984)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid reinstates funding for 1. Current level of materials acquisition for the Central Library; 2. Customer request/delivery service; 3. PC upgrades for POLARIS implementation and 4. Materials preservation (archiving and binding). See also Bid LIB-005 (Line 2) If additional resources become available, recommend funding 1 and 2
6	OCA-007-A	Dallas Arts Learning Initiative - A	\$ -	\$ 23,144	\$ -	\$23,144	(\$2,950,128)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid provides full year funding for a position that was partially funded FY 08. If additional resources become available, recommend full funding

KFA: EDUCATIONAL ENHANCEMENTS

GENERAL FUND TOTAL = \$ 28,860,487

1	2	3	4	5	6	7		
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Service/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
7	OCA-007-B	Dallas Arts Learning Initiative - B	\$ -	\$ -	\$ 540,000	\$225,000	(\$3,175,128)	ENHANCEMENT 1. Extend DALI into 3 additional neighborhoods; 2. 40 additional summer camp slots; and 3. Admission & transportation to Tut Exhibit for approximately 12K students. If additional resources become available, recommend funding 1 and 2
8	LIB-001-F	Neighborhood Libraries - F - Branch Staffing	\$ -	\$ -	\$ 83,774	\$0	(\$3,175,128)	ENHANCEMENT Staffing to handle increased size/hours of new Bachman facility and Black Box Theater. Not recommended for funding
9	LIB-005-B	Central Library - B - Security	\$ -	\$ -	\$ 79,000	\$0	(\$3,175,128)	ENHANCEMENT Install security cameras on 4th/8th floors. Not recommended for funding
10	LIB-001-D	Neighborhood Libraries - D - Sunday Hours	\$ -	\$ -	\$ 299,162	\$0	(\$3,175,128)	ENHANCEMENT Sunday operation extended to 4 additional Branches. Not recommended for funding
11	EHS-015	Childcare Contract	\$ 31,000	\$ -	\$ -	\$0	(\$3,175,128)	CURRENT YEAR SERVICE This bid funds child care for 22 homeless families. Not recommended for funding
12	LIB-001-E	Neighborhood Libraries - E - Facilities Services	\$ -	\$ -	\$ 95,357	\$0	(\$3,175,128)	ENHANCEMENT Position to coordinate capital projects and vehicle for staff. Not recommended for funding
13	OEQ-017	Green Collar Jobs	\$ -	\$ -	\$ 31,600	\$0	(\$3,175,128)	NEW SERVICE Coordination among environmental services industry and DCCCD to develop curricula. Not recommended for funding
TOTAL			\$ 29,222,287	\$ 2,828,624	\$ 1,128,893	\$ 32,035,615		



Existing Services Not Initially Fully Funded in Educational Enhancements

- Dallas Arts Learning Initiative - \$399k
- Neighborhood Libraries – reduces service hours from 47 to 36 hours per week - \$1.9m
- Central Library - \$601k
- Child Care Contract - \$31k

List of Ranked Services by the E³ Government KFA Team:



- **Efficient, Effective Economical (E³) Government** – A responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	SEC-001	Elections	\$ 1,082,625	\$ -	\$ -	\$1,082,625	\$88,566,565	CURRENT YEAR SERVICE Bid funds the cost of an elections manager to perform the functions required by federal, state and local laws relating to all City elections.
2	CMO-001	City Administration	\$ 2,358,517	\$ -	\$ -	\$2,358,517	\$86,208,048	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds city administration to implement key policy decisions and day-to-day management of City departments, 13,000 employees and a budget of over \$2.6 billion. Bid reduces salary costs due to implementation of a new staffing plan, elimination of a color copier and reductions in other supplies. As a result, the City Manager's Office budget is being reduced by 10%. There are no other bids to restore the reductions.
3	ATT-004	General Counsel	\$ 3,828,157	\$ -	\$ -	\$3,828,157	\$82,379,891	CURRENT YEAR SERVICE Bid funds legal support to city departments, city boards and commissions and city council concerning legal transactions affecting the City.
4	EHS-003	Vital Statistics	\$ 1,063,971	\$ -	\$ -	\$1,063,971	\$81,315,920	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the issuance of certified copies of birth and death certificates to qualified applicants and burial transit permits that allow a body to be transported to another state. Bid does not fund 2 temporary workers to scan 72 years of birth and death records that are currently on microfiche. See also Bid EHS-003-A (Line 86)
5	EHS-030	Contracts & Grants Administration	\$ 244,207	\$ -	\$ -	\$244,207	\$81,071,713	CURRENT YEAR SERVICE Bid funds administrative oversight and technical assistance to contract agencies and internal programs receiving grant funds. Staff of 3 administer over 90 contracts and grants valued at \$8.8m.
6	ATT-006	Litigation	\$ 4,344,475	\$ -	\$ -	\$4,344,475	\$76,727,238	CURRENT YEAR SERVICE Bid funds the Litigation Team to protect the City against risks and liabilities in lawsuits where the City is a defendant and collects revenues or obtains property for the City in lawsuits where the City is a plaintiff.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
7	AUD-001	Audits, Reviews & Investigations	\$ 2,580,550	\$ -	\$ -	\$2,580,550	\$74,146,688	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds service to provide information to the City Council on accountability, adequacy of internal controls, accuracy of information received, efficiency and effectiveness of city programs and investigating potential fraud.</p> <p>Bid reduces funding for the replacement of a server, replacement of 1/4 of the department's computers, external legal support contracts and IT security audit support contract. See also Bid AUD-001-A (Line 98)</p>
8	POM-003	Purchasing/Contract Management	\$ 2,000,112	\$ -	\$ -	\$2,000,112	\$72,146,576	<p>CURRENT YEAR SERVICE Bid funds strategic purchasing to reduce time and effort expended by client departments to purchase goods and services, obtain the best value on goods and services for the City of Dallas in compliance with federal, state and local laws and the environmentally preferable program policy.</p>
9	SEC-005	City Council Meeting Support	\$ 508,877	\$ -	\$ -	\$508,877	\$71,637,699	<p>CURRENT YEAR SERVICE Bid funds 4 positions that oversee the documentation of City Council actions, city-wide records management, support for boards and commissions, management of elections and archives.</p>
10	BMS-021	Cash and Investments	\$ 266,858	\$ -	\$ -	\$266,858	\$71,370,841	<p>CURRENT YEAR SERVICE Bid funds 3 FTEs and associated costs required to manage the City's banking relationships and the City's liquidity. Staff is responsible for investing surplus cash under the guidelines of the City's Investment Policy. As part of this service, employees complete 400 wire transfers and execute 450 investment transactions annually.</p>

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
11	BMS-011	Citywide Operating Budget Development and Monitoring	\$ 806,174	\$ -	\$ -	\$806,174	\$70,564,667	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds 7 FTEs and associated costs for the preparation and monitoring of the City's operating, grants and trusts budgets for 46 departments. For 9 consecutive years, the City has received the Distinguished Budget Award from the Government Finance Officer's Association. Staff also conduct financial reviews of all city council agenda items, prepare the cost allocation plan and indirect cost rates and prepare the monthly financial forecast reports.</p> <p>Bid does not fund one Sr. Budget Analyst position and reduces funding for printing, and advertising. See also Bid BMS-011-A (Line 79)</p>
12	ATT-005	DFW International Airport Legal Counsel	\$ 420,353	\$ -	\$ -	\$420,353	\$70,144,314	<p>CURRENT YEAR SERVICE Bid funds the management, in collaboration with the City of Fort Worth, all legal services for the D/FW International Airport Board and staff. The City receives off-setting revenue from D/FW Airport for the cost of the legal staff.</p>
13	MCC-001	Administrative Support for the Mayor and City Council	\$ 3,612,482	\$ -	\$ -	\$3,612,482	\$66,531,832	<p>CURRENT YEAR SERVICE Bid funds administrative and secretarial support to the Mayor and 14 City Councilmembers as needed for the performance of their official duties; provide customer service to the citizens of Dallas including resolving issues, directing citizens requests to the appropriate staff member, responding to questions regarding City services and coordinating town hall meetings.</p>
14	SEC-006	Boards and Commissions Support	\$ 350,031	\$ -	\$ -	\$350,031	\$66,181,801	<p>CURRENT YEAR SERVICE Bid funds staff responsible for conducting approximately 400 background checks a year on City Council nominee/renominee to serve on the City's 55 boards and commissions and to ensure that code requirements for financial disclosure, conflict of interest abstentions and property checks are met.</p>

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
15	SEC-002	Records Management	\$ 470,256	\$ -	\$ -	\$470,256	\$65,711,545	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the City's record management program including the operation of the records center.</p> <p>Bid does not fund a position that oversees the records center. Also eliminates funds for transferring files from City Hall to an off site storage facility and the destruction of eligible documents. See also Bids SEC-002-A (Line 84) and SEC-002-B (Line 85)</p>
16	BMS-028	Payroll	\$ 1,068,785	\$ -	\$ -	\$1,068,785	\$64,642,760	<p>CURRENT YEAR SERVICE Bid funds the management of the payroll function for all City of Dallas employees. This service includes 13.8 FTEs who process 370,000 payment transactions annually.</p>
17	BMS-014	Debt Management	\$ 294,682	\$ -	\$ -	\$294,682	\$64,348,078	<p>CURRENT YEAR SERVICE Bid provides funding for an employee and support costs for debt management. Employee is responsible for ensuring that the following is done: 1) All debt service payments are made on a timely basis; 2) Debt service funds and reserves are funded according to established schedules; 3) Timely reporting of disclosure information to the SEC for all of the City's outstanding debt issues; and 4) Compliance with IRS arbitrage regulations.</p>
18	BMS-019	Financial Reporting	\$ 1,348,891	\$ -	\$ -	\$1,348,891	\$62,999,187	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid provides funding for a staff of 12 who are responsible for entering 9,800 transactions into the city's financial system in accordance with Generally Accepted Accounting Principles each year. Staff is also responsible for coordinating the annual external audit and for preparing the City's Comprehensive Annual Financial Report (CAFR), including annual financial statements for Dallas Water Utilities, Aviation and TIF funds.</p> <p>Bid does not fund one position and computer programming costs. See also Bid BMS-019-B (Line 81)</p>
19	BMS-013	Citywide Capital Budget Development and Monitoring	\$ 485,180	\$ -	\$ -	\$485,180	\$62,514,007	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds 4.5 FTEs and associated costs for the management of 5 general obligation bond programs, 3,182 capital improvement projects and 325 CIP funds.</p> <p>Bid reduces funding for printing, photo services and advertising. See also BMS-013-A (Line 80)</p>

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
20	CVS-001	Civil Service Board Administration/Employee Appeals Process	\$ 523,506	\$ -	\$ -	\$523,506	\$61,990,501	CURRENT YEAR SERVICE Bid funds the coordination of the employee appeals and grievance process.
21	BMS-024	Special Collections	\$ 4,059,439	\$ -	\$ -	\$4,051,840	\$57,938,661	CURRENT YEAR SERVICE Bid funds 22.1 FTEs and associated support costs that enable the City to collect \$75m in revenue annually. Staff are also responsible for issuing and renewing 68,000 security alarm permits each year.
22	BMS-023	Accounts Payable	\$ 1,389,467	\$ -	\$ -	\$1,389,467	\$56,549,194	CURRENT YEAR SERVICE Bid funds 22.3 FTEs who are each responsible for processing 9,500 invoices annually. In addition, the staff issues a total of 87,000 checks, electronic fund transfers and manual warrants each year.
23	CVS-003	Fire Applicant - Physical Abilities Testing	\$ 40,954	\$ -	\$ -	\$40,954	\$56,508,240	CURRENT YEAR SERVICE Bid funds the administration of the physical abilities test for applicants for the Dallas Fire Department.
24	BMS-020	Reconciliations	\$ 707,675	\$ -	\$ -	\$707,675	\$55,800,565	CURRENT YEAR SERVICE Bid funds 9.7 FTEs who are responsible for reconciling the City's 29 active bank accounts. The staff is also responsible for Water Department accounts receivable activity and reconciliation of the Central Collection Unit's accounts. Each FTE processes 103,093 transactions annually.
25	BMS-029	Independent Audit	\$ 982,000	\$ -	\$ -	\$982,000	\$54,818,565	CURRENT YEAR SERVICE Bid funds the City's annual audit that is performed by independent auditors. The audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements.
26	BMS-006	Non-Departmental	\$ 22,936,286	\$ -	\$ -	\$22,822,822	\$31,995,743	CURRENT YEAR SERVICE Bid funds Tax Increment Financing District (TIF) payments, Public Improvement District (PID) payments, bank contracts, wrecker services contracts, unemployment insurance payments, professional services for legislative services, city-wide memberships and city council member travel.
27	BMS-007	Contingency Reserve	\$ 2,672,276	\$ -	\$ -	\$2,672,276	\$29,323,467	CURRENT YEAR SERVICE Bid funds the Contingency Reserve as required by the City's Financial Management Performance Criteria adopted by the City Council on March 15, 1978 for unanticipated needs that arise during the year. Funds maintained at a level ranging from 1/2% to 1% of budgeted departmental expenditures.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
28	BMS-010	Liability/Claims Fund Transfer	\$ 4,814,947	\$ -	\$ -	\$4,814,947	\$24,508,520	CURRENT YEAR SERVICE Bid funds the General Fund contribution to the Liability Reserve/Claims Funds to ensure compliance with the City's Financial Management Performance Criteria. The Liability Reserve/Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public.
29	BMS-009	Appraisal Districts	\$ 3,382,859	\$ -	\$ -	\$3,382,859	\$21,125,661	CURRENT YEAR SERVICE Bid funds the services of Dallas, Collin, Denton and Rockwall Central Appraisal Districts to appraise property for the purpose of ad valorem property tax assessment on behalf of the City.
30	BMS-030	Dallas County Tax Collection	\$ 542,379	\$ -	\$ -	\$542,379	\$20,583,282	CURRENT YEAR SERVICE Bid funds the contract with Dallas County Tax Office to provide ad valorem tax collection services to the City.
31	BMS-018	City Agenda Process	\$ 258,290	\$ -	\$ -	\$242,654	\$20,340,628	CURRENT YEAR SERVICE Bid funds the city agenda process to ensure that all departments present voting and briefing items to the City Council, citizens and concerned parties in a uniform and consistent manner.
32	AUD-002	HOPWA and ESG Funds Monitoring	\$ 125,730	\$ -	\$ -	\$125,130	\$20,215,498	CURRENT YEAR SERVICE Bid funds the on-site monitoring of sub-recipients funded via HOPWA and ESG as required by the HUD audit in 2005 2006.
33	PER-006	HRIS and HR Payroll Services	\$ 2,992,248	\$ -	\$ -	\$2,992,248	\$17,223,250	CURRENT YEAR SERVICE Bid funds the HRIS Administration and Payroll Division which is responsible for the management of all records regarding employee information, including payroll data and history.
34	PBW-031	Public Works and Transportation Infrastructure GIS Services	\$ 643,782	\$ -	\$ -	\$643,782	\$16,579,468	CURRENT YEAR SERVICE Bid funds staff that provides geographic information, location data, mapping and routing information and support to the public and City staff.
35	PER-002	Compensation Analysis / Classification	\$ 527,264	\$ -	\$ -	\$527,264	\$16,052,204	CURRENT YEAR SERVICE Bid funds compensation, job classification and position management services for the City to ensure that jobs have the appropriate title with market-competitive pay.
36	CTJ-005	Language Services	\$ 130,914	\$ -	\$ -	\$130,914	\$15,921,290	CURRENT YEAR SERVICE Bid funds verbal Spanish interpretation and translation assistance to approximately 37,000 defendants during a variety of court proceedings.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
37	POM-004	Good Faith Effort Compliance Monitoring	\$ 279,929	\$ -	\$ -	\$279,929	\$15,641,361	CURRENT YEAR SERVICE Bid funds the enforcement of the city's established GFE goals for M/WBE participation and compliance.
38	EBS-010	Energy Procurement, Monitoring and Conservation	\$ 1,204,274	\$ -	\$ -	\$1,204,274	\$14,437,087	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the procurement of electricity, monitoring and reporting of consumption, monitoring of billing for contract compliance, coordination of new accounts, management of energy conservation projects, coordination of efforts to comply with State and Federal legislation and processing approximately 4,000 utility account payments for electric, gas and water for City-owned facilities. This service pays for electric cost for many, but not all City facilities. Bid reduces additional conservation efforts which cost \$350,000 and yield a potential savings of \$855,000. See also Bid EBS-010-A (Line 101)
39	PBW-025	Vertical and Horizontal Control Monumentation Program (Land Surveying)	\$ -	\$ -	\$ -	\$0	\$14,437,087	CURRENT YEAR SERVICE Bid funds the professional land surveying to establish control monuments throughout the city that will allow a seamless integration into the city G.I.S. system. Service is fully reimbursed by DWU.
40	BMS-008	Deferred Compensation	\$ 14,685	\$ -	\$ -	\$14,685	\$14,422,402	CURRENT YEAR SERVICE Bids funds the oversight of the voluntary 401(k) and 457 Plans, as well as the mandatory 457PST Plan with assets totaling \$375 million while offering communication, education and counseling services. The cost of this service is partially funded by reimbursements from the 401(k) and 457 boards.
41	CVS-002	Analysis/Development and Validate	\$ 520,007	\$ -	\$ -	\$520,007	\$13,902,395	CURRENT YEAR SERVICE Bid funds the development and validation testing instruments used to assess candidates for the police and fire departments and administer tests to ensure an objective means of evaluating abilities and other characteristics. Also responsible for all aspects of administering assessment centers, including recruiting and training assessors.
42	CVS-005	Applicant Processing - Civilian	\$ 614,436	\$ -	\$ -	\$614,436	\$13,287,959	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the applicant processing of civilian employees and recruiting services. Bid reduces 2 positions for processing civilian applications. See also Bid CVS-005-A (Line 112)

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
43	CVS-004	Applicant Processing for Uniformed Employees	\$ 168,892	\$ -	\$ -	\$168,892	\$13,119,067	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the applicant processing of uniform employees and involves screening police and fire applicants. Bid does not fund 2 positions for processing Police and Fire Department applications. See also CVS-004-B (Line 82)
44	BMS-027	Cost Accounting and Fixed Assets	\$ 705,907	\$ -	\$ -	\$705,907	\$12,413,160	CURRENT YEAR SERVICE Bid funds 5.5 FTEs who are responsible for maintaining and ensuring the proper financial reporting of the City's capital assets. Each FTE processes 2,909 transactions annually.
45	BMS-025	Centralized Collections	\$ 305,921	\$ -	\$ -	\$305,921	\$12,107,239	CURRENT YEAR SERVICE Bid funds the collection of delinquent accounts primarily through mailing notices to citizens and phone calls. A reduction of FTEs from 10.4 to 3.1 due to the implementation of Pay 1. Staff of 3 FTEs are responsible for collecting \$4.7m.
46	EBS-009	Custodial Service for City Facilities	\$ -	\$ -	\$ -	\$0	\$12,107,239	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds custodial service for approximately 5.2 million square feet of space in 111 buildings with in-house staff and about 159 contracted employees. Bid reduces service level by eliminating the current recycling program (\$216,000), window washing (\$35,000), pest control (\$39,600) and an increased custodial contract cost (\$259,048). Bid is fully reimbursed by departments. See also Bid EBS-009-A (Line 87)
47	EBS-006	City Facility Environmental Hazards Testing and Abatement	\$ 71,310	\$ -	\$ -	\$71,310	\$12,035,929	CURRENT YEAR SERVICE Bid funds the assessment of risks associated with hazardous materials such as asbestos, mold, lead paint and other hazardous materials.
48	BMS-012	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$0	\$12,035,929	CURRENT YEAR SERVICE Bid funds administrative support to the Public Safety Committee, Citizens/Police Review Board, Regulated Property Advisory Committee and the Judicial Nominating Commission and is fully reimbursed (\$66,622) by the Police Department.
49	PBW-023-A	Public Works Capital Program Implementation - Survey Services - A	\$ -	\$ -	\$ -	\$0	\$12,035,929	ENHANCEMENT Bid funds the enhancement of the production of survey information to be utilized in the acquisition of over 350 properties to be acquired by the City in conjunction with the Trinity River Project and is fully reimbursed (\$435,911).

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	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
50	PBW-017-A	Land Survey - A	\$ -	\$ -	\$ -	\$0	\$12,035,929	ENHANCEMENT Bid funds the enhancement of the re-monument of the boundary line around Lake Ray Hubbard and it is fully reimbursed by DWU \$435,911.
51	PBW-023	Public Works Capital Program Implementation - Survey Services	\$ 147,310	\$ -	\$ -	\$147,310	\$11,888,619	CURRENT YEAR SERVICE Bid funds the professional land surveying for the capital improvement bond programs administered by the Public Works and Transportation Dept. This service is reimbursed by other departments in the amount of \$1,560,475.
52	PER-005	Human Resource Consulting	\$ 1,391,269	\$ -	\$ -	\$1,391,269	\$10,497,350	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the H.R. Generalists who serve as the primary contact between all 38 partnering departments and HR. The Generalists assist departments with recruitment, hiring, termination, performance evaluation, employee relations and grievance issues. Bid does not fund one H.R. Generalist position. See also Bid PER-005-A (Line 91)
53	EBS-008	City Hall Parking Garage Operation and Maintenance	\$ -	\$ -	\$ -	\$0	\$10,497,350	CURRENT YEAR SERVICE Bid funds the operation and maintenance of the 1,426 space underground City Hall Parking Garage. Bid is fully reimbursed by the Convention Center \$269,537.
54	SEC-003	Archives	\$ 185,681	\$ -	\$ -	\$185,681	\$10,311,669	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management and provision of access to city documents having permanent and historical value. Bid reduces the microfilming of permanent city records (\$34,000). See also Bid SEC-003-A (Line 113)
55	OEQ-007	Internal Environmental Training/Education	\$ 90,496	\$ -	\$ -	\$90,496	\$10,221,173	CURRENT YEAR SERVICE Bid funds 2 positions for ongoing environmental education in order to facilitate compliance with environmental regulatory requirements, increase environmental awareness, and promote environmental stewardship and sustainability. Bid includes grant funding for two additional positions.
56	OEQ-013	Compliance Assistance and Assessments	\$ 115,820	\$ -	\$ -	\$115,820	\$10,105,353	CURRENT YEAR SERVICE Bid funds the monitoring of compliance with federal, state, and local regulations per the Consent Decree between the City of Dallas, EPA, and DOJ and implementation of an ISO 14001 EMS.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
57	DEV-013	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$0	\$10,105,353	CURRENT YEAR SERVICE Bid funds real estate services for public use and acquires land for capital improvement projects for DWU, PWT, PKR and other departments. Bid is fully reimbursed by other departments.
58	CMO-002	Intergovernmental / Fund Development	\$ 127,501	\$ -	\$ -	\$127,501	\$9,977,852	CURRENT YEAR SERVICE Bid funds grant writing, reviewing and tracking services for 80 grants city-wide, securing over \$39 million in grant funds since 2002.
59	BMS-005	Office of Utility Management	\$ 258,385	\$ -	\$ -	\$258,385	\$9,719,467	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the oversight and management of franchised utilities and certificated telecommunication providers use of the public rights-of-ways including electric, natural gas, and cable TV. Bid reduces the consulting service that assist the City with review of gas utility rates (\$52,500). See also Bid BMS-005-A (Line 76)
60	BMS-026	Public Information Office	\$ 898,512	\$ -	\$ -	\$882,403	\$8,837,064	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds internal and external marketing and communications for the City. Bid eliminates funding for Dallas Delivers (\$100,000); eliminates funding for the Annual Report, Calendar, and Good Neighbor Guide (\$60,000), and eliminates funding for spokesperson training (\$30,000). See also Bids BMS-026A (Line Item 114), BMS-026-B (Line Item 99), and BMS-026-C (Line 100).
61	BMS-017	311 Customer Service Center	\$ 1,128,335	\$ -	\$ -	\$1,128,335	\$7,708,729	CURRENT YEAR SERVICE Bid funds the 311 Customer Service Center.
62	BMS-003	Strategic Customer Services	\$ 1,204,116	\$ -	\$ -	\$1,204,116	\$6,504,613	CURRENT YEAR SERVICE Bid funds customer contact through the Service Area Coordination Team, customer feedback programs, performance measurement and benchmarking, process improvement, strategic and tactical planning, process improvement, and Key Focus Area (KFA) teams.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
63	BMS-001	Efficiency Team	\$ 1,011,023	\$ -	\$ -	\$1,011,023	\$5,493,590	CURRENT YEAR SERVICE Bid funds the E-team which improves processes, increases revenue and decreases costs by partnering with departments and cross-departmental teams. Beginning in FY05-06 through the first half of FY07-08, the E-Team has realized over \$11 million in monetary revenue increases and cost reductions, in addition to non-monetary benefits focused on customer service improvements. This bid includes funding for 6 employees and expenses related to ISO 9001 implementation. Professional services for ISO 9001 implementation for City departments is as follows: Sanitation Services \$90,665; CIS \$41,250; Aviation \$20,000 and Development Services \$10,000.
64	BMS-015	Fair Housing and Human Rights Compliance	\$ 89,183	\$ -	\$ -	\$89,183	\$5,404,407	CURRENT YEAR SERVICE Bid funds the mediation services and discrimination investigations in housing, employment, and public accommodation based on sexual orientation.
65	CMO-003	Intergovernmental/ Legislative Services	\$ 46,217	\$ -	\$ -	\$46,217	\$5,358,190	CURRENT YEAR SERVICE Bid funds the Intergovernmental Services Office to serve as the primary contact for local, regional, state and federal levels of government in order to influence policy and legislative matters. The cost of this service is offset by reimbursements from other departments.
66	EBS-009-B	Custodial Service for City Facilities - B - Sanitation Take Over Recycling	\$ -	\$ -	\$ 140,974	\$140,974	\$5,217,216	ENHANCEMENT Bid funds the office recycling program administered by Sanitation Services. This funding is already included in the Sanitation Services Department's budget.
67	EBS-007	City Facility Operation, Maintenance and Repair	\$ 10,580,388	\$ -	\$ -	\$10,488,693	(\$5,271,477)	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the operation, maintenance and repair of building systems, HVAC, plumbing, electrical, fire alarm/suppression, structural and roofing for about 10 million square feet of space located in more than 617 city-owned buildings. Bid reduces consulting services (TMAC) for the implementation of ISO 9001 (Quality) and ISO 18001 (Safety). See also Bid EBS-007-A (Line 78)

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
68	EBS-011	Major Maintenance Design and Construction	\$ 1,473,209	\$ -	\$ -	\$1,473,209	(\$6,744,686)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management and execution of design and construction projects for City-owned buildings, including major maintenance, space planning and building renovation/construction.</p> <p>Bid does not fund one Sr. Architect position that accounts for 10% of planned work being deferred. See also Bid EBS-011-A (Line 88)</p>
69	SEC-004	Customer Service	\$ 318,913	\$ -	\$ -	\$318,913	(\$7,063,599)	<p>CURRENT YEAR SERVICE Bid funds service to citizens and departments, including responding to requests for files and documents and processing City Council agenda items.</p>
70	EBS-010-B	Energy Procurement, Monitoring and Conservation - B - New Facilities	\$ -	\$ -	\$ 235,500	\$235,500	(\$7,299,099)	<p>ENHANCEMENT Bid funds utility costs for new buildings: Pleasant Grove, Prairie Creek and Lochwood Branch Libraries, Fire Station #42 and South Central Police Station.</p>
71	PER-004	City University - Training	\$ 1,018,836	\$ -	\$ -	\$1,015,098	(\$8,314,197)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds leadership and management training, customer service training, employee recognition training, employee development, succession planning, and the Managers Executive Institute. City University provides 37,400 hours of training to 10,380 employees.</p> <p>Bid does not fund a new Customer Service Training Level IV training which has not been previously offered. See also Bid PER-004-A (line 111)</p>
72	PBW-017	Land Survey	\$ 522,454	\$ -	\$ -	\$522,454	(\$8,836,651)	<p>CURRENT YEAR SERVICE Bid funds boundary, condemnation and route surveys and record research.</p>
73	PBW-024	Survey Map and Plat Archive	\$ 135,273	\$ -	\$ -	\$135,273	(\$8,971,924)	<p>CURRENT YEAR SERVICE Bid funds public access to the City's Land Surveying and Engineering archives for approximately 20 million survey maps, plats, construction plans and other land and boundary records dating back to 1854.</p>
74	OCA-008	Cable Access	\$ 407,695	\$ -	\$ -	\$407,695	(\$9,379,619)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management of cablecast operations of City Channel which broadcasts City Council meetings, briefings, and other City-related public information programming.</p> <p>Bid reduces the iMedia contract from \$300,000 to \$196,584 eliminating the use of studio production support (\$104,116). See also Bid OCA-008-A (Line 115)</p>

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
75	EBS-005	City Facility Elevator and Escalator Management	\$ 511,064	\$ -	\$ -	\$511,064	(\$9,890,683)	CURRENT YEAR SERVICE AT A REDUCED LEVEL Bid funds the management of 121 elevators, escalators and lifts in City-owned buildings. Bid reduces funding for major repairs (\$55,212) and eliminates after-hour service for elevators and escalators (\$21,488). See also EBS-005-A (Line 83)
76	BMS-005-A	Office of Utility Management - A	\$ -	\$ 52,500	\$ -	\$52,500	(\$9,943,183)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Utility Management to the current year service level for consultants to assist the City with review of gas utility rates. This is necessary to effectively manage and maintain these revenue streams.
77	SEC-001-A	Elections - A	\$ -	\$ -	\$ 109,500	\$109,500	(\$10,052,683)	ENHANCEMENT Bid funds an enhancement for a Petition Verification System (PVS) to support the City Secretary's process of verifying signatures on petitions. Temporary employee cost was \$100,000 during the last election; this would create efficiencies in the future.
78	EBS-007-A	City Facility Operation, Maintenance and Repair - A	\$ -	\$ 75,000	\$ -	\$75,000	(\$10,127,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for a consultant for ISO 9001 (Quality) and 18001 (Safety).
79	BMS-011-A	Citywide Operating Budget Development and Monitoring - A	\$ -	\$ 76,409	\$ -	\$59,526	(\$10,187,209)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the Operating Budget to the current year service level with 1 Sr. Budget Analyst, printing, and advertising.
80	BMS-013-A	Citywide Capital Budget Development and Monitoring - A	\$ -	\$ 16,883	\$ -	\$16,883	(\$10,204,092)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the Capital Budget to the current year service level for printing, photo services and advertising.
81	BMS-019-B	Financial Reporting - B	\$ -	\$ 190,952	\$ -	\$181,250	(\$10,385,342)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for financial reporting to the current year service level with a grant accountant and programming costs.
82	CVS-004-B	Applicant Processing for Uniformed Employees - B	\$ -	\$ 118,641	\$ -	\$118,641	(\$10,503,983)	BID TO MAINTAIN CURRENT SERVICE LEVEL Bid restores funding for 2 Sr. H.R. Analysts for applicant processing for uniformed employees.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
83	EBS-005-A	City Facility Elevator and Escalator Management - A	\$ -	\$ 76,700	\$ -	\$76,700	(\$10,580,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for elevator and escalator management to the current year service level which includes: major elevator repairs (\$55,212) and after-hours call out service (\$21,488).
84	SEC-002-A	Records Management - A	\$ -	\$ 15,000	\$ -	\$15,000	(\$10,595,683)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Records Management to continue the transfer of files from city buildings to storage and destruction services.
85	SEC-002-B	Records Management - B	\$ -	\$ 22,112	\$ -	\$22,112	(\$10,617,795)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for one Records Management Office Assistant II who supports the records center operations.
86	EHS-003-A	Vital Statistics - A	\$ -	\$ 47,674	\$ -	\$47,674	(\$10,665,469)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 2 temporary employees to scan 76 years of birth and death records.
87	EBS-009-A	Custodial Service for City Facilities - A	\$ -	\$ 549,648	\$ -	\$333,648	(\$10,999,117)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for custodial service for City facilities to the current year service level, which includes the following: (1) maintain window washing (\$35,000), (2) pest control (\$39,600), and (3) an increase custodial contract cost (\$259,048).
88	EBS-011-A	Major Maintenance Design and Construction - A	\$ -	\$ 165,912	\$ -	\$165,912	(\$11,165,029)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Major Maintenance Design and Construction for one Sr. Architect position and \$100,000 project costs.
89	POM-004-A	Good Faith Effort Compliance Monitoring - A	\$ -	\$ -	\$ 114,134	\$114,134	(\$11,279,163)	ENHANCEMENT Bid funds 2 positions that will enforce the city's established GFE goals for M/WBE participation and compliance.
90	LIB-007	Strategic Planning – Library Master Plan 2011-2020 and Radio-Frequency Identification (RFID) Feasibility Study	\$ -	\$ -	\$ 630,000	\$590,000	(\$11,869,163)	NEW SERVICE Bid funds a 10 year Master Plan from 2011-2020 that will provide a road map for future growth (\$590,000) and funding for a Radio Frequency Identification (RFID) Technology Feasibility Study (\$40,000).
91	PER-005-A	Human Resource Consulting - A	\$ -	\$ 70,847	\$ -	\$70,847	(\$11,940,010)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for one H.R. Generalist position.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
92	EBS-007-G	City Facility Operation, Maintenance and Repair - G -UPS/Generators	\$ -	\$ -	\$ 100,000	\$100,000	(\$12,040,010)	ENHANCEMENT Bid funds testing and maintenance of the Uninterruptible Power Supply (UPS) and generators within City Hall to ensure 9-1-1 police/fire dispatch and OEM would have power during an emergency.
93	SEC-006-A	Boards and Commissions Support - A	\$ -	\$ -	\$ 12,500	\$12,500	(\$12,052,510)	ENHANCEMENT Bid funds programming to create web-based forms to make the Financial Disclosure and Conflict of Interest processes more efficient (\$12,500).
94	EBS-010-C	Energy Procurement, Monitoring and Conservation - C - EILS Program	\$ -	\$ -	\$ 75,000	\$25,000	(\$12,077,510)	ENHANCEMENT Bid funds participation in the Emergency Interruptible Load Service (EILS), which includes consulting services (\$25,000) and construction services (\$50,000).
95	EBS-007-C	City Facility Operation, Maintenance and Repair - C - New Facilities	\$ -	\$ -	\$ 10,676	\$10,676	(\$12,088,186)	ENHANCEMENT Bid funds the maintenance and repair of new city facilities (3 libraries, 1 fire station, South Central Police, new Code Compliance Services Dept. offices).
96	EBS-007-B	City Facility Operation, Maintenance and Repair - B - King Tut Exhibit	\$ -	\$ -	\$ 151,337	\$50,446	(\$12,138,632)	ENHANCEMENT Bid funds additional HVAC technicians at the DMA during the King Tut exhibit.
97	EBS-005-B	City Facility Elevator and Escalator Management - B - King Tut Exhibit	\$ -	\$ -	\$ 53,568	\$53,568	(\$12,192,200)	ENHANCEMENT Bid funds additional elevator maintenance and repair service at the DMA during the King Tut exhibit.
98	AUD-001-A	Audits, Reviews & Investigations - A	\$ -	\$ 41,200	\$ -	\$6,800	(\$12,199,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for data processing equipment and services, replacement of a server, replacement of 1/4 of department computers, external legal support contracts, and IT security audit support contract.
99	BMS-026-B	Public Information Office - B	\$ -	\$ 100,000	\$ -	\$100,000	(\$12,299,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for Dallas Delivers to 4 publications annually.
100	BMS-026-C	Public Information Office - C	\$ -	\$ 60,000	\$ -	\$60,000	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for additional copies of the Annual Report, Good Neighbor Guide and calendar.
101	EBS-010-A	Energy Procurement, Monitoring and Conservation - A - Conservation	\$ -	\$ 350,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid funds additional conservation efforts which cost \$350,000 and yield a potential savings of \$855,000.
102	EBS-007-I	City Facility Operation, Maintenance and Repair - I	\$ -	\$ -	\$ 145,256	\$0	(\$12,359,000)	ENHANCEMENT Bid funds two certified individuals who would manage the maintenance performed on city-owned buildings for fire alarms and fire extinguishers.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
103	EBS-007-D	City Facility Operation, Maintenance and Repair - D - Preventive Maintenance Program	\$ -	\$ -	\$ 882,909	\$0	(\$12,359,000)	ENHANCEMENT Bid funds preventive maintenance programs that are currently addressed on a reactive basis.
104	EBS-011-C	Major Maintenance Design and Construction - C - City Council Office Space	\$ -	\$ -	\$ 1,110,075	\$0	(\$12,359,000)	ENHANCEMENT Bid funds relocation of the City Council offices.
105	EBS-011-D	Major Maintenance Design and Construction - D	\$ -	\$ -	\$ 65,912	\$0	(\$12,359,000)	ENHANCEMENT Bid funds one position to evaluate existing buildings to determine their current energy efficiency and develop a plan to improve energy efficiency and reduce future costs.
106	EBS-007-H	City Facility Operation, Maintenance and Repair - H - Work Order System	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a work order system, which includes: one-time costs for software, hardware, implementation (\$250,000) and annual support costs (\$75,000).
107	EBS-007-F	City Facility Operation, Maintenance and Repair - F - HVAC Control Technicians	\$ -	\$ -	\$ 255,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds HVAC control technicians, training materials (\$25,000), and 2 vehicles (\$50,000) to manage and optimize the HVAC controls in existing buildings instead of relying on contractors.
108	EBS-011-B	Major Maintenance Design and Construction - B - City Hall Carpet	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a nine year carpet replacement program at City Hall.
109	EBS-007-E	City Facility Operation, Maintenance and Repair - E - Restore Painting	\$ -	\$ -	\$ 250,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds an exterior painting program; the City currently contracts this service as needed.
110	MCC-001-A	Administrative Support for the Mayor and City Council - A	\$ -	\$ -	\$ 35,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds the 2009 inauguration ceremony.
111	PER-004-A	City University - Training - A	\$ -	\$ -	\$ 29,000	\$0	(\$12,359,000)	ENHANCEMENT Bid funds a new training program, Customer Service Training Level IV.
112	CVS-005-A	Applicant Processing - Civilian - A	\$ -	\$ 103,152	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 2 positions to manage the NEOGOV processes for the Civil Service department.
113	SEC-003-A	Archives - A	\$ -	\$ 34,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the microfilming of permanent Council records.
114	BMS-026-A	Public Information Office - A	\$ -	\$ 30,000	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for professional media coaching for city spokespeople.

GENERAL FUND TOTAL = \$ 89,649,190

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
115	OCA-008-A	Cable Access - A	\$ -	\$ 104,116	\$ -	\$0	(\$12,359,000)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for the iMedia contract.
116	BMS-026-D	Public Information Office - D	\$ -	\$ -	\$ 69,966	\$0	(\$12,359,000)	ENHANCEMENT Bid funds positions to video tape and edit projects for government cable channel.
117	BMS-026-E	Public Information Office - E	\$ -	\$ -	\$ 69,966	\$0	(\$12,359,000)	ENHANCEMENT Bid funds one position for government social responsibility officer to assist departments in the development of programs and analysis of how those programs and operations impact the community. Responsibilities include triple bottom line reporting by looking beyond financial performance to examine the organization's environmental and social responsibility.
118	CVS-006	Employee Criminal Background and Motor Vehicle Record Checks	\$ 37,834	\$ -	\$ -	\$0	(\$12,359,000)	CURRENT YEAR SERVICE Bid provides partial funding for a position that is dedicated to recruitment activities for Civil Service positions.
TOTAL			\$ 99,450,074	\$ 2,300,746	\$ 5,046,273	\$ 102,008,190		

Existing Services Not Initially Fully Funded in E³ Government such as:



- City Facility Operation, Maintenance & Repair - \$5.3m
- Major Maintenance Design & Construction - \$1.6m
- City Secretary's Office Customer Service - \$319k
- City University/Training - \$1m
- Land Survey - \$522k
- Survey Map & Plat Archive - \$135k
- Cable Access - \$408k
- City Facility Elevator & Escalator Management - \$77k

Existing Services Not Initially Fully Funded in E³ Government such as:



- Citywide Operating & Capital Budget Development & Monitoring - \$77k
- Financial Reporting - \$181k
- Applicant Processing for Uniformed Employees - \$119k
- Custodial Service for City Facilities - \$334k



Fee Based Services: Brief Overview of Other Funds



Updated Estimates: Sanitation

February POG (including rate increase of \$0.88, from \$19.53 to \$20.41)	\$60,203,202
Revised Revenue Estimate	\$60,203,202
Proposed Expenditures	\$60,203,202

Updated Estimates: Building Inspection



February POG	\$23,134,337
Revised Revenue Estimate	\$22,751,467
Proposed Expenditures	\$24,170,594

Proposed use of Fund Balance to cover:
Boarding House Inspection Team - \$1.4m
New Construction Fire Inspection - \$19k

Updated Estimates: Convention Center



February POG	\$60,758,264
Revised Revenue Estimate	\$63,970,604
Proposed Expenditures	\$66,941,390

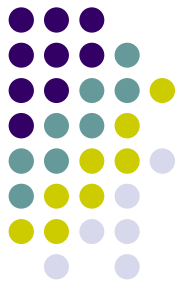
Updated Estimates: Storm Water



February POG	\$29,427,765
Revised Revenue Estimate	\$29,787,233
Proposed Expenditures	\$29,787,233

Note: Does not reflect any fee changes. A fee study is currently underway to determine full cost recovery. Fee have not increase since October 2004.

Updated Estimates: Dallas Water Utilities



February POG (including rate increase of 10.2%)	\$529,785,295
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Revised Revenue Estimate	\$529,785,295
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Proposed Expenditures	\$529,785,295
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Note: Proposed budget does not include impact of expanded commercial paper program



Updated Estimates: Aviation

February POG	\$41,886,461
Revised Revenue Estimate	\$44,045,936
Proposed Expenditures	\$41,764,230

Updated Estimates: 9-1-1 System Operations



February POG	\$13,470,370
Revised Revenue Estimate	\$13,390,805
Proposed Expenditures	\$14,419,343

Proposed use of Fund Balance to cover:
Current year's level of reimbursements to General Fund
for 9-1-1 related costs

Next Steps



- Continue analysis of expenditures
- Update and revise revenue projections



Next Steps

- June 18 – Council Briefing – City Manager’s Proposed Budget Preview
- August 11 – Council Briefing – City Manager’s Proposed Budget
- August – September – Review, amend and approve final budget