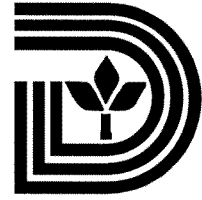


# Memorandum



CITY OF DALLAS

DATE May 15, 2009

TO Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #5 – Progress of FY2009-10 Budget Development and FY2008-09 Budget Update

On Wednesday, May 20th you will be briefed on the progress of FY2009-10 budget development. This briefing is a “snapshot” at this point in time and therefore is subject to change as more information is received and refined.

This briefing details the major issues the City is facing in developing the FY2009-10 budget and makes initial recommendations on the level of funding for City services. These recommendations will be updated based both on your feed back and updated revenue and expenditure information. An updated report on the FY2009-10 budget will be presented on Wednesday, June 17<sup>th</sup>.

Additionally, this briefing includes an update of FY2008-09 budget projections.

Please let me know if I can provide additional information.

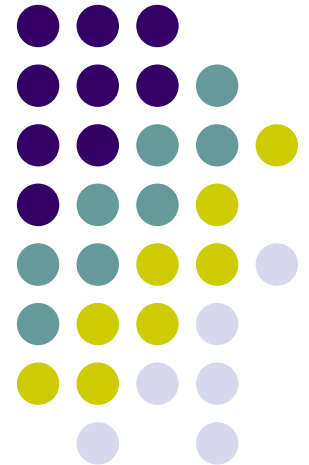
A handwritten signature in cursive script, appearing to read 'Mary K. Suhm'.

Mary K. Suhm  
City Manager

C: Thomas P. Perkins, Jr., City Attorney  
Craig Kinton, City Auditor  
Deborah Watkins, City Secretary  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Ramon Miguez, Assistant City Manager  
Forest Turner, Interim Assistant City Manager  
David Cook, Chief Financial Officer  
Jeanne Chipperfield, Director, Budget & Management Services

# Budget Workshop #5- Progress of FY2009-10 Budget Development and FY2008-09 Budget Update

City Council Briefing  
May 20, 2009





- The following briefing is a “snapshot” of the progress of the FY2009-10 budget development process. The numbers included in the briefing are estimates/projections and are subject to further change and review.
- On Wednesday June 17<sup>th</sup>, Council will receive an updated progress report prior to the presentation of the City Manager’s proposed FY2009-10 budget on August 10<sup>th</sup>

# Purpose



- Update on the FY2009-10 Budget process including:
  - Update of FY2009-10 revenue and expenditure forecast
  - FY2009-10 preliminary list of funded and unfunded services
  - Budget Balancing Measures to review
  - Over 65/Disabled Property Tax Exemption
  - Fee Adjustments
  - Next Steps in the Price of Government process
- Update on FY2008-09 Revenues and Expenditures
  - Recommendations for immediate revenue/expenditure adjustments in preparation for FY2009-10

# FY2009-10 Outlook



- From FY2005 to date, City has made significant investments in
  - Public safety
  - Infrastructure improvements
  - Customer service
  - Economic development

# FY2009-10 Outlook



- The returns on these investment include:
  - Steady reductions in crime rates – 20.9% decrease (from calendar 2005 to 2008)
  - Significant growth in tax base – 34% increase (from FY05 to FY09)
  - Increases in customer satisfaction as reported in the Citizen Survey – 26.8% increase (from FY05 to FY09)

# FY2009-10 Outlook



- Global economic circumstances have significantly affected cities across the country
- For Dallas, the decline in the economy has resulted in substantial revenue losses in many city funding sources, including:

Sales Tax

Property Tax Base

Municipal Court fines

Landfill Fees

Interest Earnings

# FY2009-10 Outlook



- February's FY2009-10 Budget Outlook briefing projected revenue decreases of \$71.4 million

Property Taxes - increase in Over 65/Disabled exemption	(\$2.6m)
Sales Tax – reduction based on YTD collections	(16.4m)
Other Revenue	
Included Court Fines, Red Light Camera fines, Landfill Fees, and interest earnings	(23.9m)
FY09 Non-recurring revenues – use of fund balance and the balance in the TXU Reserve Fund	(28.5m)
	<u>(52.4m)</u>
Total Forecasted Revenue Reduction, in February briefing	(\$71.4m)



# FY2009-10 Outlook – Revenue Update



- Since February, additional revenue losses are forecasted, primarily due to the impact of the economy on local revenues
  - **Property tax base** value loss of 5% is forecasted
    - Appraisal notices mailed to property owners in late April
      - 92% of residential and 88% of commercial properties fell in value or remained the same in value (Dallas County)
    - Informal discussion held in early May with Dallas Central Appraisal District staff regarding the tax base value and appraisal notices
    - **Estimated revenue loss of \$32.8 million**

# FY2009-10 Outlook – Revenue Update



- Revenue Update (cont'd)
  - **Sales tax** revenues have continued to decline each month and are down year-to-date 6.5% over the same period last year as compared to 4% in February forecast
    - FY10 revenue projected to be the same as the FY09 estimate of \$212 million
    - Continue to watch receipts closely and adjust forecast as needed
    - **Estimated additional revenue reduction of \$7.6 million**
  - **Landfill** revenue continues to decline due to the effects of the economy and reduced waste stream from 2 major customers
    - **Additional revenue reduction of \$3.8 million**

# FY2009-10 Outlook – Revenue Update



- Revenue Update (cont'd)
  - **Interest earnings** continue to decline due to low interest rates currently being paid on investments
    - **Revenue reduction of \$2.8 million**
  - **Other** revenue reductions including the sale of recycled materials (\$1.5m), indirect cost recovery (\$2.8m), sale of city surplus property (\$4.2m) and other miscellaneous revenues (\$3.8m) are forecasted to decline, primarily attributable to the worsening economy
    - **Revenue reduction of \$12.3 million**

# FY2009-10 Outlook – Revenue Update



- Revenue Recap
  - February briefing revenue loss of \$71.4 million
  - Updated revenue projections (since February 18<sup>th</sup> briefing) total \$59.3 million in reductions
  - Current total forecasted revenue loss of \$130.7 million when compared to FY2008-09 budget

# FY2009-10 Outlook – Revenue Update



- **Revenue Recap**

	<b>February</b>	<b>Change</b>	<b>May</b>
Property Taxes - increase in Over 65/Disabled exemption	(\$2.6m)	-	(\$2.6m)
Property Taxes – 5% value loss		(32.8m)	(32.8m)
Sales Tax – reduction based on YTD collections	(16.4m)	(7.6m)	(24.0m)
Other Revenue			
Includes Court Fines, Red Light Camera fines, Landfill Fees, and interest earnings	(23.9m)	(18.9m)	(42.8m)
FY09 Non-recurring revenues – use of fund balance and the balance in the TXU Reserve Fund	(28.5m)	-	(28.5m)
<b>Total Forecasted Revenue Reduction</b>	<b>(\$71.4m)</b>	<b>(\$59.3m)</b>	<b>(\$130.7m)</b>

# FY2009-10 Outlook – Expense Update



- February's FY2009-10 Budget Outlook briefing projected \$68.6 million in expenditure increases
- Recap of February's Expenditure Outlook (General Fund only)

Police & Fire Pay Plan	\$9.7m
Full Year Funding for 200 DPD Officers added in FY09 & 200 Additional Officers in FY10	18.0m
2006 Bond Program Debt Service	30.5m
Full Year Funding FY09 Merits & FY10 3% Merits	8.2m
Employee/Retiree Health benefits 10% Increase	4.5m
Fuel	(3.5m)
Electricity	(2.2m)
Bond Program O&M	3.4m

**Total Expenditure Changes, as of February 18<sup>th</sup> Briefing** **\$68.6m<sup>13</sup>**

# FY2009-10 Outlook – Expense Update



- **Expenditures have been reduced since February 18<sup>th</sup> briefing**

Preliminary actuarial report from Employees' Retirement Fund indicates increase in contribution from City and employees

City's contribution increases from 14.31% to 15.59%	\$4.4m
Eliminate April 2010 Civilian Merits	(4.2m)
Use of Stimulus Funds - previously assumed General Fund	(6.5m)
Red Light Camera Program	(2.2m)
Other adjustments (net)	(0.6m)
<b>Net Expenditure Reductions since February 18<sup>th</sup> briefing</b>	<b>(\$9.1m)</b>



# FY2009-10 Outlook

- The current forecasted differential between revenues and expenditures is \$190.2 million and *is the additional amount required to continue funding all current services and planned enhancements in FY2009-10*

February 18 <sup>th</sup> Briefing (\$71.4m revenue loss; \$68.6m expenditure increase)	(\$140.0m)
Revenue Reductions (since February 18 <sup>th</sup> )	(59.3m)
Expenditure Reductions (since February 18 <sup>th</sup> )	9.1m
	<hr/>
May 20 <sup>th</sup> Update	(\$190.2m)





# FY2009-10 Outlook

The \$190.2 million has been reduced by the following proposed actions:

	<b>\$190.2m</b>
Postpone November 2009 bond sale to May 2010	(15.7m)
Eliminate/reduce Lower Priority Services ("Below the line" services on Ranking Sheets – no asterisks)	(66.3m)
Parking fines and meter rate changes (requires Council approval)	(3.0m)
Minimum 4 Civilian Furlough Days (requires Council approval)	(3.3m)
Municipal Court Revenues	(2.4m)
Remaining Challenge - Higher Priority *** Services to be funded	<hr/> <b>\$99.5m</b>

# FY2009-10 Outlook



- In order to preserve the successful focus of the City Council, staff has used the following guiding principles in developing the FY2009-10 budget
  - Maintenance of public safety efforts
  - Implementation of the bond program
  - Maintenance the current property tax rate
- **In the short-term, the impact of reductions can be managed; however, those services eliminated or reduced cannot be suspended for the long term without creating damaging service impacts to the community**
  - Positioned to restore service reductions when economy improves
- These principles are considered to be the most critical for the long term health of the city and will provide the most positive impact on the community

# FY2009-10 Outlook



- An additional **\$99.5m** in revenue and/or reductions are needed in order to continue
  - Public safety efforts including the addition of 200 new officers
  - Economic development, including TIF increment payments
  - Reserve funding
  - Investment in infrastructure
  - Planned increase in the over 65/disabled property tax exemption

# FY2009-10 Outlook



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

# FY2009-10 Outlook



- Addressing the remaining \$99.5m differential in revenues and expenses will be the focus of the remainder of the budget development process
- The attached Ranking Sheets include:
  - 190 bids totaling \$872.8m are above the funding line
  - 70 bids totaling \$99.5m marked with an asterisk (many at a reduced level) indicating these are the Higher Priority services to be restored should revenue become available
  - 155 Lower Priority bids totaling \$66.3m (services without an asterisk) are not funded and will be eliminated or reduced
    - Reductions include 637 FTE's and 347 potential employee layoffs

# FY2009-10 Preliminary Service Outlook



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Services on the ranking sheets that are marked “reduced” are funded at a reduced amount when compared to the FY2008-09 budget and will result in a reduced level of service.
  - Details of the reductions may be found on the Ranking Sheets included in the Appendix
  - Above the Funding Line Services total \$872.8m
- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Higher Priority Services total \$99.5 million
- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Lower Priority Services (without an asterisk on the ranking sheets) total \$66.3 million (currently eliminated)

# Ranking Sheets - Funding Recap



Key Focus Area	Services Above the Line	Higher Priority *** Services	Lower Priority Services
Public Safety	\$593.3m	\$65m	\$20.4m
Economic Vibrancy	73.4m	10.8m	9.9m
Clean Healthy Environment	38.4m	3.1m	5.4m
Culture, Arts & Recreation	68.2m	4.9m	15.7m
Educational Enhancements	24.7m	1.8m	4.7m
E3 Government	74.8m	13.9m	10.3m
<b>Total</b>	<b>\$872.8m</b>	<b>\$99.5m</b>	<b>\$66.3m</b>

# FY2009-10 Outlook – Public Safety Highlights



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Emergency Medical Services (reduced) - \$36.3m - Line 1
  - Fire and Rescue Emergency Response (reduced) - \$125.2m - Line 2
  - Police Field Patrol (reduced) - \$193.8m - Line 3
  - Fire Prevention and Education - \$6.3m - Line 6
  - Police Tactical Operations - \$12.4m - Line 7
  - Arson Investigation - \$3.4m - Line 8
  - Municipal Court Services (reduced) - \$8.9m - Line 11



# FY2009-10 Outlook – Public Safety Highlights



- **Above the Funding Line Services (cont'd)**
  - City Detention Center - \$1.2m - Line 12
  - Police Property Room - \$4.4m - Line 13
  - Police (911) and Fire Dispatch - \$21.9m - Lines 14 & 15
  - Police Investigation of Youth and Family Crimes - \$16.6m - Line 16
  - Dallas Fire Rescue Special Operations - \$588k - Line 17
  - Parking Adjudication Office - \$439k - Line 19
  - Crisis Assistance - \$371k - Line 20
  - Police Investigation of Crimes Against Persons - \$20.6m - Line 21
  - Narcotics and Vice Investigations - \$19.2m - Lines 22 & 24
  - Lew Sterrett Jail Contract - \$7m - Line 23

# FY2009-10 Outlook – Public Safety Highlights



- **Above the Funding Line Services (cont'd)**
  - Police Prisoner Processing - \$3.5m - Line 27
  - Court Security - \$600k - Line 31
  - Community Court - Grant Funded - Line 33
  - Police Uniform and Equipment Distribution - \$4m - Line 36
  - Municipal Judges - \$1.7m - Line 37

# FY2009-10 Outlook – Public Safety Highlights



- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Police Auto Pound - \$4m - Line 41
  - Police Civilian Community Affairs - \$878k - Line 42
  - Police Legal Liaison and Prosecution - \$1.7m - Line 43
  - Police Financial and Contract Management - \$5m - Line 48
  - Police Crime Analysis, Research, and Compliance - \$1.9m - Line 49

# FY2009-10 Outlook – Public Safety Highlights



- **Higher Priority \*\*\* Services (cont'd)**
  - Police Records and Records Operations - \$2.4m - Line 50
  - Police Criminal Intelligence and Protective Services - \$3.4m - Line 51
  - Police Headquarters Management - \$5m - Line 52
  - Police Recruiting and Personnel Service - \$5.4m - Line 54
  - Police Internal Affairs and Public Integrity - \$6.5m - Line 56
  - Police Helicopter Operations - \$2.6m - Line 58

# FY2009-10 Outlook – Public Safety Highlights



- **Higher Priority \*\*\* Services (cont'd)**
  - Police Mounted Unit - \$2.8m - Line 59
  - Police Legal Research Services and Processing - \$1m - Line 60
  - Police School Crossing Guards - \$3.5m - Line 63
  - Police SAFE Operations - \$788k - Line 65
  - 200 Additional Officers Hired Over Attrition (partially funded through grants) - \$6.5m - Line 66
  - Dallas Fire Rescue - 9 Peak Demand ambulance units utilized at slowest times during the week - \$673k - Line 68
  - Dallas Fire Rescue - Put Truck 10 in Service - \$775k - Line 69

# FY2009-10 Outlook – Public Safety Highlights



- **Higher Priority \*\*\* Services (cont'd)**
  - Dallas Fire Rescue - 19 replacement ambulances - \$2.7m - Line 70
  - Municipal Courts Docket Preparation and Warrant Notification - \$147k - Line 72
  - Civil Adjudication Court - \$322k - Line 73
  - Municipal Courts Window Collection and Scanning Services - \$193k - Line 74
  - Municipal Courts Part-Pay Verification Program - \$204k - Line 76
  - Proof or Plea Court – \$222k - Line 77

# FY2009-10 Outlook – Public Safety Highlights



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Police LETS and Youth First Offender Programs (eliminated) - \$800k - Lines 81 & 83
  - 10 Call Center Office Assistants in Court & Detention Services (eliminated) - \$400k - Line 88
  - 25% of Police Overtime - \$7m - Line 91
  - Police Hiring Bonuses – \$2m - Lines 109 & 169

# FY2009-10 Outlook – Economic Vibrancy Highlights



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Flood Protection - Funded by Storm Water Fees - Line 4
  - International Business Development (reduced) - \$616k - Line 5
  - Inland Port Development - \$118k - Line 6
  - Business Development (reduced) - \$1m - Line 11
  - Area Redevelopment (reduced) - \$236k - Line 17
  - Street Lighting - \$19.5m - Line 19



# FY2009-10 Outlook – Economic Vibrancy Highlights



- **Above the Funding Line Services (cont'd)**
  - Street Repairs - Asphalt (reduced) - \$9.8m - Line 29
  - Street Repairs - Concrete (reduced) - \$10.4m - Line 32
  - Right-of-Way Maintenance, Contracts and Inspections (reduced) - \$3.7m - Line 43
  - Multi-Tenant Code Inspection - \$2.2m - Line 45

# FY2009-10 Outlook – Economic Vibrancy Highlights



- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Traffic Signal Optimization and Computerization (eliminated) - \$1.6m - Line 47
  - Forward Dallas! Comprehensive Plan (reduced) - \$602k - Lines 48 & 86
  - Street Cut Permit and Right-of Way Construction Oversight (reduced) - \$383k - Line 49
  - Transportation Planning (reduced) - \$722k - Line 50
  - Pavement Management (eliminated) - \$580k - Line 51
  - Operation and Maintenance of Arts District Garage (eliminated) - \$108k - Lines 52 & 53
  - Operation and Maintenance of Fair Park (reduced) - \$7.6m - Line 54

# FY2009-10 Outlook – Economic Vibrancy Highlights



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Vendor Development (eliminated) - \$522k - Lines 57, 59, 68 & 70
  - Street Services Service Maintenance Areas - 4 maintenance utility crews; 3 customer service representatives and the MOW-mentum Program (reduced) - \$758k - Line 62
  - Concrete Street Repairs (reduced) - 15 lane miles of partial reconstruction - \$1.6m - Line 66

# FY2009-10 Outlook – Economic Vibrancy Highlights



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Asphalt Street Repairs (reduced) - 7 lane miles of asphalt street rehabilitation - \$856k - Line 65
  - Right of Way Maintenance, Contracts and Inspections - Slurry seal and micro surfacing (eliminated) - \$1.8m – Line 81
  - Right of Way Maintenance, Contracts and Inspections – 2 mowing cycles (reduced from 21 to 19 cycles); tree trimming and litter removal programs (eliminated) - \$1.8m - Line 81

# FY2009-10 Outlook – Educational Enhancements Highlights



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Neighborhood Libraries (reduced) - \$14m - Line 1
  - Central Library (reduced) - \$9.8m - Line 3
- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Central Library (reduced) – one week day of service, materials and replacement of public access computers - \$1.2m - Line 3
  - Thriving Minds (reduced) – arts education - \$533k - Line 4

# FY2009-10 Outlook – Educational Enhancements Highlights



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Neighborhood Libraries (reduced) - \$2m - Line 8
    - Sunday hours eliminated
    - One weekday eliminated for 23 locations (reduces hours of operation from 47 to 36 per week)
    - Materials reduced by 50%
  - Central Library (reduced) - \$1.5m - Line 10
    - 8 hours of operation (from 68 to 60 hours per week)
    - 5 of the least used copiers eliminated and materials reduced

# FY2009-10 Outlook – Culture, Arts & Recreation Highlights



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Park Land Maintenance (reduced) - \$21m - Line 1
  - Cultural Services Contracts (reduced) - \$4.9m - Line 2
  - Zoo and Aquarium (reduced) - \$14.4m - Line 3
  - Community Recreation Centers (reduced) - \$11.5m - Line 4
  - City Cultural Centers (reduced) - \$2.7m - Line 5
  - Cultural Facilities (reduced) - \$5.4m - Line 7
  - Nature Centers and Destination Park Facilities (reduced) - \$1.2m - Line 11
  - Golf and Tennis Centers - \$3.5m - Line 16

# FY2009-10 Outlook – Culture, Arts & Recreation Highlights



- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Library Multicultural Services (eliminated) - \$605k - Line 19
  - Aquatic Services (reduced) - \$1.7m - Line 20
    - 7 of 21 community pools and 68 of 89 operating days for Bahama Beach
  - Public Art Maintenance (reduced) - \$144k - Line 21
  - Zoo African Savannah Exhibit - \$1.3m - Line 23



# FY2009-10 Outlook – Culture, Arts & Recreation (cont'd)



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Park land maintenance (reduced) - \$3.5m - Line 24
    - Increase time between mowing from 14 to 21 days
    - Decreased litter pickup both during the week and on weekends
  - Recreation Centers - reduced hours of operation - \$3.6m - Line 25
    - Hours reduced at 36 centers from 55 to 40 hours per week
    - Hours reduced at 6 centers from 40 to 30 hours per week
  - Community Centers Programs Marketing and Events (eliminated) - \$183k - Lines 40 & 41

# FY2009-10 Outlook – Culture, Arts & Recreation (cont'd)



- **Lower Priority Services (cont'd)**
  - Dallas Zoo (reduced) - closure of 19 exhibits - \$1.7m - Line 37
  - Neighborhood Touring Program (eliminated) - \$388k - Lines 42 & 43
  - Nature Centers and Destination Park Facilities - reduced payments to partner agencies - \$289k - Lines 36 & 55
  - Dallas Center for the Performing Arts - delay utility and operational subsidy - \$1.7m - Line 26
  - Cultural Facilities utilities support - \$645k - Line 27
  - Cultural Services Contracts - \$970k - Lines 29 & 45

# FY2009-10 Outlook – Clean, Healthy Environment



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Neighborhood Code Compliance (reduced) - \$9.9m - Line 2
  - Animal Services - \$7.4m - Line 3
  - Comprehensive Homeless Outreach - \$5.3m - Line 4
  - Food Protection and Education - \$2.6m - Line 6
  - Community Preventive Health (reduced) - \$2.4m - Line 13
  - Illegal Dump Team (reduced) - \$509k - Line 16
  - Neighborhood Nuisance Abatement - Mow Clean (reduced) - \$5.9m - Line 19
  - Immunizations (reduced) - \$1.5m - Line 20

# FY2009-10 Outlook – Clean, Healthy Environment



- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Community Centers Property Management and Administration (reduced) - \$1.1m - Line 30
  - Demolition - Management and Contracted Services (eliminated) - \$573k - Lines 32 & 35
  - Neighborhood Nuisance Abatement (reduced) - \$350k - Line 33
  - Dental Health Services contract (eliminated) - \$675k - Line 34

# FY2009-10 Outlook – Clean, Healthy Environment (cont'd)



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Neighborhood Integrity and Advocacy Legal Services - \$1.8m (Community Prosecution and Community Courts will be funded through Federal grants) – Lines 36 & 37
  - Senior Services (eliminated) - \$805k - Line 45
  - Substance Abuse Treatment Contracts (eliminated) - \$375k - Line 48
  - HIV / AIDS Prevention and Education (eliminated) - \$325k - Line 51
  - Utility Pay Stations (eliminated) - \$150k - Line 57

# FY2009-10 Outlook – E<sup>3</sup> Government



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
  - Special Collections - \$4.2m - Line 2
  - Independent Audit Contract - \$1.3m - Line 4
  - City Manager's Office (reduced) - \$2.2m - Line 7
  - 311 Customer Service Center - \$1.4m - Line 9
  - City Attorney's Office General Counsel (reduced) - \$3.7m - Line 10
  - City Auditor's Office (reduced) - \$2.3m - Line 11
  - Cash & Investment Management - \$420k - Line 17

# FY2009-10 Outlook – E<sup>3</sup> Government



- **Above the Funding Line Services (cont'd)**
  - City Attorney's Office Litigation (reduced) - \$4.3m - Line 24
  - City Facility Operation, Maintenance and Repairs (reduced) - \$10.6m - Line 31
  - Purchasing/Contract Management (reduced) - \$2m - Line 42
  - Business Inclusion & Development and Compliance Monitoring (reduced) - \$373k - Line 43
  - City Secretary's Office (reduced) - \$826k - Lines 48, 49, 50, & 51
  - Mayor and Council Office Administrative Support - \$3.8m - Line 58

# FY2009-10 Outlook – E<sup>3</sup> Government



- **Higher Priority \*\*\* Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
  - Contingency Reserve - \$3.2m - Line 61
  - Human Resources Consulting (reduced) - \$1.5m - Line 62
  - Efficiency Team (reduced) - \$842k - Line 63
  - Strategic Customer Services (reduced) - \$974k - Line 64
  - Marketing and Media Relations (reduced) - \$839k - Line 65
  - Judiciary Language Services - \$137k - Line 66
  - City University (reduced) - \$488k - Line 67
  - Employee Information Services (reduced) - \$577k - Line 68
  - Cable Access (reduced) - \$364k - Line 69



# FY2009-10 Outlook – E<sup>3</sup> Government



- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
  - Civil Service Analysis, Development and Validation (eliminated) - \$554k - Lines 70 & 106
  - City Secretary’s Office Customer Service (eliminated) - \$335k - Lines 73 & 119
  - City Attorney’s Office General Counsel & Litigation (reduced) - \$807k - Lines 75 & 76
  - City Auditor’s Office (reduced) - \$718k - Lines 77 & 104

# FY2009-10 Outlook – E<sup>3</sup> Government



- **Lower Priority Services (cont'd)**
  - Applicant Processing for Uniform Employees (reduced) - \$114k - Line 80
  - Applicant Processing for Civilian Employees (reduced) - \$140k - Line 91
  - City Facility Operation, Maintenance and Repair (reduced) - \$572k - Line 99
  - Purchasing and Contract Management (reduced) - \$279k - Line 89
  - Energy Procurement, Monitoring and Conservation (reduced) - \$142k - Line 97
  - Citywide Operating and Capital Budget (reduced) - \$285k - Lines 100 & 103
  - City Secretary's Office Records Management and Archiving (reduced) - \$201k - Lines 114, 115, 117, & 118



# Impact of Budget Reductions

- Reductions/Eliminations will result in:
  - Elimination of certain services
  - Slower delivery of services
  - Increased potential for errors
  - Limitations on the flexibility of the organization



# Budget Balancing Measures

- The following options for additional cost reductions and revenue enhancements are being examined:
  - Review of management span of control; staffing levels and potential consolidation of services and departments
  - Restrictive hiring through 9-30-2010
  - Implementation of civilian furlough days
  - Continued review and analysis of all bids to eliminate lower priority spending
  - Review of employee/retiree health benefits costs

# Budget Balancing Measures (cont'd)



- Additional layoffs
- Augmentation of services with funds available through the Federal Economic Stimulus Package
- Fee study underway to review extent of full cost recovery of selected services
- Review of employee/retiree health benefits costs
- Analysis of DFD Wellness Program – in house versus contracted

# Budget Balancing Measures (cont'd)



- Analysis of delaying paramedic school for new firefighters – potential reduction in overtime
- Review of internal service costs – fleet utilization and replacement needs, technology and risk management
- Continue to seek out efficiencies – such as copier/printer utilization and energy management software for PC's

# Property Tax Exemptions



- Current Exemptions
  - Homestead – 20% of value, minimum \$5,000
  - Over 65/Disabled – additional \$64,000 of value exempted
- Over 65/Disabled exemption was last increased in FY1986-87
- Propose increasing the Over 65/Disabled Exemption to recognize the increase in home values that has occurred since 1987
  - Increase the exemption by \$6,000 annually for 6 years
  - Estimated additional annual revenue loss \$2.6m (\$15.6m total revenue loss in FY2014-15)
  - Exemption increase would begin in FY2009-10
  - Exemption would be \$100,000 in FY2014-15
- Council action scheduled for June 10<sup>th</sup> agenda

# Potential Fee Adjustments



- Water Utilities – overall retail rate increase of 6%
- Storm Water Drainage – redistribute rates and fee increase –
  - Detail will be briefed at a later date
- Sanitation Fee – \$0.09/month (briefed 8/2008)
- Building Inspection Fees – currently under review to determine extent of full cost recovery
- Other fees



# FY2009-10 Budget Schedule

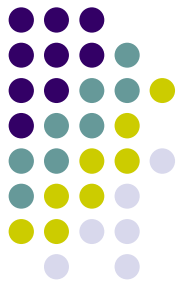


May 21 <sup>st</sup>	Receive Preliminary Tax Rolls from Appraisal Districts
May 27 <sup>th</sup>	Budget Public Hearing Council consideration of ordinance to amend parking fines and meter rates Council consideration of FY09 civilian employee furlough days and suspension of DPD Hiring bonuses
June 1 <sup>st</sup>	Public Safety Committee – Review of Preliminary Rankings
June 1 <sup>st</sup>	Economic Development Committee - Review of Preliminary Rankings
June 8 <sup>th</sup>	Quality of Life Committee – Review Preliminary Rankings – E3, Educational Enhancements, and Cult, Arts & Recreation
June 8 <sup>th</sup>	Transportation & Env Committee – Review Preliminary Rankings – Clean, Healthy Environment
June 10 <sup>th</sup>	Council consideration of increase in Over 65/Disabled Exemption

# FY2009-10 Budget Schedule (cont'd)



June 17 <sup>th</sup>	Budget Workshop #6 – FY2009-10 Preliminary Budget Outlook
August 10 <sup>th</sup>	City Manager's Proposed FY2009-10 Budget Presentation Budget Town Hall Meetings begin
August 24 <sup>th</sup>	City Council Budget Workshop
August 26 <sup>th</sup>	Budget Public Hearing
September 2 <sup>nd</sup>	City Council Budget Workshop
September 9 <sup>th</sup>	First reading of FY2009-10 budget ordinances
September 14 <sup>th</sup>	Budget Amendment Workshop
September 16 <sup>th</sup>	Budget Amendment Workshop (if necessary)
September 23 <sup>rd</sup>	Second reading of budget ordinances and set tax rate for FY2009-10



# Overview of FY2008-09 Budget Status

# FY2008-09 Budget



- FY2008-09 budget currently projects ending FY balanced despite declining revenues including
  - Property (\$4.9m) and sales taxes (\$24m)
  - Interest earnings (\$2.8m)
  - Private disposal fees (\$5.8m)
  - Sale of surplus land (\$5.6m)
- Expenditures are projected to be below budget for
  - Savings realized in fuel (\$12.6m), electricity (\$3.7m), and worker's compensation (\$2m)
  - Salary savings from selective hiring freeze
  - Reduction in purchase of Library materials (\$1m)
  - Elimination of preventive street maintenance (\$1.8m)

# FY2008-09 Budget (cont'd)



- Considering the very likely possibility for continued decreases in revenues, the following recommendations (to be put in place immediately) are made for additional cost savings and revenue increases

# FY2008-09 Budget (cont'd)



- **Recommend increase in meter rates and parking fines**
  - As part of the City Manager's New Revenue and Expenditure Team, the current parking fee structure was analyzed
  - Parking fines have not been reviewed and adjusted since 2000
  - The City of Dallas parking meter rates and fines are currently below other major cities in the country
  - Parking meter rates are based on demand by location, and range from \$0.75 to \$1.25 per hour
  - Propose to raise rates by \$0.25 per hour for all meters



# FY2008-09 Budget (cont'd)

- **Recommended increases in meter rates and parking fines**

Proposed Amendment	FY08-09 Budget Impact	FY09-10 Budget Impact
Increase Parking Meter Rates	\$24,491	\$121,121
Increase Parking Citation Fine	\$148,879	\$1,288,469
Increase Parking Late Penalty	\$99,252	\$409,037
Increase Loading Zone Permit Fee	\$4,888	\$15,109
Increase Hooding Permit Fee	\$5,027	\$15,538
Implement Outbound Calling	\$303,310	\$1,138,402
<b>Total</b>	<b>\$585,847</b>	<b>\$2,987,676</b>

- **Consideration of ordinance on May 27<sup>th</sup> agenda**

# FY2008-09 Budget (cont'd)



## Recommended cost savings (cont'd)

- Suspend Police recruitment bonuses, effective with June 10, 2009 recruit class
  - \$10,000 Recruitment Bonus established in 2006
  - \$6,000 paid upon graduation from Police Academy
  - \$4,000 paid upon completion of Police Officer Field training (approximately 20 months after hiring)
  - Currently a good market for hiring exists – significant increases in applications seen in past 3 months
  - No effect on current year budget, saves \$2.0m in FY09-10
  - Council action scheduled for May 27<sup>th</sup>



# FY2008-09 Budget (cont'd)



## Recommended cost savings (cont'd)

- Implement 2 furlough days for civilian employees before the end of the fiscal year
  - Coincide with City holidays – 4<sup>th</sup> of July and Labor Day
    - Monday July 6<sup>th</sup> and Friday September 4<sup>th</sup>
    - Building closures will save energy costs as well
  - Employees' checks reduced by 8 hours of pay (each day)
  - Estimated General Fund savings of \$1.7m salaries and energy savings of \$20k
  - Council action scheduled for May 27<sup>th</sup>

# FY2008-09 Budget (cont'd)



## Recommended revenue adjustments (cont'd)

- Municipal Court Revenue
  - Recommend implementation of scofflaw program to require citation payment prior to vehicle registration - \$0.55m
  - Recommend warrant fee added to citations once warrant status is reached - \$0.6m
  - Increased collections due to implementation of process improvement recommendations - \$1.3m
  - **Revenue increase - \$2.4m effective in FY2009-10**



# Appendix

## FY2009-10 Preliminary Ranking Sheets

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



- A price of \$1.930 billion was recommended by the City Council in February as a starting point to build the FY 09-10 Budget
  - Recommendation based on February’s revenue outlook
  - This price can change prior to budget adoption on September 23<sup>rd</sup>
- FY 2009-10 POG revenues were allocated to each KFA based on the allocation in FY 2008-09 budget (adopted by Council Sept 2008)
- 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

# Ranking Sheets



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

# Ranking Sheets



- Ranking Sheets
  - Bid (Offer) Number (Column 1) unique identifier assigned to each bid
  - Bid Name (Column 2) – service title
  - Bid to Maintain Current Service Level (Column 3) – amount requested to fund the current year’s service level. For FY2009-10, this amount may not produce the same level of service as the current year



# Ranking Sheets

- New Services / Enhancements to Increase Current Year Service Level (Column 4) – amount requested by departments for a new service or to increase current year service level of the Basic Bid, such as opening new facilities or increasing hours of operation at libraries
- KFA Team Recommended Amount (Column 5) – amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 6) – remaining amount available to “spend”

If the cost of the service is reimbursed from another department, the cost is shown net of the reimbursement. The remainder of the cost is shown in the reimbursing department’s bid.

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
1	DFD-017	Emergency Medical Service	\$ 36,331,060	\$ -	\$ 36,327,410	\$ 556,988,515	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 24 hour, 7 day per week care for trauma, medical, and homeland security emergencies. It is projected that over 182,000 calls for service will be responded to in FY 09-10.</p> <p>This bid does not fund 1) maintaining the current daily schedule and hours of operation for 9 peak demand units, 2) temporary assignment pay for staff working rescue units, or 3) the purchase of 19 replacement rescue units.</p> <p><i>See also DFD-017-B (Line 68), DFD-017-D (Line 70), DFD-017-A (Line 95), and DFD-017-C (Line 168)</i></p> <p><b>Team does not recommend funding replacement furniture</b></p>
2	DFD-013	Fire and Rescue Emergency Response	\$ 125,202,271	\$ -	\$ 125,202,271	\$ 431,786,244	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 24 hours per day fire protection, rescue capabilities, and first responder medical service for 55 fire stations and 73 companies (52 engine companies and 21 truck companies).</p> <p>This bid does not fund 1) 3 engine companies, 2) expansion of Station 10 to include the deployment of Fire Truck 10 in April 2010 as previously scheduled, or 3) \$426k for uniform overtime.</p> <p><i>See also DFD-013-B (Line 40), DFD-013-E (Line 69), DFD-013-D (Line 85), and DFD-013-A (Line 101)</i></p>
3	DPD-011	Police Field Patrol	\$ 195,167,357	\$ -	\$ 193,815,548	\$ 237,970,696	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>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 service calls annually.</p> <p>This bid does not fund 1) adding 200 police officers over attrition, 2) purchasing 66 new marked-squad cars, 3) supplemental overtime and comp-time for all of DPD (approximately 24% of funding allocated in FY 08-09 and FY 09-10).</p> <p><i>See also DPD-011-R (Line 66), DPD-011-S (Line 45), DPD-011-B (Line 35), DPD-011-O (Line 91), DPD-011-C (Line 108), DPD-011-P (Line 109), DPD-011-G (Line 121), DPD-011-E (Line 137), DPD-011-L (Line 138), DPD-011-F (Line 142), DPD-011-D (Line 149), and DPD-011-T (Line 169)</i></p> <p><b>Team does not recommend funding 1) bonuses for recruits hired in FY 08-09 effective June 10, 2009 (\$1m).</b></p>



KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
4	DPD-001	Police Academy and In-service Training	\$ 24,427,753	\$ -	\$ 24,427,753	\$ 213,542,943	<b>CURRENT YEAR SERVICE</b> This bids funds mandatory Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE) certification for new recruits, as well as mandatory continuing education for existing officers.
5	DFD-003	Fire and Rescue Equipment Maintenance	\$ 10,649,054	\$ -	\$ 10,644,694	\$ 202,898,249	<b>CURRENT YEAR SERVICE</b> This bid funds the maintenance of equipment and stations to ensure operational personnel are capable to respond to calls for emergency services. <i>See also DFD-003-A (Line 84), DFD-003-C (Line 96), and DFD-003-D (Line 170)</i> <b>Team does not recommend funding replacement furniture</b>
6	DFD-004	Fire Prevention Education and Inspection	\$ 6,311,817	\$ -	\$ 6,311,817	\$ 196,586,432	<b>CURRENT YEAR SERVICE</b> This bid funds provides fire prevention education for the public, installation of smoke detectors, 66,000 annual fire inspections and re-inspections, and Department Fire Watch staffing. <i>See also DFD-004-A (Line 29)</i>
7	DPD-010	Police Tactical Operations	\$ 12,852,411	\$ -	\$ 12,430,166	\$ 184,156,266	<b>CURRENT YEAR SERVICE</b> This bid funds 24 hour operation of the 1) Dallas SWAT team, 2) Canine Unit, and 3) Fugitive/Parole Unit. Operation include responding to barricaded persons, hostage rescues, hazardous warrant executions and apprehensions, and dignitary protection. <i>See also DFD-014 (Line 17), DPD-010-C (Line 100), DPD-010-D (Line 103), DPD-010-E (Line 107), DPD-010-F (Line 111), DPD-010-J (Line 117), and DPD-010-L (Line 136)</i> <b>Team recommends transferring bomb squad (3 Sr Corporals and 1 Sergeant) funding to Dallas Fire Rescue</b>
8	DFD-016	Fire Investigation/ Arson	\$ 3,387,542	\$ -	\$ 3,387,542	\$ 180,768,724	<b>CURRENT YEAR SERVICE</b> This bid funds timely and effective arson investigation related activities for over 2,500 fires and approximately 3,000 additional investigation related activities annually.
9	DPD-044	Police Love Field Airport Law Enforcement Security	\$ -	\$ -	\$ -	\$ 180,768,724	<b>CURRENT YEAR SERVICE</b> This bid funds airport security, law enforcement, explosives detection, and public service at Love Field Airport. <i>See also DPD-044-A (Line 148) and DPD-044-B (Line 153)</i> <b>This bid is fully reimbursed by the Aviation Department (\$5.4m)</b>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
10	DFD-006	Fire Training and Recruitment	\$ 9,304,784	\$ -	\$ 9,264,784	\$ 171,503,940	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the training of firefighter recruits and continuing education for current Dallas Fire Rescue personnel.</p> <p><i>See also DFD-006-A (Line 97), DFD-006-C (Line 98), and DFD-006-D (Line 171)</i></p> <p><b>Team does not recommend funding replacement furniture (\$5k) or professional development (\$35k)</b></p>
11	CTS-003	Municipal Court Services	\$ 8,836,380	\$ -	\$ 8,816,265	\$ 162,687,675	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the processing of citations, collection of fines and fees due to the City and State, processing requests for court programs, courtroom support, responding to information requests, confirmation of warrants, serving of arrest warrants by the Dallas City Marshal's Office, docket preparation, cash surety bond support, trial scheduling, court records and systems management, and court financial services.</p> <p>This bid does not fund the following services provided by Court and Detention Services: 1) 10 call center clerk positions, which will result in all calls being routed to the IVR system; 2) 3 clerk positions utilized for Lew Sterrett window operations and bond support, resulting in 50% fewer positions available for processing of warrants, court programs, and prisoner transfer requests; 3) 4 court specialist positions, which could increase the three day processing requirement for court programs as well as payments submitted by mail; 4) elimination of 2 departmental analyst positions which would increase the time to process open records requests from 5 days to 10 days;</p> <p>5) 1 office assistant position resulting in delayed compliance with TCLEOSE reporting requirements and customer service at the City Detention Center; 6) 2 senior office assistants utilized to reconcile escrow accounts; 7) elimination of juror payments; 8) 2 court specialists resulting in delayed surety bond processing and possible dismissal of surety bond cases; 9) 2 part-time DISD adult education interns utilized to mail warrant notifications; 10) 2 court specialists utilized to file, scan, and review court documents which could increase time for document processing from 48 hours to 96 hours;</p> <p>11) 1 information booth (currently there are 2 information booths at 2014 Main St); 12) 2 deputy court clerk positions resulting in increased case dismissals due to incomplete case files; and, 13) elimination of the Teen Court program, which serves as resource for teenagers seeking information juvenile judicial system.</p> <p><i>See also CTS-003-R (Line 44), CTS-003-S (Line 39), CTS-003-Q (Line 78), CTS-003-J (Line 64), CTS-003-O (Line 79), CTS-003-D (Line 71), CTS-003-B (Line 55), CTS-003-M (Line 80), CTS-003-L (Line 72), CTS-003-E (Line 82), CTS-003-C (Line 74), CTS-003-A (Line 86), CTS-003-K (Line 75), CTS-003-I (Line 87), CTS-003-G (Line 88), CTS-003-W (Line 94), CTS-003-U (Line 114), CTS-003-Z (Line 76), CTS-003-F (Line 120), CTS-003-Y (Line 131), CTS-003-T (Line 140), CTS-003-H (Line 143), and CTS-011-AA (Line 172)</i></p> <p><b>Team does not recommend additional replacement furniture (\$20k)</b></p>
12	CTS-001	City Detention Center	\$ 1,231,256	\$ -	\$ 1,231,256	\$ 161,456,419	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the City Detention Center, a facility where approximately 25,000 prisoners are detained for public intoxication and Class C misdemeanors annually.</p> <p><i>See also CTS-001-C (Line 90), CTS-001-A (Line 158), and CTS-001-B (Line 160)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
13	DPD-008	Police Property Evidence/Property Recovery	\$ 4,456,382	\$ -	\$ 4,364,382	\$ 157,092,037	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the receipt and storage of all evidence collected in seizures, found property, and maintains evidence required for trials. It also requests funding for replacement furniture.</p> <p><i>See also DPD-008-A (Line 89), DPD-008-J (Line 126), DPD-008-B (Line 129), DPD-008-D (Line 134), DPD-008-K (Line 135), DPD-008-M (Line 165), and DPD-008-N (Line 173)</i></p> <p><b>Team does not recommend funding replacement furniture (\$92k)</b></p>
14	DPD-035	Police Communication and Dispatch	\$ 16,647,423	\$ -	\$ 16,633,036	\$ 140,459,001	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the dispatch and communication center, as well as the alarm unit of the Dallas Police Department. The dispatch and communication center is responsible for dispatching over 610,000 calls for service annually. The alarm unit enforces the City Alarm ordinance and works to reduce the number of false alarms.</p> <p><i>See also DPD-035-A (Line 110), DPD-035-F (Line 119), DPD-035-G (Line 124), DPD-035-B (Line 144), DPD-035-K (Line 145), DPD-035-C (Line 147), DPD-035-E (Line 167), and DPD-035-L (Line 174)</i></p> <p><b>Team does not recommend funding replacement furniture</b></p>
15	DFD-015	Fire Dispatch	\$ 5,325,671	\$ -	\$ 5,317,371	\$ 135,141,630	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds staffing, training, and equipment to receive and dispatch over 270,000 fire emergency and medical service calls annually.</p> <p><i>See also DFD-015-A (Line 175)</i></p> <p><b>Team does not recommend funding replacement furniture</b></p>
16	DPD-014	Police Investigation of Youth and Family Crimes	\$ 16,787,451	\$ -	\$ 16,586,251	\$ 118,555,379	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the investigation and follow-up of criminal offenses where the complainant is a juvenile. This unit investigates over 13,000 calls for service and file over 4,600 criminal cases annually.</p> <p><i>See also DPD-014-A (Line 176)</i></p> <p><b>Partially funded by the Internet Crimes Against Children Grant, which was made available as part of the Stimulus Package (\$200k). Team does not recommend funding replacement furniture (\$1k)</b></p>
17	DFD-014	Special Operations	\$ 587,804	\$ -	\$ 587,804	\$ 117,967,575	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds hazardous response to incidents involving 1) hazardous materials, 2) urban search and rescue, 3) aircraft rescue, 4) swift water rescue, and 5) advanced medical response for the North Texas Region. This bid also transfers funding for 3 DPD Senior Corporals and 1 Sergeant to Dallas Fire Rescue to enhance existing bomb squad unit capabilities. Consolidating the units will provide enhanced 24 hour coverage and staffing in the event of a bomb threat.</p> <p><i>See also DFD-014-B (Line 102)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
18	OEM-001	Emergency Management Operations	\$ 1,014,732	\$ -	\$ 989,732	\$ 116,977,843	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the entire 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, conducting public outreach programs, and maintaining the City's warning notification system.</p> <p><i>See also OEM-001-A (Line 177)</i></p> <p><b>Team does not recommend funding 2 satellite phones, leasing additional computers, training not required to retain grant funding, or 30% of allocation for personal vehicle use reimbursements</b></p>
19	PBW-007	Adjudication Office	\$ 438,670	\$ -	\$ 438,670	\$ 116,539,173	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds administrative hearings for citizens appealing parking and safelight citations. It is projected that the adjudication office will conduct 14,000 parking and safelight hearings in FY 09-10.</p>
20	EHS-026	Crisis Assistance	\$ 371,166	\$ -	\$ 371,166	\$ 116,168,007	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the response to requests for assistance from public safety and other city departments to provide critical needs assessment regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.</p>
21	DPD-015	Police Investigation of Crimes Against Persons	\$ 20,615,756	\$ -	\$ 20,615,756	\$ 95,552,251	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds investigative follow-up for over 16,000 criminal offenses annually, including homicides, robberies, kidnappings, sexual assaults, and assaults.</p> <p><i>See also DPD-015-D (Line 99), DPD-015-L (Line 105), DPD-015-E (Line 106), DPD-015-F (Line 114), DPD-015-I (Line 123), DPD-015-H (Line 127), DPD-015-G (Line 130), DPD-015-A (Line 132), DPD-015-J (Line 139), DPD-015-K (Line 146), DPD-015-C (Line 151), and DPD-015-B (Line 156)</i></p>
22	DPD-027	Police Investigations of Narcotics Related Crimes	\$ 14,526,791	\$ -	\$ 14,526,791	\$ 81,025,460	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds enforcement and investigation of narcotic related offenses. The narcotics unit responds to over 3,200 drug complaints and serve over 500 search warrants annually.</p> <p><i>See also DPD-027-B (Line 157), and DPD-027-A (Line 159)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
23	CTS-002	Low Sterrett Jail Contract	\$ 7,044,113	\$ -	\$ 7,044,113	\$ 73,981,347	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Low Sterrett Jail contract with Dallas County to provide prisoner housing for persons arrested by the Dallas Police Department and Dallas Marshal's Office.</p> <p><i>See also CTS-002-B (Line 47)</i></p>
24	DPD-004	Police Investigation of Vice Related Crimes	\$ 4,707,700	\$ -	\$ 4,707,700	\$ 69,273,647	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the investigation and follow-up of crimes related to prostitution and gambling. The Vice Unit takes enforcement action on over 3,600 violations annually.</p> <p><i>See also DPD-004-A (Line 112)</i></p>
25	EHS-032	Project Reconnect / Ex-Offender Initiative	\$ -	\$ -	\$ -	\$ 69,273,647	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds Project Reconnect, which provides job services and life skills to ex-offenders.</p> <p><b>This bid is fully funded through grant funds</b></p>
26	DPD-005	Police Investigation of Property Crimes	\$ 21,209,018	\$ -	\$ 21,209,018	\$ 48,064,629	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds follow-up investigation of over 45,000 property related crimes annually.</p> <p><i>See also DPD-005-D (Line 113) and DPD-005-A (Line 116)</i></p>
27	DPD-034	Police Prisoner Processing at County Jail	\$ 3,527,553	\$ -	\$ 3,527,553	\$ 44,537,076	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds prisoner processing and intake, arrest report review, and arraignment document processing at Low Sterrett Jail for over 50,000 adult prisoners annually.</p> <p><i>See also DPD-034-A (Line 154)</i></p>
28	DPD-030	Police Patrol for Central Business District	\$ 9,508,129	\$ -	\$ 9,503,883	\$ 35,033,193	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 75 police officers and 4 civilian staff members to maintain order in the Central Business District (CBD).</p>
29	DFD-004-A	Fire Prevention Education and Inspection	\$ -	\$ 483,108	\$ 483,108	\$ 34,550,085	<p><b>ENHANCEMENT</b></p> <p>This bid seeks funding to transfer 3 Senior Fire Prevention Officers and 1 Lieutenant from Building Inspection to the General Fund from Building Inspection.</p> <p><i>See also DFD-004 (Line 6)</i></p>
30	PBW-008	Automated Red Light Running Enforcement	\$ 5,757,952	\$ -	\$ 5,757,952	\$ 28,792,133	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 60 safelight automated cameras that work to reduce the number of red light running incidents, ultimately improving public safety.</p> <p><i>See also PBW-008-D (Line 93)</i></p>

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GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
31	CTJ-003	Court Security	\$ 599,369	\$ -	\$ 567,130	\$ 28,225,003	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds court security who are responsible for maintaining order and security in 10 municipal courtrooms, which includes the jail docket, hearing office, and community court.</p> <p><b>Team does not recommend funding new furniture for the Courts Building (\$26k) or new radio equipment for the bailiffs (\$6k)</b></p> <p><i>See also CTJ-003-A (Line 178)</i></p>
32	DPD-020	Police Traffic Enforcement and Investigations	\$ 17,858,016	\$ -	\$ 17,858,016	\$ 10,366,987	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the enforcement of traffic laws throughout the city. The traffic enforcement and investigations unit issues over 118,000 traffic citations annually, and makes approximately 2,500 DWI arrests annually.</p>
33	CTJ-002	Community Court	\$ -	\$ -	\$ -	\$ 10,366,987	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the community courts which provides a platform for community based solutions to neighborhood problems.</p> <p><b>This bid is funded through a grant made available by the US Department of Justice</b></p>
34	EBS-001	Security Service for City Facilities	\$ -	\$ -	\$ -	\$ 10,366,987	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds security services at City Hall, West Dallas Multipurpose Center, MLK Complex, Arts District Garage, Municipal Courts Building, Thanksgiving Square, South Dallas Cultural Center, Oak Cliff Municipal Center, Southeast Service Center, limited service at Park recreation centers, and the Central Library.</p> <p>This bid does not fund approximately 36,712 hours of security patrols at various locations throughout the City including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center and the South Dallas Cultural Center. This represents an 18% reduction in security patrols.</p> <p><i>See also EBS-001-B (Line 46), EBS-001-A (Line 62), and EBS-001-C (Line 104)</i></p>
35	DPD-011-B	Police Field Patrol	\$ -	\$ 500,000	\$ -	\$ 10,366,987	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for overtime to staff the 2010 NBA All-Star game with sworn DPD personnel.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p><b>This bid would be fully funded by the Special Events Trust Fund</b></p>
36	DPD-019	Police Uniform, Equipment Distribution and Asset Management	\$ 3,981,234	\$ -	\$ 3,981,234	\$ 6,385,753	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds logistical support for the Dallas Police Department, Dallas Marshal's Office, and Dallas Fire Rescue Arson Unit by stocking and issues uniforms and equipment.</p> <p><i>See also DPD-019-C (Line 67)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
37	CTJ-004	Municipal Judges/Cases Docketed	\$ 1,863,057	\$ -	\$ 1,706,557	\$ 4,679,196	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1) the provision of trials for those charged with Class C misdemeanors in 10 municipal courtrooms, 2) the issuance of arrest and search warrants, 3) the purchase of new office furniture for upcoming renovations to the Municipal Courts Building, 4) the purchase of new video arraignment equipment, and 5) 12 digital court recording devices.</p> <p><i>See also CTJ-004-B (Line 77), CTJ-004-A (Line 141)</i></p> <p><b>Team does not recommend funding 3) new office furniture (\$149k), or 4) video arraignment equipment (\$8k).</b></p>
38	CTS-003-AB	Municipal Courts - Process Improvements	\$ -	\$ 878,868	\$ 878,868	\$ 3,800,328	<p><b>ENHANCEMENT</b></p> <p>This bid funds process improvement recommendations for Court and Detention Services to increase collection rates, including 1 additional bailiffs, 3 prosecutors, 9 additional court clerks, and 1 court supervisor to support additional workload related to enhanced docketing procedures. These improvements are projected to significantly decrease the backlog of cases, while also decreasing the time it takes to process citations.</p> <p>Anticipated additional revenue: \$1.9m</p> <p><i>See also CTS-003 (Line 11)</i></p>
39	CTS-003-S	Municipal Court Services - Scofflaw Program	\$ -	\$ 326,014	\$ 323,514	\$ 3,476,814	<p><b>ENHANCEMENT</b></p> <p>This bid requests 2 additional staff along with software required to implement the Scofflaw program. The program will be in partnership with Dallas County to increase collection rates on outstanding uncollected violations. It will require persons renewing their vehicle registration to pay citations prior to issuance of registration.</p> <p>Anticipated additional revenue: \$500,000</p> <p><i>See also CTS-003 (Line 11)</i></p> <p><b>Team does not recommend funding replacement furniture (\$3k)</b></p>
* 40	DFD-013-B	Fire and Rescue Emergency Response	\$ 5,061,217	\$ -	\$ 5,061,217	\$ (1,584,403)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 3 engine companies (36 firefighters).</p> <p>If this bid is not funded, 36 firefighters would be reassigned to other stations, and the engines that were taken out of service would be used to replace equipment at other stations when equipment is in need of maintenance.</p> <p><i>See also DFD-013 (Line 2)</i></p>

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*	41	DPD-040	Police Auto Pound	\$ 3,990,490	\$ -	\$ 3,990,490	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the operation of the DPD auto pound, which receives and processes over 45,000 vehicles per year that are disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations and other crimes. Auto pound personnel are also responsible for the release of vehicles to registered owners and auctioning unclaimed vehicles.</p> <p><i>See also DPD-040-C (Line 155)</i></p>
*	42	DPD-003	Police Civilian Community Affairs	\$ 878,953	\$ -	\$ 878,953	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds coordination of social services, victims' services, counseling services, translation services, and crime prevention program coordination for communities across the City.</p>
*	43	ATT-002	Police Legal Liaison & Prosecution	\$ 1,563,550	\$ -	\$ 1,563,550	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds legal counsel for the Dallas Police Department and the prosecution of Class C misdemeanors.</p> <p>This bid does not fund 2 domestic violence advocates and 1 prosecutor, which will result in 15% fewer cases prosecuted in municipal court.</p> <p><i>See also ATT-002-A (Line 57) and ATT-002-B (Line 92)</i></p>
*	44	CTS-003-R	Municipal Court Services - City Marshal Weapons Replacement	\$ -	\$ 23,142	\$ 23,142	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for weapon replacements for 35 Deputy Dallas City Marshals.</p> <p><i>See also CTS-003 (Line 11)</i></p>
*	45	DPD-011-S	Police Field Patrol	\$ 3,609,074	\$ -	\$ 873,440	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 66 squad cars for the 200 officers hired in FY 08-09.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p><b>Team recommended amount reflects anticipation of receipt of funds available through the Federal Economic Stimulus Package and only funds the fuel and maintenance of the 66 additional squad cars</b></p>
*	46	EBS-001-B	Security Service for City Facilities - Weapons and Training	\$ -	\$ 64,362	\$ 64,362	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 320 hours of additional training, new weapons, and new ballistic vests for 40 Dallas Security Officers.</p> <p><i>See also EBS-001 (Line 34)</i></p>
*	47	CTS-002-B	Lew Sterrett Jail Contract - Contract Compliance Monitoring	\$ -	\$ 90,198	\$ 90,198	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 1 contract compliance administrator to monitor compliance with the Lew Sterrett Jail contract. It also provides required funding to connect with the Dallas County database.</p> <p><i>See also CTS-002 (Line 23)</i></p>



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* 48	DPD-031	Police Financial and Contract Management	\$ 4,996,984	\$ -	\$ 4,996,984	\$ (14,065,522)	<b>CURRENT YEAR SERVICE</b> This bid funds the financial and contract management of the entire Dallas Police Department's budget, which includes budget preparation, monitoring and compliance with grants, and budget reporting.
* 49	DPD-028	Police Crime Analysis, Research and Compliance	\$ 1,894,712	\$ -	\$ 1,894,712	\$ (15,960,234)	<b>CURRENT YEAR SERVICE</b> This bid funds the collection, analysis, and distribution of crime information, along planning and accreditation requirements the Commission on Accreditation for Law Enforcement Agencies (CLAEA). <i>See also DPD-028-A (Line 163)</i>
* 50	DPD-033	Police Records and Records Operations	\$ 2,397,088	\$ -	\$ 2,397,088	\$ (18,357,322)	<b>CURRENT YEAR SERVICE</b> This bid funds the maintenance of a repository of all criminal records and provides the public with police and accident reports. The unit processes over 300,000 documents annually. <i>See also DPD-033-A (Line 118) and DPD-033-F (Line 161)</i>
* 51	DPD-038	Police Criminal Intelligence and Protective Services	\$ 3,408,972	\$ -	\$ 3,408,972	\$ (21,766,294)	<b>CURRENT YEAR SERVICE</b> This bid funds police criminal intelligence and protective services, which keeps city officials informed of crime, including organized and terrorist activities. This service also provides protection for visiting dignitaries.
* 52	DPD-041	Police Headquarters Management	\$ 5,017,622	\$ -	\$ 5,017,622	\$ (26,783,916)	<b>CURRENT YEAR SERVICE</b> This bid funds security, maintenance, and repairs at DPD Headquarters, as well as the lease and maintenance of the adjacent parking garage. <i>See also DPD-041-G (Line 162), DPD-041-F (Line 164), and DPD-041-D (Line 166)</i>
* 53	DPD-037	Police Recruiting and Personnel Service	\$ 11,105,954	\$ -	\$ 5,353,449	\$ (32,137,365)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b>  This bid funds 1) police recruiting and personnel services, 2) applicant processing, including background checks and polygraph examinations, and 3) DPD employee relations and personnel services.  This bid does not fund 1) civilian overtime which is utilized by DPD across all services, or 2) 40 civilian personnel which are utilized by DPD across all services. <i>See also DPD-037-B (Line 125), DPD-037-A (Line 152), and DPD-037-C (Line 180)</i>  <b>If additional funding becomes available, team only recommends funding sworn personnel staff, fleet charges, and internal service charges</b>
* 54	DPD-025	Police Internal Affairs and Public Integrity	\$ 6,525,485	\$ -	\$ 6,525,485	\$ (38,662,850)	<b>CURRENT YEAR SERVICE</b> This bid funds the investigation of misconduct by DPD and in some instances, other city employees.

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
*	55	CTS-003-B Municipal Court Services - Surety Bond Program Services	\$ 82,417	\$ -	\$ 82,417	\$ (38,745,267)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 2 court specialists utilized to process surety bonds. <i>See also CTS-003 (Line 11)</i>
*	56	DPD-032 Police Storefronts	\$ 2,320,200	\$ -	\$ 2,320,200	\$ (41,065,467)	<b>CURRENT YEAR SERVICE</b> This bid funds security patrols to various housing developments. Services include foot patrol, counseling and referral to social services agencies, response to walk-in requests, and development of crime prevention programs.
*	57	ATT-002-A Police Legal Liaison & Prosecution	\$ 141,412	\$ -	\$ 141,412	\$ (41,206,879)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 domestic violence advocates and 1 prosecutor, which will restore 15% of cases prosecuted in Municipal Court. <i>See also ATT-002 (Line 43)</i>
*	58	DPD-017 Police Helicopter Operations	\$ 2,588,209	\$ -	\$ 2,588,209	\$ (43,795,088)	<b>CURRENT YEAR SERVICE</b> This bid funds helicopter surveillance, search and rescue, and offender apprehension, and is used to support patrol functions.
*	59	DPD-026 Police Mounted Unit	\$ 2,753,590	\$ -	\$ 2,753,590	\$ (46,548,678)	<b>CURRENT YEAR SERVICE</b> This bid funds officers on horseback for crime control, dignitary protection, and remote searches. Visibility of the mounted unit adds to the presence of law enforcement during special events, and is a good public relations tool. <i>See also DPD-026-B (Line 150)</i>
*	60	DPD-006 Police Legal Research Services and Processing	\$ 1,081,425	\$ -	\$ 1,081,425	\$ (47,630,103)	<b>CURRENT YEAR SERVICE</b> This bid funds legal review and opinions of DPD policy. This unit files approximately 32,000 criminal cases annually. <i>See also DPD-006-A (Line 128) and DPD-006-B (Line 133)</i>
*	61	DPD-039 Police Media Relations	\$ 666,946	\$ -	\$ 666,946	\$ (48,297,049)	<b>CURRENT YEAR SERVICE</b> This bid funds the coordination of media requests and departmental responses and serves as the liaison between DPD and the media.
*	62	EBS-001-A Security Service for City Facilities	\$ 580,505	\$ -	\$ 580,505	\$ (48,877,554)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 36,712 hours of security patrols at various City locations including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center, and the South Dallas Cultural Center. <i>See also EBS-001 (Line 34)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements	
*	63	DPD-045	Police School Crossing Guard and Support	\$ 3,492,015	\$ -	\$ 3,492,015	\$ (52,369,569)	<b>CURRENT YEAR SERVICE</b> This bid funds intersection control during school hours at over 400 locations throughout the city. <i>See also DPD-045-A (Line 122)</i>
*	64	CTS-003-J	Municipal Court Services - Financial Services/Juror Fees	\$ 148,065	\$ -	\$ 148,065	\$ (52,517,634)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 Senior Office Assistants in the financial services area of Court and Detention Services, as well as juror payments for those chosen for jury duty. <i>See also CTS-003 (Line 11)</i>
*	65	DPD-042	Police SAFE Operations	\$ 788,380	\$ -	\$ 788,380	\$ (53,306,014)	<b>CURRENT YEAR SERVICE</b> This bid funds the DPD SAFE Operations (Support, Abatement, Forfeiture, and Enforcement) Unit, which forges vested partnerships with cooperative property owners to combat criminal nuisances.
*	66	DPD-011-R	Police Field Patrol	\$ 9,281,336	\$ -	\$ 6,471,816	\$ (59,777,830)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 200 additional officers hired over attrition, as well as 200 radios (\$500k). <i>See also DPD-011 (Line 3)</i> <b>Recommended funding amount reflects anticipation of funding for 36 officers hired as part of the JAG Federal Economic Stimulus Package The remaining \$6.7m represents 164 additional officers hired over attrition.</b>
*	67	DPD-019-C	Police Uniform, Equipment Distribution and Asset Management	\$ 500,000	\$ -	\$ -	\$ (59,777,830)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bids funds uniforms for 200 additional officers hired over attrition. <i>See also DPD-019 (Line 36)</i> <b>This bid is funded as part of the Justice Assistance Grant.</b>
*	68	DFD-017-B	Emergency Medical Service	\$ 673,006	\$ -	\$ 673,006	\$ (60,450,836)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1) maintaining the current daily schedule and hours of operation for 9 peak demand units and 2) temporary assignment pay for staff working rescue units <i>See also DFD-017 (Line 1), DFD-017-C (Line 168), and DFD-017-D (Line 70)</i>
*	69	DFD-013-E	Fire and Rescue Emergency Response	\$ 775,316		\$ 775,316	\$ (61,226,152)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the Station 10 expansion, which includes operational costs for utilizing Truck 10 as scheduled in April 2010. <i>See also DFD-013 (Line 2)</i>

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*	70	DFD-017-D Emergency Medical Service	\$ 2,700,000	\$ -	\$ 2,700,000	\$ (63,926,152)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 19 replacement ambulances which are currently on a 3 year replacement cycle/program. The current fleet condition and maintenance can be absorbed and delayed thru October 2010. <i>See also DFD-017 (Line 1)</i>
*	71	CTS-003-D Municipal Court Services - Warrant Notification	\$ 49,997	\$ -	\$ 49,997	\$ (63,976,149)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 4 adult education interns used to mail warrant notifications. <i>See also CTS-003 (Line 11)</i>
*	72	CTS-003-L Municipal Court Services - Records Docket Preparation	\$ 96,714	\$ -	\$ 96,714	\$ (64,072,863)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 deputy court clerks utilized for docket preparation. <i>See also CTS-003 (Line 11)</i>
*	73	CTJ-001 Civil Adjudication Court	\$ 347,539	\$ -	\$ 322,385	\$ (64,395,248)	<b>CURRENT YEAR SERVICE</b> This bid funds adjudication of hearing under which an administrative penalty may be imposed for enforcement of City Ordinance Code violations. Over 11,000 cases are docketed annually in the Civil Adjudication Court. <i>See also CTJ-001-A (Line 179)</i> <b>Team does not recommend funding new furniture for the Courts Building (\$15k), or 2 digital court recorders (\$10k)</b>
*	74	CTS-003-C Municipal Court Services - Window Collection and Correspondence Consolidation	\$ 134,246	\$ -	\$ 134,246	\$ (64,529,494)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 4 court specialists at the Courts Building. <i>See also CTS-003 (Line 11)</i>
*	75	CTS-003-K Municipal Court Services - Scanning Services	\$ 59,060	\$ -	\$ 59,060	\$ (64,588,554)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 court specialists utilized to review, scan, and file court documents. <i>See also CTS-003 (Line 11)</i>
*	76	CTS-003-Z Municipal Court Services - Part Pay Verification Program	\$ -	\$ 203,525	\$ 203,525	\$ (64,792,079)	<b>ENHANCEMENT</b> This bid requests funding for 4 clerks to verify part-pay applications for payments. <i>See also CTS-003 (Line 11)</i>
*	77	CTJ-004-B Municipal Judges/Cases Docketed	\$ -	\$ 222,776	\$ 222,776	\$ (65,014,855)	<b>ENHANCEMENT</b> This bid requests funding to add 1 Proof or Plea Court, which could reduce the number of police officers routed to court by requiring defendants to appear with 21 days of citation issuance. <i>See also CTJ-004 (Line 37)</i>
	78	CTS-003-Q Municipal Court Services - Warrant Enforcement Team	\$ -	\$ 599,033	\$ 599,033	\$ (65,613,888)	<b>ENHANCEMENT</b> This bid requests funding for 7 deputy marshals and 1 senior deputy marshal to serve misdemeanor warrants throughout the City. <i>See also CTS-003 (Line 11)</i>

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79	CTS-003-O	Municipal Court Services - City Marshal Handheld Radios	\$ -	\$ 60,548	\$ 60,548	\$ (65,674,436)	<b>ENHANCEMENT</b> This bid requests funding to replace 29 handheld radios used by the Marshal's Office. <i>See also CTS-003 (Line 11)</i>
80	CTS-003-M	Municipal Court Services - Open Records	\$ 103,708	\$ -	\$ 103,708	\$ (65,778,144)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 departmental analysts used to process open records requests. <i>See also CTS-003 (Line 11)</i>
81	DPD-009	Police First Offender Program	\$ 404,065	\$ -	\$ 404,065	\$ (66,182,209)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid funds the First Offender Program, which is designed to reduce juvenile recidivism throughout the city.
82	CTS-003-E	Municipal Court Services - Lew Sterrett Window Operations/ Bond Support	\$ 116,002	\$ -	\$ 116,002	\$ (66,298,211)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 3 clerks at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
83	DPD-007	Police School LETS Program/Youth Officers	\$ 438,762	\$ -	\$ 438,762	\$ (66,736,973)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid funds Law Enforcement Teaching Students (LETS) Program which provides youth education and drug prevention throughout the city.
84	DFD-003-A	Fire and Rescue Equipment Maintenance	\$ -	\$ 755,418	\$ 45,938	\$ (66,782,911)	<b>ENHANCEMENT</b> This bids requests funding for 1) six additional mechanics and the corresponding training, 2) four thermal imagers, and 3) third party testing of existing apparatus equipment. <i>See also DFD-003 (Line 5)</i> <b>If additional funding becomes available, team only recommends funding 2) four thermal imagers</b>
85	DFD-013-D	Fire and Rescue Emergency Response	\$ 425,850	\$ -	\$ 425,850	\$ (67,208,761)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores approximately 2% of DFD's allocated overtime for sworn staff. <i>See also DFD-013 (Line 2)</i>
86	CTS-003-A	Municipal Court Services - City Marshal Compliance Reporting	\$ 33,561	\$ -	\$ 33,561	\$ (67,242,322)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid requests funding for 1 office assistant utilized for TCLEOSE reporting and customer service at the City Detention Center. <i>See also CTS-003 (Line 11)</i>
87	CTS-003-I	Municipal Court Services - Teen Court	\$ 74,001	\$ -	\$ 74,001	\$ (67,316,323)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 court specialists and the Teen Court program. <i>See also CTS-003 (Line 11)</i>

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88	CTS-003-G	Municipal Court Services - Call Center	\$ 375,588	\$ -	\$ 375,588	\$ (67,691,911)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bids restores funding for 10 call center clerks that provide customer support for Court and Detention Services. <i>See also CTS-003 (Line 11)</i>
89	DPD-008-A	Police Property/ Evidence	\$ -	\$ 40,000	\$ 40,000	\$ (67,731,911)	<b>ENHANCEMENT</b> This bid requests funding for replacement of one forklift. <i>See also DPD-008 (Line 13)</i>
90	CTS-001-C	City Detention Center - Additional Detention Officers	\$ -	\$ 149,463	\$ 149,463	\$ (67,881,374)	<b>ENHANCEMENT</b> This bid requests funding to hire an additional 4 detention officers to continue meeting the 25 minute prisoner processing goal. <i>See also CTS-001 (Line 12)</i>
91	DPD-011-O	Police Field Patrol	\$ 7,059,215	\$ -	\$ 7,059,215	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores overtime for patrol to requested levels, which were reduced by 25% in the Police Field Patrol Bid. <i>See also DPD-011 (Line 3)</i>
92	ATT-002-B	Police Legal Liaison & Prosecution	\$ 325,900	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid requests funding for new furniture in anticipation of the renovations at the Courts Building. <i>See also ATT-002 (Line 43)</i>
93	PBW-008-D	Automated Red Light Running Enforcement	\$ -	\$ 1,491,026	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid funds an additional 6 safelight cameras, which will increase the number of cameras from 60 to 66. <i>See also PBW-008 (Line 30)</i>
94	CTS-003-W	Municipal Court Services - Transfer Centralized Collections Unit Function for State Compliance	\$ 335,783	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid seeks to transfer a portion (4 collectors and 1 supervisor) of the centralized collection unit from the City Controller's Office to Court and Detention Services. <i>See also CTS-003 (Line 11)</i>
95	DFD-017-A	Emergency Medical Service	\$ -	\$ 647,964	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to increase the number of available paramedics on each shift at each fire station from 5 to 7, which will decrease the number emergency calls responded to by each paramedic by 480 calls annually. <i>See also DFD-017 (Line 1)</i>
96	DFD-003-C	Maintenance	\$ -	\$ 100,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bids requests funding to upgrade the irrigation system at 5000 Dolphin Road by installing smart irrigation controllers and sprinkler heads. <i>See also DFD-003 (Line 5)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
97	DFD-006-A	Fire Training and Recruitment	\$ -	\$ 752,377	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to transfer the current wellness program administered by Med Provider/Baylor r to "in-house" staff, and include services for all members of Dallas Fire Rescue. <i>See also DFD-006 (Line 10)</i>
98	DFD-006-C	Fire Training and Recruitment	\$ -	\$ 3,140,352	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to hire an additional 51 recruits to create a "pipeline" of new recruits to keep up with departmental attrition. <i>See also DFD-006 (Line 10)</i>
99	DPD-015-D	Police Investigation of Crimes Against Persons	\$ -	\$ 54,056	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid seeks funding to retain 1 caseworker previously paid for by a grant paid for by the Texas Criminal Justice Division of the Governor's Office. <i>See also DPD-015 (Line 21)</i> <b>Not Recommended for Funding - No indication that the grant will not be awarded</b>
100	DPD-010-C	Police Tactical Operations	\$ -	\$ 42,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 20 new assault rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
101	DFD-013-A	Fire and Rescue Emergency Response	\$ -	\$ 140,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for a consultant contract and professional development for staff to prepare for the Insurance Services Office (ISO) evaluation. <i>See also DFD-013 (Line 2)</i>
102	DFD-014-B	Special Operations	\$ -	\$ 738,239	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to 1) add 1 bomb technician, 2) replace one existing vehicle with an F-350 truck, 3) add 1 bomb robot, and 4) renovate Station 35. <i>See also DFD-014 (Line 17)</i>
103	DPD-010-D	Police Tactical Operations	\$ -	\$ 7,600	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to replace 2 sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
104	EBS-001-C	Security Service for City Facilities- X-Ray Machines	\$ -	\$ 60,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 new X-ray machines at the Courts Building. <i>See also EBS-001 (Line 34)</i>
105	DPD-015-L	Police Investigation of Crimes Against Persons	\$ -	\$ 8,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional police diver training for the Dallas Underwater Response Team. <i>See also DPD-015 (Line 21)</i>
106	DPD-015-E	Police Investigation of Crimes Against Persons	\$ -	\$ 9,150	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to replace the ninhydrin chamber, which is used to process and develop crime scene finger prints. <i>See also DPD-015 (Line 21)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
107	DPD-010-E	Police Tactical Operations	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 night vision systems for sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
108	DPD-011-C	Police Field Patrol	\$ -	\$ 118,600	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 new paddy-wagons and 1 extended cab truck to pull sky towers. <i>See also DPD-011 (Line 3)</i>
109	DPD-011-P	Police Field Patrol	\$ 883,020	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid funds new recruit graduation bonuses for recruits hiring during FY 09-10. <i>See also DPD-011 (Line 3)</i>
110	DPD-035-A	Police Communication and Dispatch	\$ -	\$ 98,400	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional telecommunications training for dispatchers. <i>See also DPD-035 (Line 14)</i>
111	DPD-010-F	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to replace one 2000 Ford Excursion with one new F-350 truck. <i>See also DPD-010 (Line 7)</i>
112	DPD-004-A	Police Investigation of Vice Related Crimes	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for ammunition to conduct firearms training quarterly instead of on a semi-annual basis. <i>See also DPD-004 (Line 24)</i>
113	DPD-005-D	Police Investigation of Property Crimes	\$ -	\$ 14,278	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 14 additional blackberry devices. <i>See also DPD-005 (Line 26)</i>
114	CTS-003-U	Municipal Court Services - Court Case Management System and Conversion	\$ -	\$ 359,539	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to add 8 positions (3 coordinators, 3 court specialists, and 2 managers) to assist with the implementation of the new court case management system. <i>See also CTS-003 (Line 11)</i>
115	DPD-015-F	Police Investigation of Crimes Against Persons	\$ -	\$ 18,826	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to replace the current Avid Video Enhancement System, which used to enhance photos of suspects taken from surveillance videos. <i>See also DPD-015 (Line 21)</i>
116	DPD-005-A	Police Investigation of Property Crimes	\$ -	\$ 60,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for new video equipment at 6 police sub-stations. <i>See also DPD-005 (Line 26)</i>



KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
117	DPD-010-J	Police Tactical Operations	\$ -	\$ 55,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 50 sound suppressors for weapons used during hazardous entries. <i>See also DPD-010 (Line 7)</i>
118	DPD-033-A	Police Records and Records Operations	\$ -	\$ 18,500	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 3 new printers and 1 microfilm viewer. <i>See also DPD-033 (Line 50)</i>
119	DPD-035-F	Police Communication and Dispatch	\$ -	\$ 67,200	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional telecommunications training for 911 call-takers. <i>See also DPD-035 (Line 14)</i>
120	CTS-003-F	Municipal Court Services - Lew Sterrett Operations	\$ -	\$ 95,571	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 additional clerks to process warrants at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
121	DPD-011-G	Police Field Patrol	\$ -	\$ 1,545,972	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests additional overtime for special events in the Northeast Patrol Division. <i>See also DPD-011 (Line 3)</i>
122	DPD-045-A	Police School Crossing Guard and Support	\$ -	\$ 5,200	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 4 new computers for school crossing guard supervisors. <i>See also DPD-045 (Line 63)</i>
123	DPD-015-I	Police Investigation of Crimes Against Persons	\$ -	\$ 7,630	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional professional memberships for crime scene unit detectives. <i>See also DPD-015 (Line 21)</i>
124	DPD-035-G	Police Communication and Dispatch	\$ -	\$ 44,800	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional overtime to staff the communications center while 911 call-takers are at telecommunications training. <i>See also DPD-035 (Line 14)</i>
125	DPD-037-B	Police Recruiting and Personnel Service	\$ 1,711,720	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 40 civilian employees utilized across all DPD services. <i>See also DPD-037 (Line 53)</i>
126	DPD-008-J	Police Property/ Evidence	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional packaging supplies for narcotics and firearms. <i>See also DPD-008 (Line 13)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
127	DPD-015-H	Police Investigation of Crimes Against Persons	\$ -	\$ 78,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional vehicles - 2 Ford Explorers and 1 Ford Escape. <i>See also DPD-015 (Line 21)</i>
128	DPD-006-A	Police Legal Research Services and Processing	\$ -	\$ 16,321	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional scanning and warrant processing equipment. <i>See also DPD-006 (Line 60)</i>
129	DPD-008-B	Police Property/ Evidence	\$ -	\$ 16,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to create additional storage space at the property room. <i>See also DPD-008 (Line 13)</i>
130	DPD-015-G	Police Investigation of Crimes Against Persons	\$ -	\$ 163,320	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 1 Forensic 3D Laser Scanner to be used to process crime scenes. <i>See also DPD-015 (Line 21)</i>
131	CTS-003-Y	Municipal Court Services - Interactive Customer Services	\$ -	\$ 53,698	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 office assistants to provide interactive customer service via the internet. <i>See also CTS-003 (Line 11)</i>
132	DPD-015-A	Police Investigation of Crimes Against Persons	\$ -	\$ 4,500	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for a maintenance contract to service existing video equipment. <i>See also DPD-015 (Line 21)</i>
133	DPD-006-B	Police Legal Research Services and Processing	\$ -	\$ 11,539	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 7 new workstation computers with touch screen monitors. <i>See also DPD-006 (Line 60)</i>
134	DPD-008-D	Police Property/ Evidence	\$ -	\$ 80,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional operating supplies. <i>See also DPD-008 (Line 13)</i>
135	DPD-008-K	Police Property/ Evidence	\$ -	\$ 71,825	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for fencing and awing for the property area located at the auto pound. <i>See also DPD-008 (Line 13)</i>
136	DPD-010-L	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for one "throw phone," which is used to throw into a structure during hostage and barricaded person situations to establish lines of communication with negotiators. <i>See also DPD-010 (Line 7)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
137	DPD-011-E	Police Field Patrol	\$ -	\$ 2,200	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for flyers, blank CDs, envelopes, and postage for the Citizens Helping in Parking Solutions (CHIPS) program. <i>See also DPD-011 (Line 3)</i>
138	DPD-011-L	Police Field Patrol	\$ -	\$ 40,560	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests additional overtime to staff officers on Sundays at Bachman Lake. <i>See also DPD-011 (Line 3)</i>
139	DPD-015-J	Police Investigation of Crimes Against Persons	\$ -	\$ 170,089	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 11 additional Mobile Data Computers for Crime Scene Response Unit vehicles. <i>See also DPD-015 (Line 21)</i>
140	CTS-003-T	Municipal Court Services - 2014 Main Renovation Furnishing/ Fixtures	\$ -	\$ 600,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding new furniture and fixtures due to the upcoming renovation to the Courts Building. <i>See also CTS-003 (Line 11)</i>
141	CTJ-004-A	Municipal Judges/Cases Docketed	\$ -	\$ 163,638	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 18 additional part-time municipal judges. <i>See also CTJ-004 (Line 37)</i>
142	DPD-011-F	Police Field Patrol	\$ -	\$ 40,155	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests additional overtime for holiday crime initiatives. <i>See also DPD-011 (Line 3)</i>
143	CTS-003-H	Municipal Court Services - Information Booth	\$ 35,078	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 information booth at the Courts Building. <i>See also CTS-003 (Line 11)</i> <b>Not Recommended for Funding - would still leave 1 information booth at 2014 Main St. at the main entrance</b>
144	DPD-035-B	Police Communication and Dispatch	\$ -	\$ 73,535	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for new telephone headsets for call-takers, 1 hepa filtration system, a new Xerox work center, and heads-up video displays to all for enhanced queue call status. <i>See also DPD-035 (Line 14)</i>
145	DPD-035-K	Police Communication and Dispatch	\$ -	\$ 65,600	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional overtime to staff the communications center while dispatchers and support staff are at telecommunications training. <i>See also DPD-035 (Line 14)</i>
146	DPD-015-K	Police Investigation of Crimes Against Persons	\$ -	\$ 42,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to upgrade video recording in the Robbery/Assault Unit. <i>See also DPD-015 (Line 21)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
147	DPD-035-C	Police Communication and Dispatch	\$ -	\$ 240	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 new professional memberships for individuals in the public safety telecommunications profession. <i>See also DPD-035 (Line 14)</i>
148	DPD-044-A	Police Love Field Airport Law Enforcement Security	\$ -	\$ 3,750	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 3 new computers at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
149	DPD-011-D	Police Field Patrol	\$ -	\$ 290,515	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests additional overtime to staff the entertainment districts in the Central Patrol Division. <i>See also DPD-011 (Line 3)</i>
150	DPD-026-B	Police Mounted Unit	\$ -	\$ 22,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for two new horse trailers for the Mounted Unit. <i>See also DPD-026 (Line 59)</i>
151	DPD-015-C	Police Investigation of Crimes Against Persons	\$ -	\$ 1,750	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to replace 1 color printer used to print photos for photo lineups. <i>See also DPD-015 (Line 21)</i>
152	DPD-037-A	Police Recruiting and Personnel Service	\$ 749,350	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for civilian overtime utilized across all DPD services. <i>See also DPD-037 (Line 53)</i>
153	DPD-044-B	Police Love Field Airport Law Enforcement Security	\$ -	\$ 11,540	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 new Segways at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
154	DPD-034-A	Police Prisoner Processing at County Jail	\$ -	\$ 7,460	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for two hepa filtration units at Lew Sterrett Jail. <i>See also DPD-034 (Line 27)</i>
155	DPD-040-C	Police Auto Pound	\$ -	\$ 250,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for a new surveillance and security camera system at the auto pound. <i>See also DPD-040 (Line 41)</i>
156	DPD-015-B	Police Investigation of Crimes Against Persons	\$ -	\$ 1,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to upgrade from VHS recording equipment to CD recording equipment. <i>See also DPD-015 (Line 21)</i>

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GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
157	DPD-027-B	Police Investigations of Narcotics Related Crimes	\$ -	\$ 16,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 5 additional marked squad cars to assist with prisoner transports after narcotics related arrests. <i>See also DPD-027 (Line 22)</i>
158	CTS-001-A	City Detention Center - Customer Service/ Reports	\$ -	\$ 67,698	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for an additional 2 office assistants at the City Detention Center to assist with intake of prisoners. The proposal includes 1 for each of the following shifts - 3:00 pm to 11:00 pm and 11:00 pm to 7:00 am. <i>See also CTS-001 (Line 12)</i>
159	DPD-027-A	Police Investigations of Narcotics Related Crimes	\$ -	\$ 271,430	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests additional reality-based training for the Narcotics Unit. <i>See also DPD-027 (Line 22)</i>
160	CTS-001-B	City Detention Center - Renovation of 1600 Chestnut	\$ -	\$ 500,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to remodel the City Detention Center, which includes renovation of walls, floors, and lighting in cells, dorms, and offices. <i>See also CTS-001 (Line 12)</i>
161	DPD-033-F	Police Records and Records Operations	\$ -	\$ 10,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 1 non-linear digital video editing system, used to enhance and edit police videos. <i>See also DPD-035 (Line 14)</i>
162	DPD-041-G	Police Headquarters Management	\$ -	\$ 218,681	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for new workout equipment at each of the DPD facilities. <i>See also DPD-041 (Line 52)</i>
163	DPD-028-A	Police Crime Analysis, Research and Compliance - Planning and Accreditation	\$ -	\$ 40,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for hosting the 2010 Commission on Accreditation for Law Enforcement Agencies (CALEA) Conference. <i>See also DPD-028 (Line 49)</i>
164	DPD-041-F	Police Headquarters Management	\$ -	\$ 250,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding to upgrade the security system at DPD Headquarters and other satellite DPD facilities. <i>See also DPD-041 (Line 52)</i>
165	DPD-008-M	Police Property/ Evidence	\$ -	\$ 30,000	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for replacement chairs at the property room. <i>See also DPD-008 (Line 13)</i>
166	DPD-041-D	Police Headquarters Management	\$ -	\$ 11,313	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for additional supplies and materials, such as stainless steel corner guards for installation throughout the hallways at DPD Headquarters. <i>See also DPD-041 (Line 52)</i>

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GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
167	DPD-035-E	Police Communication and Dispatch	\$ -	\$ 8,200	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for 2 industrial grade microwaves and 1 industrial grade range to accommodate the need to prepare food on site during high call volume times. <i>See also DPD-035 (Line 14)</i>
168	DFD-017-C	Emergency Medical Service	\$ 3,650	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DFD-017 (Line 1)</i>
169	DPD-011-T	Police Field Patrol	\$ 1,054,260	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for recruits bonuses for recruits hired in FY 08-09 effective June 10, 2009. <i>See also DPD-011 (Line 3)</i>
170	DFD-003-D	Fire Rescue and Equipment Maintenance	\$ 4,360	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DFD-003 (Line 5)</i>
171	DFD-006-D	Fire Training and Recruitment	\$ 40,000	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for furniture (\$40,000) and professional development (\$35,000). <i>See also DFD-006 (Line 10)</i>
172	CTS-011-AA	Municipal Court Services	\$ 20,115	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also CTS-003 (Line 11)</i>
173	DPD-008-N	Police Property/ Evidence	\$ 92,000	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DPD-008 (Line 13)</i>
174	DPD-035-L	Police Communication and Dispatch	\$ 14,387	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DPD-035 (Line 14)</i>
175	DFD-015-A	911 Fire Dispatch	\$ 8,300	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DFD-015 (Line 15)</i>

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GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
176	DPD-014-A	Police Investigation of Youth and Family Crimes	\$ 4,528	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for office furniture. <i>See also DPD-014 (Line 16)</i>
177	OEM-001-A	Emergency Management Operations	\$ 25,000	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 satellite phones, additional computer leases, training not required to retain grant funding, and 30% of allocation for personal vehicle use reimbursements. <i>See also DPD-035 (Line 14)</i>
178	CTJ-003-A	Court Security	\$ -	\$ 32,239	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for new furniture for the Courts Building (\$26k) and new radio equipment for the bailiffs (\$6k) <i>See also DFD-017 (Line 1)</i>
179	CTJ-001-A	Civil Adjudication Court	\$ -	\$ 322,385	\$ -	\$ (74,940,589)	<b>ENHANCEMENT</b> This bid requests funding for new furniture for the Courts Building (\$15k), and 2 digital court recorders (\$10k) <i>See also DFD-017 (Line 1)</i>
180	DPD-037-C	Police Recruiting and Personnel Service	\$ 5,752,505	\$ -	\$ -	\$ (74,940,589)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 48 civilian personnel assigned to Police Recruiting and Personnel Services, as well as travel for DPD recruiters and advertising to attract new police officers. <i>See also DPD-037 (Line 53)</i>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	DEV-001	Real Estate for Private Development	\$ -	\$ -	\$ -	\$ 73,412,810	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Real Estate Private Development division that sells tax foreclosure properties and unneeded streets, alleys, easements, surplus land or buildings.</p> <p>This bid funds does not fund 1 manager III position and transfers 3 FTEs from other services into Private Development.</p> <p>Fully reimbursed <b>(\$1,358,034)</b></p> <p><i>See also DEV-001-B (Line 84)</i></p>
2	DEV-005	Subdivision Plat Review	\$ 479,481	\$ -	\$ 479,481	\$ 72,933,329	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the coordination of inter-departmental platting review and formulation staff recommendations for the Planning and Zoning Commission as well as street-name changes as required by Dallas Development Code and State Law.</p> <p>This bid does not fund 3 FTEs (1 Senior Planner, 1 Coordinator and 1 GIS Technician position) and eliminates 1 vacant position.</p> <p><i>See also DEV-005-B (Line 76)</i></p>
3	DEV-007	Zoning	\$ 499,509	\$ -	\$ 499,509	\$ 72,433,820	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds provision of information on zoning regulations to internal and external customers and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals.</p> <p>This bid does not fund 3 FTEs. Service impact will be in the ability to move forward with city authorized hearings to determine proper zoning.</p> <p>Reimbursed by Building Inspections <b>(\$567,137)</b></p> <p><i>See also DEV-007-A (Line 73)</i></p>
4	STS-006	Flood Protection	\$ -	\$ -	\$ -	\$ 72,433,820	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds flood protection for the City which consists of the operation/maintenance of the Dallas Floodway (levees, pump stations, channels and related facilities), Flooded Roadway Warning System, weather/stream gauge sites, retention/detention basins, storm warning sirens, storm sewers and City-owned creeks, and the storm sewer inventory system. Maintenance and operation of the Dallas Floodway is governed by the U.S. Army Corps of Engineers. This bid also funds response to inclement weather emergencies such as snow/ice, wind storms and street flooding.</p> <p><i>See also STS-006-A (Line 46)</i></p> <p>Fully reimbursed by the Storm Water Fund <b>(\$7,376,891)</b></p>



GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
5	ECO-008	International Business Development	\$ 616,817	\$ -	\$ 616,817	\$ 71,817,003	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This 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.</p> <p>This bid does not fund international travel, printing services and advertising.</p> <p><i>See also ECO-008-A (Line 55)</i></p>
6	ECO-009	Inland Port Development	\$ 118,837	\$ -	\$ 118,837	\$ 71,698,166	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the City's efforts to implement the International Inland Port of Dallas.</p>
7	PBW-019	Floodplain Management	\$ -	\$ -	\$ -	\$ 71,698,166	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the delineation and management of the 100-year floodplain to ensure public infrastructure and private developments are designed to avoid flood hazard</p> <p>Fully reimbursed by Storm Water Drainage Management (<b>\$259,247</b>) and CIP Flood Plain (<b>\$278,046</b>)</p> <p><b>Team recommends reducing funding for 0.2 FTE (\$23,337), meter postage (\$1,732), printing and photo (\$134), advertising (\$480), personnel development (\$9,105) and equipment rental (\$4,860)</b></p>
8	DFD-005	New Construction Fire Inspections	\$ -	\$ -	\$ -	\$ 71,698,166	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds fire inspection and testing of life systems at construction sites to insure public and future occupants safety.</p> <p>Reimbursed by Building Inspection (<b>\$1,881,281</b>)</p>
9	PBW-021	Parking Management	\$ 2,091,850	\$ -	\$ 1,920,305	\$ 69,777,861	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds Management-Enforcement, Meter/Parking Lot Operations, Ticket Processing/Collections/ Customer Service.</p> <p><b>Team recommends eliminating funding for 10 positions, brochures and membership dues</b></p>
10	ECO-007	Downtown Initiatives	\$ 424,611	\$ -	\$ 424,611	\$ 69,353,250	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the prioritization of downtown redevelopment initiatives and investments through the use of Tax Increment Financing Districts and one Public Improvement District.</p> <p>This bid does not fund 1 FTE Coordinator IV position.</p> <p><i>See also ECO-007-A (Line 58)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
11	ECO-004	Business Development	\$ 1,027,625	\$ -	\$ 1,027,625	\$ 68,325,625	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds business recruitment and retention of existing businesses enabling job opportunities for Dallas residents.</p> <p>This bid does not fund marketing materials.</p> <p><i>See also ECO-004-A (Line 56)</i></p>
12	PBW-003	Public Works Capital Program Implementation - Survey Services	\$ 3,543	\$ -	\$ 3,543	\$ 68,322,082	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 25.9 FTEs to provide 125 boundary surveys and 130 legal descriptions which ensures infrastructure is built within appropriate right-of-ways and in compliance with state law. This bid is nearly completely reimbursed by interest generated from bonds from the CIP program, as well as the Trinity Parkway Project (\$1.7m).</p>
13	PBW-010	Signal Maintenance Operations and Emergency Response	\$ 1,490,167	\$ -	\$ 1,413,753	\$ 66,908,329	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 23.8 FTEs to provide 24/7 service to repair 1,000-plus traffic signals and 1,200-plus school zone and warning flashers. This service has a contractual obligation with TxDOT to maintain traffic signals on state right-of-way.</p> <p><b>Team recommends eliminating funding of overtime (\$76,414)</b></p>
14	PBW-020	Regulation and Enforcement of For Hire Transportation	\$ 905,501	\$ -	\$ 875,801	\$ 66,032,528	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the regulation of "for hire" industries such as taxicabs, transfer ambulances, limousines, emergency wreckers. Revenue is estimated at \$ 1,129,024.</p> <p><b>Team recommends reducing funding for printing by \$1,000; professional development (\$500); eliminating funding for outside city equipment rental (\$3,200 and 1 vacant position (approx. \$25,000).</b></p>
15	OEQ-007	Municipal Setting Designation & Environmental Due Diligence	\$ 42,890	\$ -	\$ 34,140	\$ 65,998,388	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2.0 FTEs to manage the Municipal Setting Designation Program which helps to protect the City from future environmental, legal, and financial liabilities.</p> <p>Reimbursed by Development Services <b>(\$164,200)</b></p> <p><b>Team recommends reducing funding for membership dues \$8,750, subscriptions (\$2,250), and professional development (\$5,750)</b></p>
16	DEV-014	Board of Adjustment	\$ 230,893	\$ -	\$ 230,893	\$ 65,767,495	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bids funds 3.8 FTEs to review and process applications for the Board of Adjustment which allow special exceptions and variances to the development code if appropriate.</p> <p>This does not fund 1 FTE responsible for processing amendments.</p> <p><i>See also DEV-014-A (Line 71)</i></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
17	ECO-003	Area Redevelopment	\$ 235,515	\$ -	\$ 235,515	\$ 65,531,980	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 8.9 FTEs to coordinate land use, economic development, transportation and infrastructure planning to promote mixed-use, pedestrian-friendly development.</p> <p>This bid does not fund professional development and reduces advertising expenses.</p> <p><i>See also ECO-003-A (Line 60)</i></p>
18	PBW-017	Pavement Markings	\$ 1,190,155	\$ -	\$ 1,138,931	\$ 64,393,049	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the restriping of 274 miles of lane line and 141 miles of miscellaneous pavement markings such as crossroads, reflective markers, stop bars, edge lines and other pavement legends.</p> <p>This bid does not fund striping for slurry seal and micro slurry and eliminates 3 vacant positions.</p>
19	PBW-012	Street Lighting	\$ 19,475,889	\$ -	\$ 19,475,889	\$ 44,917,160	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2.0 FTES to oversee the payments of energy bills and maintain approx. 86,500 street lights in the public right-of-way through contractual obligations with TxDOT and ONCOR.</p>
20	PBW-014	Traffic Safety Inspection of Public and Private Construction Sites	\$ 128,334	\$ -	\$ 126,893	\$ 44,790,267	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2.1 FTEs to inspect and review requests for street and sidewalk closure.</p> <p><b>Team recommends reducing funding for equipment rental by (\$1,441)</b></p>
21	PBW-016	Traffic Sign Maintenance and Emergency Calls	\$ 1,118,953	\$ -	\$ 1,071,790	\$ 43,718,477	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 17.7 FTEs to install, replace, repair or remove traffic signs based on 311 reports of damaged signs.</p> <p>This bids does not fund 5 vacant positions.</p> <p><i>See also PBW-016-A (Line 83)</i></p> <p><b>Team recommends reducing funding for overtime (\$42,552) and equipment rental (\$4,611)</b></p>
22	PBW-025	Public Works Capital Program Implementation	\$ -	\$ -	\$ -	\$ 43,718,477	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 87.9 FTEs to manage and maintain public infrastructure included in Capital Bond Programs.</p> <p>Fully reimbursed through bond monies <b>(\$7,784,041)</b></p> <p><b>Team recommends reducing funding for professional development by \$6,313</b></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
23	ECO-002	Economic Development Research and Information Services	\$ 584,508	\$ -	\$ 584,508	\$ 43,133,969	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds economic data and analysis to increase business investment, job creation and tax base/revenue in Dallas and to support City development planning.</p> <p>This bid does not fund 1 FTE (analyst position) which will decrease ad-hoc data request responses from 275 to 235, add an hour, on average to the time to complete requests (from 6 to 7 hours) and decrease by 10 the number of work plan projects completed (from 60 to 50).</p> <p><i>See also ECO-002-A (Line 64)</i></p>
24	PBW-009	Transportation Engineering and Traffic Signal Design and Inspection	\$ 1,485,830	\$ -	\$ 1,484,998	\$ 41,648,971	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 14.7 FTEs to analyze traffic accident data, conduct engineering studies and inspect and manage construction projects that upgrade existing traffic signals.</p> <p><i>See also PBW-009-A (Line 25)</i></p> <p><b>Team recommends reducing funding for membership dues by \$832</b></p>
25	PBW-009-A	Transportation Engineering and Traffic Signal Design and Inspection	\$ -	\$ -	\$ -	\$ 41,648,971	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2.0 (engineer positions) to review plans, coordinate permits and oversee traffic detours pertaining to the reconstruction of LBJ Freeway from I35E to Central Expressway.</p> <p><i>See also PBW-009 (Line 24)</i></p> <p>Fully reimbursed by TxDOT <b>(\$179,949)</b></p>
26	STS-002	Service Maintenance Areas	\$ 9,426,988	\$ -	\$ 9,426,988	\$ 32,221,983	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid reduces the FY08-09 service level by 15 FTEs including a 25% reduction in customer service staff (increasing customer response time) and a 50% reduction in maintenance/utility crews (decreasing frequency of surplus and FMA mowing and increasing response time for the services such as graffiti removal, visibility obstructions, illegal dumping complaints, etc.) and elimination of the Mow-mentum Program (suspend efforts to enhance curb appeal).</p> <p>Reimbursed by Stormwater and refunds <b>(\$6,740,813)</b></p> <p><i>See also STS-002-A (Line 62), STS-002-C (Line 63)</i></p>
27	PBW-030	Public Works Capital Program Implementation - City Facilities	\$ 338,275	\$ -	\$ 335,125	\$ 31,886,858	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the design, management and construction of \$41,000,000 in new facilities in the 03 &amp; 06 Bond Program and 12 additional projects in FY 09-10.</p> <p><i>See also PBW-030-A (Line 61)</i></p> <p><b>Team recommends eliminating food, subscriptions, &amp; convention attendance and office supplies</b></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
28	PBW-015	Traffic Sign Fabrication	\$ 368,309	\$ -	\$ 366,139	\$ 31,520,719	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds fabrication of 18,000 traffic control signs and 15,000 signs fabricated for other departments, government agencies, and outside contractors.</p> <p>This bid does not fund 1 storekeeper position and eliminates funding for 2 vacant positions.</p> <p><i>See also PBW-015-A (Line 74)</i></p> <p><b>Team recommends reduction of \$2,170 in uniforms, overtime, and miscellaneous services categories</b></p>
29	STS-003	Street Repair Division - Asphalt	\$ 9,800,915		\$ 9,800,915	\$ 21,719,804	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 23 lane miles of Street Rehabilitation, 10 lane miles of Street Restoration, and 96,000 square yards of asphalt street and alley repair. This bid reduces the FY08-09 Street Rehabilitation service level by 7 lane miles (13 FTEs, materials, and equipment - \$856,382). 60,000 square yards of asphalt street repairs were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-003-A (Line 65)</i></p>
30	EBS-003	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 297,974	\$ -	\$ 297,974	\$ 21,421,830	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation of Thanksgiving Square Pedestrian Way and Bullington Truck Terminal.</p> <p>This bid does not fund the maintenance and repairs to Thanksgiving Square Pedestrian Way and to the Bullington Truck Terminal.</p> <p><i>See also EBS-003-A (Line 44)</i></p>
31	PBW-036	Vertical and Horizontal Control Monumentation Program	\$ -	\$ -	\$ -	\$ 21,421,830	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bids funds the location, repair and placement new and existing Dallas Water Utilities Standard Water Department Bench Marks.</p> <p>This bid is fully reimbursed by Dallas Water Utilities <b>(\$377,152)</b></p>
32	STS-004	Street Repair Division - Concrete	\$ 10,419,078	\$ -	\$ 10,419,078	\$ 11,002,752	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 16 lane miles of Partial Reconstruction, 60,500 square yards of concrete street and alley repair, 74,000 feet of curb and gutter repair, and 60,000 square feet of sidewalk repair. This bid reduces the FY08-09 Partial Reconstruction service level by 15 lane miles (19 FTEs, materials, equipment, and contractor services - \$1,563,053). 21 lane miles of Partial Reconstruction were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-004-A (Line 66)</i></p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
33	ECO-006	Small Business Initiatives	\$ 382,390	\$ -	\$ 382,390	\$ 10,620,362	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds assistance and support to small businesses to encourage start-up and expansion that creates and retains jobs for Dallas citizens.</p> <p>This bid does not fund advertising and outreach activities. The reduced funding will limit the City's ability to reach targeted companies/investors, adversely affecting achievement of milestones.</p> <p><i>See also ECO-006-A (line 34)</i></p>
34	ECO-006-A	Small Business Initiatives	\$ 15,000	\$ -	\$ 15,000	\$ 10,605,362	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$15,000 in professional services, advertising and outreach activities, enabling the City to reach additional target companies/investors, enhancing marketing efforts.</p> <p><i>See also ECO-006 (Line 33)</i></p>
35	PBW-018	Signal Construction Operations	\$ 3,075,558	\$ -	\$ 3,062,558	\$ 7,542,804	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds replacing approximately 450 signals, 100 electric-powered school zone flashers with solar units and repairs 1,900 intersection vehicle sensors. It also funds loan repayment to a private contractor for LED traffic signal indicators.</p> <p><b>Team recommends reduction of \$13,000 of equipment maintenance &amp; repair</b></p>
36	DEV-003	GIS Mapping for Private Development	\$ 83,010	\$ -	\$ 83,010	\$ 7,459,794	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the GIS division that provides mapping services, data for development activities including addressing, zoning, platting, and permitting.</p> <p>This bid does not fund 3 FTEs.</p> <p><i>See also DEV-003-A (Line 77)</i></p>
37	PBW-024	Interagency Project Implementation	\$ 24,638	\$ -	\$ 22,979	\$ 7,436,815	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, and trolley/street car and light rail extensions through partnerships with other governmental agencies.</p> <p><b>Team recommends reducing funding for furniture, vehicle reimbursement and equipment rentals \$1,659</b></p>
38	HOU-001	Urban Land Bank	\$ 368,387	\$ -	\$ 368,387	\$ 7,068,428	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds acquisition, maintenance and sale of foreclosed property to non-profit and for-profit developers at below-market prices for development of single-family homes for low-to-moderate income homebuyers.</p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
39	PBW-028	Capital Program Implementation - Aviation Facilities	\$ -	\$ -	\$ -	\$ 7,068,428	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds planning, design, and construction of aviation facilities. The significant change from 08/09 is the addition of \$103,637 for architects and engineers to manage design and construction the capital program for Aviation of Love Field and Dallas Executive Airports.</p> <p>Fully reimbursed by Aviation Funds</p> <p><b>Team recommends reducing funding for cell phones, office supplies, and subscriptions by \$4,057, and eliminating funding for office furniture and personnel training</b></p>
40	ECO-005	South Dallas/Fair Park Trust Fund	\$ 56,461	\$ -	\$ 56,461	\$ 7,011,967	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds a grant/loan program providing catalyst funding for economic, social, community and housing development efforts in South Dallas/Fair Park neighborhoods.</p>
41	PBW-037	Land Survey	\$ 112,612	\$ -	\$ 112,612	\$ 6,899,355	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 500 survey requests and establishes the physical location of right-of-ways and City Property Boundary lines using recorded property information in conjunction with property monuments (Bench Marks) located on the ground.</p>
42	PBW-013	Traffic Operations Inventory Management	\$ 156,566	\$ -	\$ 154,290	\$ 6,745,065	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the management of \$1.2M of supplies of frequently used materials needed to perform emergency repairs and routine traffic projects.</p> <p><b>Team recommends reducing funding for equip. rental &amp; misc. special services and eliminating funding for minor tools &amp; uniforms</b></p>
43	STS-001	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,710,702	\$ -	\$ 3,707,302	\$ 3,037,763	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid reduces the FY08-09 service level by 5 FTEs (100% of the preventive maintenance inspection team and two of three GIS staff), eliminates the litter removal program, eliminates the preventive maintenance program (slurry sealing and micro surfacing), and lessens the effectiveness of the median mowing program (reduce 3 cycles per year and discontinues tree trimming). Elimination/reduction of these services will drastically impact the ability to maintain the current street satisfactory rating and increase citizen complaints concerning poor street conditions.</p> <p><i>See also STS-001-A (Line 81) &amp; STS-001-B (Line 82)</i></p> <p><b>Team recommends reducing funding for botanical supplies (\$1400), and printing/photo services (\$2,000)</b></p>
44	EBS-003-A	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 18,659	\$ -	\$ 18,659	\$ 3,019,104	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for maintenance and repairs.</p> <p><i>See also EBS-003 (Line 30)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
45	CCS-004	Multi-Tenant Code Inspection Program	\$ 2,482,505	\$ -	\$ 2,286,997	\$ 732,107	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the enforcement of the Minimum Urban Rehabilitation Standards as specified in the Dallas City Code.</p> <p><b>Team recommends reducing funding for 3.5 vacant FTEs (\$186,911), clothing (\$998), meter postage (\$199), membership dues (\$5,900), and professional development (\$1,500)</b></p>
46	STS-006-A	Flood Protection	\$ -	\$ 3,739,819	\$ -	\$ 732,107	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the resources necessary to address certain operational and maintenance findings identified by the U.S. Army Corps of Engineers (Corps) Periodic Inspection Number 9 of the Dallas Floodway Project (DFP). This funding will ensure that the DFP is maintained at a higher level necessary to ensure continual compliance with the new, more rigorous inspection guidelines.</p> <p>Fully reimbursed by Storm Water Funds</p>
* 47	PBW-011	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 1,612,999	\$ -	\$ 1,612,999	\$ (880,892)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds optimization and computerization of traffic signals and operation of Intelligent Transportation Systems providing a city-wide traffic management network.</p>
* 48	DEV-002	Forward Dallas! Comprehensive Plan	\$ 601,815	\$ -	\$ 601,815	\$ (1,482,707)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the City's Forward Dallas! comprehensive plan including City-initiated planning and support for privately-initiated community-led area plans, monitoring and reporting citywide land use, zoning and population change, implementation of City authorized area wide zoning changes, and planning support on special projects for the City Council, City Plan Commission, other departments and agencies.</p> <p>This bid does not fund 1 FTE.</p> <p><i>See also DEV-002-A (Line 86)</i></p>
* 49	PBW-031	Street Cut Permit and Right-of-Way Construction Oversight	\$ 389,882	\$ -	\$ 383,024	\$ (1,865,731)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the management of the street excavation permit system.</p> <p>This bid does not fund 1 administrative position which will delay the average time to process a routine permit will increase from 3 days to 5 days.</p> <p><i>See also PBW-031-A (Line 78)</i></p> <p><b>Team Recommends reducing bid by \$6858 by returning to 08/09 levels for overtime, office supplies, minor tools, and wreck &amp; wreck handling</b></p>



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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
* 50	PBW-023	Transportation Planning	\$ 723,144		\$ 722,081	\$ (2,587,812)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds coordination and staff support for committees and commissions, traffic impact analyses and evaluations, the City thoroughfare plan, traffic forecasting and evaluation, streetcar system development, the City bike plan, the road hump program, and regional mobility coordination with NCTCOG, NTTA, and Dallas County.</p> <p>This bid does not fund 2 FTE's and does not include Quiet Zone requests and installations, coordination of the City's bicycle program, and funding for implementation of neighborhood traffic calming devices.</p> <p><i>See also PBW-023-A (Line 75)</i></p> <p><b>Team recommends eliminating food, staff webinars, membership dues, and equipment rental</b></p>
* 51	PBW-005	Pavement Management	\$ 580,047	\$ -	\$ 580,047	\$ (3,167,859)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the staff, equipment, software and technology to analyze the condition of pavement and recommend cost-effective treatments.</p>
* 52	EBS-002	Arts District Parking Garage Operation and Maintenance	\$ 86,291	\$ -	\$ 86,291	\$ (3,254,150)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation and maintenance of the remaining portion (140 Spaces) of the underground Dallas Arts District Parking Garage that will be retained by the City after City Council approved long term contracts to lease the Arts District garage (1,635 spaces).</p> <p>This bid does not fund \$21,572 for maintenance.</p> <p><i>See also EBS-002-A (Line 53)</i></p>
* 53	EBS-002-A	Arts District Parking Garage Operation and Maintenance	\$ 21,572	\$ -	\$ 21,572	\$ (3,275,722)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding \$21,572 for the maintenance portion of the Dallas Arts District Parking Garage (140 of 1,775 spaces) retained after the garage is leased.</p> <p><i>See also EBS-002 (Line 52)</i></p>
* 54	PKR-010	Operation & Maintenance of Fair Park	\$ 7,577,833	\$ -	\$ 7,562,180	\$ (10,837,902)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operation and maintenance of Fair Park.</p> <p>The bid does not fund 7 FTEs (3 grounds maintenance, 3 Marketing Services and 1 Contract Compliance Administrator); reduces the operation and maintenance of Fair Park by \$315,000.</p> <p><i>See also PKR-010-A (Lines 87) &amp; PKR-010-C (Line 67)</i></p> <p><b>Team recommends reducing funding for furniture, membership dues, subscriptions, professional development and personal vehicle reimbursement</b></p>
55	ECO-008-A	International Business Development	\$ 32,500	\$ -	\$ 32,500	\$ (10,870,402)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for translation services and marketing/promotion materials.</p> <p><i>See also ECO-008 (Line 5)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
56	ECO-004-A	Business Development	\$ 62,250	\$ -	\$ 62,250	\$ (10,932,652)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for industry marketing, executive travel and funds for briefing and marketing materials for citizens, potential investors, Boards and City Council. <i>See also ECO-004 (Line 11)</i>
57	POM-002	Vendor Development	\$ 237,420	\$ -	\$ 237,420	\$ (11,170,072)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds the Resource LINK Team support efforts of the Business Inclusion & Development (BID). This bid does not fund the Surety Support Program (\$100,000), the Community Outreach Liaison Program COLP (\$91,886) and 1 Assistant Director position (\$92,720). <i>See also POM-002-B (Line 59), POM-002-A (Line 68), and POM-002-C (Line 70)</i>
58	ECO-007-A	Downtown Initiatives	\$ 86,433	\$ -	\$ 86,433	\$ (11,256,505)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 Coordinator IV position. <i>See also ECO-007 (Line 10)</i>
59	POM-002-B	Vendor Development	\$ 91,886	\$ -	\$ 91,886	\$ (11,348,391)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the Community Outreach Liaison Program. <i>See also POM-002 (Line 57)</i>
60	ECO-003-A	Area Redevelopment	\$ 15,000	\$ -	\$ 15,000	\$ (11,363,391)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for professional development staff to achieve greater expertise and funds in advertising which directly impacts the City's ability to make contact with developers to create opportunities to give the City a competitive edge for investment dollars. <i>See also ECO-003 (Line 17)</i>
61	PBW-030-A	Public Works Capital Program Implementation - City Facilities	\$ -	\$ 131,589	\$ 131,589	\$ (11,494,980)	<b>ENHANCEMENT</b> This bid funding for 1 Senior Architect position for the Public Works 03 & 06 Bond Program.
62	STS-002-A	Service Maintenance Areas	\$ 758,132		\$ 758,132	\$ (12,253,112)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores 15 FTEs: Three (3) customer service representatives (9 to 12 ) and four (4) maintenance utility crews (three-person crews). In addition, the Mow-mentum program would be reinstated. <i>See also STS-002 (Line 26)</i>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
63	STS-002-C	Service Maintenance Areas	\$ -	\$ 507,607	\$ 507,607	\$ (12,760,719)	<b>ENHANCEMENT</b> This bid funds the personnel, materials, and equipment necessary to add two brick repair crews to the City's current maintenance level (one four-man crew). The department records a total of 1,470, 092 square feet of brick pavement in 1,100 locations throughout the City. <i>See also STS-002 (Line 26)</i>
64	ECO-002-A	Economic Development Research and Information Services	\$ 71,006	\$ -	\$ 71,006	\$ (12,831,725)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for 1 analyst position increasing ad-hoc request responses by 40, from 235 to 275, decreases average hours to complete ad hoc requests by one hour and increases the number of work plans completed by 10, from 50 to 60. <i>See also ECO-002 (Line 23)</i>
65	STS-003-A	Street Repair Division - Asphalt	\$ 856,382	\$ -	\$ 856,382	\$ (13,688,107)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid funds the 7 lane miles of Street Rehabilitation reduced in bid STS-003 (13 FTEs, material, and equipment - \$856,382) and will restore the Street Rehabilitation service back to the FY08-09 level. <i>See also STS-003 (Line 29)</i>
66	STS-004-A	Street Repair Division - Concrete	\$ 1,563,053	\$ -	\$ 1,563,053	\$ (15,251,160)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid funds the 15 lane miles of Partial Reconstruction reduced in bid STS-004 (19 FTEs, material, equipment, and contractor services - \$1,563,053) and will restore the Partial Reconstruction service back to the FY08-09 level. <i>See also STS-004 (Line 32) &amp; STS-004-B (Line 69)</i>
67	PKR-010-C	Operation & Maintenance of Fair Park	\$ 315,287	\$ -	\$ 315,287	\$ (15,566,447)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 7 FTEs. <i>See also PKR-010 (Line 54)</i>
68	POM-002-A	Vendor Development	\$ 100,000	\$ -	\$ 100,000	\$ (15,666,447)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for \$100,000 to the Surety Support Program contract. <i>See also POM-002 (Line 57)</i>
69	STS-004-B	Street Repair Division - Concrete	\$ -	\$ 1,950,000	\$ 1,950,000	\$ (17,616,447)	<b>ENHANCEMENT</b> This bid requests funding for 21 lane miles of Partial Reconstruction reduced in the FY08-09 budget (contractor services - \$1,950,000) and will restore the Partial Reconstruction service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide. <i>See also STS-004 (Line 32)</i>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
70	POM-002-C	Vendor Development	\$ 92,720	\$ -	\$ 92,720	\$ (17,709,167)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 assistant director position. <i>See also POM-002 (Line 57)</i>
71	DEV-014-A	Board of Adjustment	\$ 62,804	\$ -	\$ 62,804	\$ (17,771,971)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 FTE to the Zoning Board of Adjustment to process board cases, sign code amendments and certificates of appropriateness for sign requests within the City's Special Provision Sign Districts. <i>See also DEV-014 (Line 16)</i>
72	PBW-032	Tax-Increment Financing and Urban Redevelopment	\$ 131,589	\$ -	\$ 131,589	\$ (17,903,560)	<b>CURRENT YEAR SERVICE</b> This bid funds 1 architect position to review and coordinate the design and construction of privately designed projects for the Tax Increment Financing and Redevelopment Program.  Not funding this bid will impact the closeout of the Park Lane development, the startup for the Continental, Ervay and Medical District developments, as well as future development projects.
73	DEV-007-A	Zoning	\$ 210,350	\$ -	\$ 210,350	\$ (18,113,910)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 3 FTEs to process zoning requests. <i>See also DEV-007 (Line 3)</i>
74	PBW-015-A	Traffic Sign Fabrication	\$ 49,461	\$ -	\$ -	\$ (18,113,910)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 2 vacant sign fabricator positions. These positions will increase sign fabrication capacity by 25,000 signs to meet federal replacement schedule. <i>See also PBW-015 (Line 28)</i> <b>Team does not recommend funding this bid</b>
75	PBW-023-A	Transportation Planning	\$ 188,248	\$ -	\$ -	\$ (18,113,910)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 1 Quiet Zone Engineer position, 1 Bicycle Coordinator and the installation of road humps. <i>See also PBW-023 (Line 50)</i> <b>Team does not recommend funding this bid</b>
76	DEV-005-B	Subdivision Plat Review	\$ 166,960	\$ -	\$ -	\$ (18,113,910)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 3 FTEs for plat review. <i>See also DEV-005 (Line 2)</i> <b>Team does not recommend funding this bid</b>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
77	DEV-003-A	GIS Mapping for Private Development	\$ 180,599	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 3 FTEs to plat parcel conversions to the City's geographic information system (GIS)</p> <p><i>See also DEV-003 (Line 36)</i></p> <p><b>Team does not recommend funding this bid</b></p>
78	PBW-031-A	Street Cut Permit and Right-of-Way Construction Oversight	\$ -	\$ 89,549	\$ -	\$ (18,113,910)	<p><b>ENHANCEMENT</b></p> <p>This bid funds 1.8 FTEs to administer the new inspection fee for all Street Excavation Permits.</p> <p><b>Team does not recommend funding this bid</b></p>
79	HOU-004	Transit Oriented	\$ -	\$ 5,000,000	\$ -	\$ (18,113,910)	<p><b>NEW SERVICE</b></p> <p>This bid funds a new service that will support development and revitalization within a one-half mile radius of any rail station or one-quarter mile of a bus stop.</p> <p><b>Team does not recommend funding this bid</b></p>
80	HOU-003	Northern Sector Multifamily Redevelopment Program	\$ -	\$ 5,000,000	\$ -	\$ (18,113,910)	<p><b>NEW SERVICE</b></p> <p>This bid funds a new service to attract and support development and revitalization north of I-30. This program activity will be dedicated to the identification, acquisition and possible demolition of existing multifamily complexes.</p> <p><b>Team does not recommend funding this bid</b></p>
81	STS-001-A	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,633,775	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores the Preventive Maintenance Program (slurry seal and micro surfacing) as well as the mowing to the current level of 21 cycles per year and reinstates tree trimmings to abate obstructions and litter removal programs.</p> <p><i>See also STS-001 (Line 43) &amp; STS-001-B (Line 82)</i></p> <p><b>Team does not recommend funding this bid</b></p>
82	STS-001-B	Right-of-Way Maintenance Contracts and Inspections Group	\$ 84,417	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 vacant GIS positions in the Contracts and Inspections Division. These positions are vacant and the department does not recommend funding in FY 2009-10.</p> <p><i>See also STS-001 (Line 43) &amp; STS-001-A (Line 81)</i></p> <p><b>Team does not recommend funding this bid</b></p>
83	PBW-016-A	Traffic Sign Maintenance and Emergency Calls	\$ 677,444	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 5 FTEs, supplies, and the rental of trucks for sign replacement program.</p> <p><i>See also PBW-016 (Line 21)</i></p> <p><b>Team recommends not funding this bid</b></p>

GENERAL FUND \$ 73,412,810

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
84	DEV-001-B	Real Estate for Private Development	\$ 94,781	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid funds 1 (manager position) to process requests for kiosks, news racks, municipal setting designations and enhancement studies, and prepare cost estimates for paving assessments.</p> <p><i>See also DEV-001 (Line 1)</i></p> <p><b>Team recommends not funding this bid</b></p>
85	STS-003-B	Street Repair Division - Asphalt	\$ -	\$ 1,700,000	\$ -	\$ (18,113,910)	<p><b>ENHANCEMENT</b></p> <p>This bid funds the 60,000 square yards of asphalt street repair reduced in the FY08-09 budget (contractor services - \$1,700,000) and will restore the asphalt street repair service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide.</p> <p><b>Team recommends not funding this bid</b></p>
86	DEV-002-A	Forward Dallas! Comprehensive Plan	\$ 86,529	\$ -	\$ -	\$ (18,113,910)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE (chief planner position).</p> <p><i>See also DEV-002 (Line 48)</i></p> <p><b>Team does not recommend funding this bid</b></p>
87	PKR-010-A	Operation & Maintenance of Fair Park	\$ -	\$ 409,488	\$ -	\$ (18,113,910)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the operation and maintenance costs of new facilities and destinations constructed at Fair Park in the 2006 Bond Program and two pool mechanic (grade E) positions to clean and maintain the 700' long fountain.</p> <p><i>See also PKR-010 (Line 54)</i></p> <p><b>Team does not recommend funding this bid</b></p>

KFA: EDUCATION

GENERAL FUND \$ 24,747,987

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	LIB-007	Neighborhood Libraries	\$ 14,978,173	\$ -	\$ 14,978,173	\$ 9,769,814	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of 25 branch libraries including staffing, security, custodial, electricity and water.</p> <p>This bid does not fund 1.) Sunday hours for branch libraries, 2.) One selected weekday for 23 locations (1&amp;2 result in 23 locations going from 47 hours per week to 36 hours). 3.) The 26 FTE's associated with this schedule reduction.</p> <p>Additionally, this bid reduces 4.) paper copier/printing services at the neighborhood libraries. 5.) the materials budget for branch libraries. (reduced 50% from \$1,768,336 to \$890,742).</p> <p><i>See also LIB-007-A (Line 8) &amp; LIB-007-B (Line 11)</i></p>
2	EHS-017	Supplemental Nutrition Program for Women, Infants and Children (WIC)	\$ -	\$ -	\$ -	\$ 9,769,814	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the USDA's "Preventive Program" which provides low-income pregnant women, new mothers, and infants and children up to age 5 with healthy foods, nutrition education, and access to health care and social services in order to prevent nutrition-related problems. Program is 100% grant funded by the USDA. The "Preventive Program" occurs in all 21 clinics throughout Dallas County.</p> <p>This bid is 100% USDA grant funded</p>
* 3	LIB-006	Central Library	\$ 11,462,894	\$ -	\$ 11,021,633	\$ (1,251,819)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the operational costs of the Central Library including staffing, security, custodial, electricity and water.</p> <p>This bid eliminates 1.) Eight weekly service hours at the Central Library (from 68 to 60 hours per week). 2.) The 24 FTE's (\$833,996) tied to the schedule reductions. 3.) An additional eight FTE's that will be eliminated due to new processes at the Central Library (8 FTEs \$220,936).</p> <p>Additionally, this bid reduces 4.) Copier services of the five least used public copiers in the Central Library. 5.) The Central Library's materials budget to 45% of FY '08-'09' funding (from \$1,719,121 to \$774,945).</p> <p><i>See also LIB-006-A (Line 7) &amp; LIB-006-B (Line 10)</i></p> <p><b>Education team recommends an additional reduction of \$441,261 from the Central Library materials budget. This additional reduction would bring Central's material budget from the previously proposed \$774,945 to \$333,684, or 19% of Central Library's material budget for FY '08-'09.</b></p> <p><i>See also LIB-006-C (Line 14) for team recommended reductions</i></p>

KFA: EDUCATION

GENERAL FUND \$ 24,747,987

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 4	OCA-009	Thriving Minds	\$ 532,669	\$ -	\$ 532,669	\$ (1,784,488)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds in-school arts education with the help of over 50 local arts / cultural groups, DISD, Big Thought, and the City of Dallas. Offered are 74,200 hours of programming for out of school family arts learning (after school programs, summer camps, training for home arts education and other engagement initiatives), and communication tools (website, flyers, postcards) to inform the community of arts and cultural events/opportunities.</p> <p>This bid does not fund one program coordinator position and reduces program funds and marketing materials. These reductions limit the expansion of the outside the classroom component of Thriving Minds, meaning that there will be fewer new arts learning opportunities from community groups, 8,300 fewer hours of programming for children at cultural resources in their communities and a smaller quantity of materials that inform the public about Thriving Minds programming, which could translate into lower participation.</p> <p><i>See also OCA-009-B (Line 5) &amp; OCA-009-A (Line 6)</i></p>
5	OCA-009-B	Thriving Minds	\$ -	\$ 225,000	\$ 225,000	\$ (2,009,488)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for out of school community arts programming (after-school workshops, weekend classes and parent/child activities) to three additional neighborhoods and would develop two additional summer arts learning camps. 15,000 additional Dallas youth and family members are expected to be reached in the expansion of the program to the Bachman Lake, Triangle and Prairie Creek communities. Two summer arts camps would reach 150 elementary school students by providing high-quality arts instruction from community artists and organizations for 4 weeks at two locations during the 2010 summer break.</p> <p><i>See also OCA-009 (Line 4) &amp; OCA-009-A (Line 6)</i></p>
6	OCA-009-A	Thriving Minds	\$ 91,355	\$ -	\$ 91,355	\$ (2,100,843)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for one coordinator position to work with community arts groups to develop programs that connect families with arts and cultural opportunities in these communities. Additionally, this bid restores funding for "creative communities" programming (after-school workshops, weekend classes and parent/child activities), and returns the budget for marketing materials to FY 08-'09' levels.</p> <p><i>See also OCA-009 (Line 4) &amp; OCA-009-B (Line 5)</i></p>
7	LIB-006-A	Central Library	\$ 944,176	\$ -	\$ 944,176	\$ (3,045,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding of materials to the Central Library. This funding in combination with the team recommended materials funding in the base bid LIB-006; line 2, (for \$333,684) will bring Library material funding to \$1,327,860, or 77% of Central Library's FY'09 material budget. To fully fund Central Library's FY'10 materials budget to FY'08 levels, see bid LIB-006-C on line 14.</p> <p><i>See also LIB-006 (Line 3), LIB-006-B (Line 10), LIB-006-C (Line 12)</i></p>



KFA: EDUCATION

GENERAL FUND \$ 24,747,987

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
8	LIB-007-A	Neighborhood Libraries	\$ 1,672,241	\$ -	\$ 1,672,241	\$ (4,717,260)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for 1.) Sunday service to branch libraries 2.) one weekday service to 23 neighborhood library locations 3.) 15 FTEs associated with these hours (\$460,907). and 4.) Material funding for Neighborhood Libraries to FY2008-09 levels (from \$890,742 to \$1,768,336).</p> <p><i>See also LIB-007 (Line 1) &amp; LIB-007-B (Line 11)</i></p>
9	EHS-022	Employment Initiative Contract	\$ 38,672	\$ -	\$ 38,672	\$ (4,755,932)	<p><b>CURRENT SERVICE LEVEL</b></p> <p>This bid funds contracts with the organization "Senior Citizens of Greater Dallas" in order to provide senior citizens career services.</p>
10	LIB-006-B	Central Library	\$ 1,086,828	\$ -	\$ -	\$ (4,755,932)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for service hours and the related 32 FTEs (\$1,054,532). Additionally, this bid restores funding for 5 copiers at the Central Library (\$31,896). The Library does not advocate these restorations due to customer inactivity for both the particular library hours and the copiers this bid seeks to restore.</p> <p><i>See also LIB-006 (Line 3), LIB-006-A (Line 6), LIB-006-C (Line 12)</i></p>
11	LIB-007-B	Neighborhood Libraries	\$ 362,343	\$ -	\$ -	\$ (4,755,932)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for 1.) one weekday shift at 23 locations resulting in the restoration of 11 FTEs and, restoration of 2.) copier service at designated branch library locations (\$18,913). The Library does not advocate these restorations due to customer inactivity for both the particular library hours and the copiers this bid seeks to restore.</p> <p><i>See also LIB-007 (Line 1) &amp; LIB-007-A (Line 8)</i></p>
12	LIB-006-C	Central Library	\$ 441,261	\$ -	\$ 441,261	\$ (5,197,193)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores the team recommended reduction in the Central Library's material budget in base bid LIB-006 (line 2). By restoring this \$441,261 the Central Library will have a materials budget of \$774,945 for FY'10, or 45% of FY'09 funding. Bid LIB-006-A gives the option to fully restore Central Library's material budget to FY'09 levels.</p> <p><i>See also LIB-006 (Line 3), LIB-006-A (Line 7), LIB-006-B (Line 10)</i></p>
13	EHS-016	Childcare Contract	\$ 31,000	\$ -	\$ 31,000	\$ (5,228,193)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds general fund money used for child care programming.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	PKR-004	Park Land Maintained	\$ 21,144,419	\$ -	\$ 21,061,516	\$ 47,099,818	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 294.0 FTEs and grounds maintenance for 376 parks, 98 miles of trail, 250 playgrounds, 400 athletic fields, 3200 park lighting systems, 400 multi-purpose courts, 400 park signs, 7 display fountains, 260 tennis courts, 1 skate park, 2 dog parks, 1 family aquatic center, 8 spraygrounds, 5 historic cemeteries, 500 parking lots, 209 drinking fountains, 120 picnic pavilions, and 1 disc golf course</p> <p>This bid does not fund 72.5 FTEs including 32 day laborers, reduces contract maintenance, day labor and supplies. Mowing cycles will decrease from 14 to 21 days, litter from 3 times weekly to 1 or 2 times, elimination of weekend litter and graffiti abatement programs.</p> <p><i>See also PKR-004-A (Line 24), PKR-004-B (Line 12), PKR-004-Z (Line 44)</i></p> <p><b>Team recommends reducing overtime by \$49,000 (25%), equipment maintenance and repair by \$24,903 (52%), and eliminating professional development by \$9,000</b></p>
2	OCA-004	Cultural Services Contracts	\$ 5,261,499	\$ -	\$ 4,886,499	\$ 42,213,319	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds 5.7 FTEs, Cultural Organization Programs and Cultural Projects Programs which are composed of approximately 100 non-profit cultural organizations and supports rentals, marketing, printing and other cost that support operating these programs.</p> <p>This bid does not fund 1 FTE (Coordinator position), eliminates the Cultural Tourism Initiative and the Leadership Exchange and Advancement Program, and reduces the Cultural Organization Program by 8%, Cultural Projects Program by 10%, and facility support such as rental, marketing, and printing.</p> <p><i>See also OCA 004-A (Line 29) &amp; OCA-004-Z (Line 45)</i></p> <p><b>Team recommends reducing amount paid to Cultural Organization Programs and Cultural Project Programs by \$375k (8.7%)</b></p>
3	PKR-007	Dallas Zoo and Aquarium	\$ 14,483,764	\$ -	\$ 14,358,414	\$ 27,854,905	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 212.6 FTEs for operation and maintenance of park land, 190 animal exhibits, education programs, sculptures, water features, gardens, picnic and play areas, amusement rides, meeting spaces, and activities. Security Services will be reinstated to cover reductions in night time animal keepers.</p> <p>This bid does not fund 44.5 FTEs, reduces education/research program, guest services and maintenance. Funding is no longer needed for 19 exhibits which include The Hill and Snout Route. Animals will be sold to or adopted by agencies. The monorail will operate weekends only.</p> <p><i>See also PKR 007-A (Line 37), PKR 007-C (Line 14), PKR 007-Z (Line 53)</i></p> <p><b>Team recommends reducing professional development by \$1,200, overtime by \$24,150 (25%), supplies by \$90,000 (47%), and major machinery by \$10,000 (66%)</b></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
4	PKR-008	Park and Recreation Department Community Recreation Centers	\$ 11,633,324	\$ -	\$ 11,532,957	\$ 16,321,948	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 181.2 FTEs to operate 46 Recreation Centers in neighborhoods throughout Dallas to provide over 123,760 hours of free or affordable programs and services. Revenue projected at \$601,576.</p> <p>This bid does not fund 98.9 FTEs (Custodian and Recreation Assistant positions); reduces the hours of operation at 36 Centers from 55 hours to 40 hours and at 6 Centers from 40 hours to 30 hours and programming by 720 hours per week / 37,444 hours annually; reprograms 2 Centers for reservations and afterschool programs only; closes 1 DISD facility and 1 DHA facility.</p> <p><i>See also PKR-008-G (Line 25), PKR-008-Z (Line 46)</i></p> <p><b>Team recommends reducing advertising by \$4,000 (26.7%), overtime by \$11,009 (25%) and educational supplies by \$46,000 (33%) and eliminates clothing \$39,358</b></p>
5	OCA-010	City Cultural Centers	\$ 2,726,169	\$ -	\$ 2,717,928	\$ 13,604,020	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 32.1 FTEs and the operation and programs at the Bath House Culture Center, Meyerson Symphony Center, Latino Culture Center, South Dallas Culture Center and Ice House Culture Center.</p> <p>This bid does not fund 3 FTEs (1 Office Assistant at the Latino Cultural Center, 2 positions (funded this year at .5 FTE each) and 1 facilities assistant position at the Meyerson Symphony Center and funding for the new Oak Cliff Culture Center scheduled to open in the 2<sup>nd</sup> quarter FY09-10.</p> <p><i>See also OCA-010-A (Line 32), OCA-010-B (Line 34), OCA-010-C (Line 31), OCA-010-Z (Line 54)</i></p> <p><b>Team recommends reducing overtime by \$5,741 (25%) and laundry services by \$2,500 (25%)</b></p>
6	PBW-038	Trinity River Corridor Project Implementation	\$ 78,348	\$ -	\$ -	\$ 13,604,020	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds project management staff which includes 9.5 FTEs and the associated cost for implementing the Trinity River Corridor Project. The division manages the implementation of the Trinity River Corridor Balanced Vision Plan's design and construction projects.</p> <p>This service is reimbursed by CIP <b>(\$1,093,424)</b></p> <p><i>See also PBW-038-A (Line 15)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
7	OCA-008	Cultural Facilities	\$ 6,303,344	\$ -	\$ 5,403,344	\$ 8,200,676	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 1 FTE (Facility Manager position), provides utility cost and maintenance support for 18 major City owned cultural facilities and includes the first year partial allocation for the Dallas Center for the Performing Arts complex</p> <p>This bid does not fund utility conservation efforts and full funding for Dallas Center for the Performing Arts</p> <p><i>See also OCA-008-A (Line 27), OCA-008-A1 (Line 26)</i></p> <p><b>Team recommends reducing payment to Dallas Center for the Performing Arts from \$1.7m to \$800,000</b></p>
8	PKR-006	Park and Recreation Planning, Design and Construction	\$ 777,584	\$ -	\$ 742,584	\$ 7,458,092	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 36.7 FTEs for the planning, design and construction of the Parks Department Capital Improvement Program. This service includes long range strategic planning, site and facilities master planning, land acquisition, design and construction administration.</p> <p><i>See also PKR-006-Z (Line 48)</i></p> <p><b>Team recommends reducing professional memberships by \$10,000 (78%) and professional development by \$25,000</b></p>
9	PKR-003	Athletic Field and Rental Reservations Management	\$ 518,293	\$ -	\$ 515,243	\$ 6,942,849	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 8.5 FTEs for the management of rental and reservation of over 750 rental spaces including recreation centers after hours, facilities at White Rock Lake, picnic shelters, athletic fields, coordination of adult sports leagues with more than 8,000 players at Dallas Parks athletic fields, and coordination of special events request at Dallas Parks. This service includes two athletic field monitors to marshal unauthorized use and litter control enforcement at over 200 parks. Revenue generated is over \$600,000.</p> <p><i>See also PKR-003-Z (Line 49)</i></p> <p><b>Team recommends reducing professional development by \$3,050</b></p>
10	PBW-039	Trinity River Corridor- Planning and Development	\$ 295,290	\$ -	\$ 295,290	\$ 6,647,559	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2.3 FTEs for zoning, economic development, marketing and coordination of the Trinity Corridor.</p> <p>This bid does not fund 4 FTEs (1 Chief Planner, 1 Senior Program manager, 2 Senior Planner positions). The Trinity River Corridor Planning and Development Office and the Trinity River Corridor Project Implementation Office have combined under a single Director.</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
11	PKR-013	Nature Centers and Destination Park Facilities	\$ 1,386,178	\$ -	1,215,995	\$ 5,431,564	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds utility payments and stipends to The Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and The Trinity River Audubon Center to provide educational and recreational programs. Includes 2.2 FTEs to manage educational and botanical contract and are responsible for monitoring budgets, facility maintenance, tracking utility payments, completing audits, inspections per standards and environmental regulations.</p> <p>This bid does not fund the full stipend payment for partnering agencies.</p> <p>See also PKR-013-A (Line 36), PKR-013-Z (Line 55)</p> <p><b>Team recommends reducing stipend payments by 70,183 (25%)</b></p>
12	PKR-004-B	Park Land Maintained	\$ -	\$ -	\$ -	\$ 5,431,564	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the operation of the Water Conservation Program from the Dallas Water Utilities grant fund. Funds the landscaping and irrigation system at Kidd Springs Park; provides funding for the installation of Smart irrigation controllers, sprinkler heads, and re-regulate other systems for conserving and reducing water consumption.</p> <p>Fully reimbursed \$50,000 by Dallas Water Utilities</p> <p>See also PKR-004 (Line 1)</p>
13	PKR-007-E	Dallas Zoo and Aquarium	\$ -	\$ -	\$ -	\$ 5,431,564	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding the Zoo's Storm Water Program that performs 9 essential activities to meet ISO 14001 standards.</p> <p>Fully reimbursed \$1,201,119 by Storm Water Fund</p> <p>See also PKR-007 (Line 3)</p>
14	PKR-007-C	Dallas Zoo and Aquarium	\$ -	\$ 225,000	\$ 225,000	\$ 5,206,564	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 7 FTEs (1 Curator, 1 animal supervisor and 5 animal keepers) and the re-opening of the Children's Aquarium at Fair Park in Fall 2010 with 53 new exhibits, featuring 479 species of aquatic life and approximately 6,700 animals in the collection. Generates revenue to cover operating expenses.</p> <p>See also PKR-007 (Line 3)</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
15	PBW-038-A	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 5,206,564	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding 4 additional positions within the Trinity River Corridor Project Office to expedite the acquisition of over 100 properties necessary for the Trinity Parkway.</p> <p>Fully reimbursed \$248,828 by CIP</p> <p>See also PBW-038 (Line 6)</p>
16	PKR-012	Golf and Tennis Centers	\$ 3,597,285	\$ -	\$ 3,588,335	\$ 1,618,229	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 59.5 FTEs to provide 7 days a week of professional grounds maintenance, contract administration, golf course maintenance, and year-round golf and tennis programs for youth. Programs provided at the city's six 18-hole golf courses, 5 tennis Centers, 2 gun ranges, outdoor fitness programs, greenhouse, and concession services at the city's parks. Revenue is estimated at \$4.4 million.</p> <p>See also PKR-012-Z (Line 50)</p> <p><b>Team recommends reducing overtime by \$4,000 (25%) and professional development by \$4,950</b></p>
17	PKR-015	Bachman Therapeutic Center and Community Services	\$ 874,877	\$ -	\$ 831,377	\$ 786,852	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 16.5 FTEs to operate and maintain the citywide therapeutic recreation and community service and the Bachman Therapeutic Center providing recreational services for citizens who are mentally, physically and emotionally disabled.</p> <p>See also PKR-015-Z (Line 56)</p> <p><b>Team recommends reducing funding for the Bachman Therapeutic Center by \$43,500 (5%)</b></p>
* 18	PKR-002	Park and Recreation Department Youth and Volunteer Services	\$ 1,438,535	\$ -	\$ 1,418,389	\$ (798,748)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid provides year-round recreation and education programs in low-income neighborhoods, schools, open parks and housing complex community rooms. This bid leverages Community Development Block Grant funds and annual private donations to provide an average of 40 after school programs and 30 summer camp programs, all offered at in-fill sites between the city's 46 recreation centers. Partial funding of this service (\$434,925) will provide staffing, supplies and services to only continue offering 29 CDBG funded after school and summer camp sites. It will cause 23 general fund after school sites and the Send A Kid To Camp program to close. The partial funding will continue to support the department's volunteer programs which provide more than 190,000 volunteer hours annually .</p> <p>See also PKR-002-A (Line 33), PKR-002-Z (Line 57)</p> <p><b>Team recommends reducing professional services by \$16,146 (25%) and education supplies by \$4,000 (15%)</b></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 19	LIB-004	Multicultural Services	\$ 692,228	\$ -	\$ 605,228	\$ (1,403,976)	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds 8 FTEs to operate two bookmobiles, provide adult education classes, children programs, book fairs, early literacy programs and training.</p> <p>This bid does not fund \$31K of bookmobiles materials.</p> <p><i>See also LIB 004-A (Line 39), LIB 004-Z2 (Line 52)</i></p> <p><b>Team recommends reducing book materials by \$87,000 (50%)</b></p>
* 20	PKR-005	Aquatic Services	\$ 1,749,991	\$ -	\$ 1,749,991	\$ (3,153,967)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 7 of the City's 21 community swimming pools and the Bahama Beach waterpark. Neither this bid, nor the bid (PKR-005-A) to fully maintain Aquatics at the current level of service are recommended for funding through the budgeting for outcomes process. The result is providing no swimming pool or waterpark experiences in 2010. The associated revenues generated by the swimming pools and Bahama Beach waterpark, \$761,637 will also be lost. The 135,000 participants who visited these facilities in the past will not be served and the opportunity to conduct the 1,650 Teach A Child To Swim lessons will be lost.</p> <p><i>See also PKR-005-A (Line 38)</i></p>
* 21	OCA-006	Public Art for Dallas	\$ 271,194	\$ -	\$ 143,675	\$ (3,297,642)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 4.3 FTEs to manage 25 -Percent for Art Project, 20 conservation projects of the City's Public Art Collection, and provides outreach educational events to neighborhoods and school groups.</p> <p>This bid does not fund the maintenance and conservation of 3-5 works of art.</p> <p><i>See also OCA-006-A (Line 35), OCA-006-Z (Line 47)</i></p> <p><b>Team recommends funding emergency repairs and reducing professional service contracts by \$127,519</b></p>
* 22	EBS-004	Thanksgiving Square Support	\$ 351,927	\$ -	\$ 351,927	\$ (3,649,569)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the lease payment to The Thanksgiving Square Foundation for the sub-surface area (pedestrian way) operated by the City in accordance with a 75 year agreement established in 1972. Funds are directed toward maintenance, utilities and security. The contract contains an escalation clause increasing the payment amounts based on the consumer price index every three years.</p> <p><b>Team recommends termination of contract</b></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 23	PKR-007-B	Dallas Zoo and Aquarium	\$ -	\$ 1,343,128	\$ 1,343,128	\$ (4,992,697)	<b>ENHANCEMENT</b> This bid requests funding for 19.5 FTEs to operate and maintain the new 10 acre African Savannah exhibit as identified in the 2006 Capital Improvement Program. The exhibit will include up to 6 Elephants, 10 Giraffes, 10 Ostriches, 7 Lions, 7 Wild Dogs, and 18 Hoof Stocks. Revenue is estimated at \$118,250.
24	PKR-004-A	Park Land Maintained	\$ 3,542,987	\$ -	\$ 3,542,987	\$ (8,535,684)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 72.5 FTEs and 32 seasonal positions, contract maintenance, day labor and supplies. Restores mowing cycles to 14 days, litter pickup to 3 times weekly, weekend litter pickup and the graffiti abatement program. <i>See also PKR-004 (Line 1)</i>
25	PKR-008-G	Park and Recreation Department Community Recreation Centers	\$ 3,578,036	\$ -	\$ 3,578,036	\$ (12,113,720)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding 98.9 FTEs (21 FT Building Caretakers, PT Recreation Assistants) and recreation center hours of operation at 36 centers from 40 to 55 and hours at 6 centers from 30 to 40, returns 2 centers to normal operation, and restores 2 centers at DISD and DHA facilities. Revenue is estimated at \$505K. <i>See also PKR-008 (Line 4)</i>
26	OCA-008-A1	Cultural Facilities	\$ 1,700,000	\$ -	\$ 1,700,000	\$ (13,813,720)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for the utilities and operations to support the Dallas Center of the Performing Arts. <i>See also OCA-008 (Line 7)</i>
27	OCA-008-A	Cultural Facilities	\$ 644,950	\$ -	\$ 644,950	\$ (14,458,670)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the conservation efforts at 18 city-owned cultural facilities such as the Meyerson, Majestic Theater, and Kalita Humphreys Theater. <i>See also OCA-008 (Line 7)</i>
28	PKR-004-C	Park Land Maintained - O&M	\$ -	\$ 772,832	\$ 772,832	\$ (15,231,502)	<b>ENHANCEMENT</b> This bid requests funding for 7.4 FTEs to operate and maintain new facilities developed with the 2006 Capital Bond funds which include Main Street Garden Park, The Trinity River Standing Wave at Moore Park Gateway. Also included are new trails, pavilions, playgrounds, security lighting, site furnishings, parking lots, historic restorations, multi-use courts, recreation center and swimming pool renovations. <i>See also PKR-004 (Line 1)</i>



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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
29	OCA-004-A	Cultural Services Contracts	\$ 595,874	\$ -	\$ 595,874	\$ (15,827,376)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the Cultural Organization Program (\$295,000), Cultural Projects Program (\$34,400), Cultural Tourism Initiative (\$113,200) and Leadership Exchange Program (\$25,300). Also restores funding \$81,000 for facility rentals, marketing, and printing, and one Coordinator position. Restored funding will increase services by 4,000, or 325,000 citizens and visitors; and support 6 additional organizations and 8 events.</p> <p><i>See also OCA-004 (Line 2)</i></p>
30	PKR-007-D	Dallas Zoo and Aquarium - O & M	\$ -	\$ 167,211	\$ 167,211	\$ 619,641	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the operation of the Stingray Bay expansion to the Children's Aquarium at Fair Park. The Aquarium will re-open in Fall 2010 with two pools with 21 species &amp; 300 animals. Funding is proposed for 1.5 FTEs: (1) animal keeper and (1) animal keeper/research technician.</p>
31	OCA-010-C	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ 30,069	\$ 30,069	\$ (15,857,445)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 3 months of operation for the Oak Cliff Cultural Center to open the center in January 2010; includes funding for 1 Manager and 1 Coordinator.</p> <p><i>See also OCA-010 (Line 5)</i></p>
32	OCA-010-A	City Cultural Centers	\$ 371,298	\$ -	\$ 371,298	\$ (16,228,743)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 Office Assistant at Latino Culture Center and 2 positions for the Oak Cliff Culture Center 0.5FTEs each. This bid also restores funding for artistic services, custodial services and security services at the Meyerson and Latino Culture Centers.</p> <p><i>See also OCA-010 (Line 5)</i></p>
33	PKR-002-A	Park and Recreation Department Youth and Volunteer Services	\$ 590,082	\$ -	\$ 590,082	\$ (16,818,825)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for counseling, social services, and education/ training programs for teens ages 13-17. Includes 5 FTEs.</p> <p><i>See also PKR-002 (Line 18)</i></p>
34	OCA-010-B	City Cultural Centers - Juanita J. Craft Civil Rights House	\$ -	\$ 97,622	\$ 97,622	\$ (16,916,447)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 1 Coordinator position to provide oversight of the Juanita J. Craft Civil Rights House and coordinate the partnership with Dallas Black Remembered. This service has been managed 100% by volunteers in previous years. Funding this service allows city oversight of this historical facility.</p> <p><i>See also OCA-010 (Line 5)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
35	OCA-006-A	Public Art for Dallas	\$ 25,935	\$ -	\$ 25,935	\$ (16,942,382)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the management and implementation of 25% of Public Art projects, 20 conservation projects of the City's public art collection and outreach educational events to neighborhoods and school groups. <i>See also OCA-006 (Line 21)</i>
36	PKR-013-A	Nature Centers and Destination Park Facilities	\$ 119,144	\$ -	\$ 119,144	\$ (17,061,526)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for stipend payments paid to partnering agencies. <i>See also PKR-013 (Line 11)</i>
37	PKR-007-A	Dallas Zoo and Aquarium	\$ 1,704,688	\$ -	\$ 1,704,688	\$ (18,766,214)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 44.5 FTEs, 19 exhibits and education/research program, guest services and maintenance, 190 animal exhibits, education programs, sculptures, water features, gardens, picnic and play areas, amusement rides, meeting spaces, and activities. Animal care will be restored to 24 hours a day, 7 days a week. Revenue for this bid is projected to be \$384,950. <i>See also PKR-007 (Line 3)</i>
38	PKR-005-A	Aquatic Services	\$ 70,000	\$ -	\$ 700,000	\$ (19,466,214)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for 14.8 FTEs and the operation of 14 community swimming pools and 21 operating days at Bahama Beach Waterpark. Estimated revenue of \$248,000. <i>See also PKR-005 (Line 20)</i>
39	LIB-004-A	Multicultural Services	\$ 398,852	\$ -	\$ 31,000	\$ (19,497,214)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores \$31K for bookmobile materials, funds 5.6 FTEs at \$268.4K and \$99.4K for supplies at the Print Zone. <i>See also LIB-004 (Line 19), LIB-004-Z2 (Line 52)</i> <b>Team recommends funding \$31,000 for book materials</b>
40	EHS-018	Community Centers Programs, Marketing and Events	\$ 108,236	\$ -	\$ 108,236	\$ (19,605,450)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds the marketing, fundraising, organizing and planning services for the West Dallas and Martin Luther King, Jr. community centers. These community centers are expected to serve 50,000 citizens; the divisions books over 1600 meetings and plan/coordinates 20 major events. <i>See also EHS-018-A (Line 41)</i>

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41	EHS-018-A	Community Centers Programs, Marketing and Events	\$ 74,357	\$ -	\$ 74,357	\$ (19,679,807)	<b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b> This bid restores funding for supplies and equipment at the West Dallas and Martin Luther King, Jr. community centers and restores 1 Assistant Manager to full-time status <i>See also EHS-018 (Line 40)</i>
42	OCA-007	Neighborhood Touring Program	\$ 192,493	\$ -	\$ 192,493	\$ (19,872,300)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds the payments to approximately 60 diverse artist, outreach organizations and other cultural service organizations that provide programs and services to 90 locations throughout the city. This bid does not fund \$195K for Artistic Services reducing funding by 65%. This reduction eliminates approximately 100 outreach services <i>See also OCA-007-A (Line 43)</i>
43	OCA-007-A	Neighborhood Touring Program	\$ 195,383	\$ -	\$ -	\$ (19,872,300)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for \$195K for Artistic Services. <i>See also OCA-007 (Line 42)</i>
44	PKR-004 - Z	Park Land Maintained	\$ 58,000	\$ -	\$ -	\$ (19,872,300)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for \$49,000 in overtime, \$24,903 equipment maintenance and repair, and \$9,000 professional development <i>See also PKR-004 (Line 1)</i> <b>Team does not recommend funding this bid</b>
45	OCA-004-Z	Cultural Services Contracts	\$ 375,000	\$ -	\$ -	\$ (19,872,300)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for \$375,000 in artistic services <i>See also OCA-004 (Line 2)</i> <b>Team does not recommend funding this bid</b>
46	PKR-008-Z	Park and Recreation Department Community Recreation Centers	\$ 89,358	\$ -	\$ -	\$ (19,872,300)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for \$4,000 in advertising, \$11,009 for overtime and \$46,000 for Educational Supplies and \$39,358 for clothing <i>See also PKR-008 (Line 4)</i> <b>Team does not recommend funding this bid</b>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
47	OCA-006-Z	Public Art for Dallas	\$ 127,519	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$127,519 in professional service contracts</p> <p><i>See also OCA-006 (Line 21)</i></p> <p><b>Team does not recommend funding this bid</b></p>
48	PKR-006-Z	Park and Recreation Planning, Design and Construction	\$ 35,000	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$25,000 in professional development and \$10,000 for professional memberships</p> <p><i>See also PKR-006 (Line 8)</i></p> <p><b>Team does not recommend funding this bid</b></p>
49	PKR-003-Z	Athletic Field and Rental Reservations Management	\$ 3,050	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for \$3,050 in professional development.</p> <p><i>See also PKR-003 (Line 9)</i></p> <p><b>Team does not recommend funding this bid</b></p>
50	PKR-012-Z	Golf and Tennis Centers	\$ 8,950	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$4,950 in professional development.</p> <p><i>See also PKR-012 (Line 16)</i></p> <p><b>Team does not recommend funding this bid</b></p>
51	LIB-004-Z1	Multicultural Services	\$ 87,000	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT SERVICE YEAR LEVEL</b></p> <p>This bid restores funding for bookmobile materials</p> <p><i>See also LIB-004 (Line 19)</i></p> <p><b>Team does not recommend funding this bid</b></p>
52	LIB-004-Z2	Multicultural Services	\$ 367,852	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for Print Zone and operational supplies.</p> <p><i>See also LIB-004 (Line 19)</i></p> <p><b>Team does not recommend funding this bid</b></p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
53	PKR-007-Z	Dallas Zoo and Aquarium	\$ 125,350	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This bid restores funding for \$1,200 in professional development, \$24,150 in overtime, \$90,000 in supplies and \$10,000 in major machinery tools.</p> <p>See also PKR-007 (Line 3)</p> <p><b>Team does not recommend funding this bid</b></p>
54	OCA-010-Z	City Cultural Centers	\$ 8,241	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$5,741 in overtime and \$2,500 in laundry services.</p> <p>See also OCA-010 (Line 5)</p> <p><b>Team does not recommend funding this bid</b></p>
55	PKR-013-Z	Nature Centers and Destination Park Facilities	\$ 170,183	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$170,183 in the stipend payments for partnering agencies.</p> <p>See also PKR-013 (Line 11)</p> <p><b>Team does not recommend funding this bid</b></p>
56	PKR-015-Z	Bachman Therapeutic Center and Community Services	\$ 43,000	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for Bachman Therapeutic Center.</p> <p>See also PKR-015 (Line 17)</p> <p><b>Team does not recommend funding this bid</b></p>
57	PKR-002-Z	Park and Recreation Department Youth and Volunteer Services	\$ 20,146	\$ -	\$ -	\$ (19,872,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for \$16,146 in professional services and \$4,000 for education supplies.</p> <p>See also PKR-002 (Line 18)</p> <p><b>Team does not recommend funding this bid</b></p>

GENERAL FUND \$ 38,407,510

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

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

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

GENERAL FUND \$ 38,407,510

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



GENERAL FUND \$ 38,407,510

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

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

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

GENERAL FUND \$ 38,407,510

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

GENERAL FUND \$ 38,407,510

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

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 38,407,510

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

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
47	EHS-019-A	Community Centers Property Management and Administration	\$ 83,335	\$ -	\$ 83,335	\$ (6,868,541)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b> This bid restores funding for the assistance to clients, age 16 and up, with GED preparation, Adult Basic Education, ESL classes and Introduction to Computers. This service was previously funded through educational grants. <i>See also EHS-019 (Line 30)</i>
48	EHS-012	Substance Abuse Treatment - Contracts	\$ 375,000	\$ -	\$ 375,000	\$ (7,243,541)	<b>CURRENT YEAR SERVICE</b> This bid funds substance abuse treatment contracts with non- profit agencies to continue providing residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults.
49	HOU-002-A	People Helping People - Volunteer Home Repair	\$ -	\$ 25,000	\$ 25,000	\$ (7,268,541)	<b>ENHANCEMENT</b> This bid requests funding for the purchase building materials for exterior refurbishment/repair work on the porch exterior homes of lower income, elderly and disabled homeowners. Not funding this enhancement will result in 10 brick home repairs not being completed. <i>See also HOU-002 (Line 18)</i>
50	CCS-002-A	Neighborhood Code Compliance Services	\$ -	\$ 384,478	\$ 384,478	\$ (7,653,019)	<b>ENHANCEMENT</b> This bid requests funding for a new traveling community court to serve areas outside of the jurisdiction of the existing community courts. <i>See also CCS-002 (Line 2)</i>
51	EHS-011	HIV/AIDS Prevention and Education	\$ 325,000	\$ -	\$ 325,000	\$ (7,978,019)	<b>CURRENT YEAR SERVICE</b> This bid funds housing assistance and supportive services to persons with HIV/AIDS.
52	EHS-013	Emergency Social Services Contract	\$ 80,000	\$ -	\$ -	\$ (7,978,019)	<b>CURRENT YEAR SERVICE</b> This bid funds the Emergency Services Social Contract with the Bethlehem Foundation to provide financial assistance, clothing, food, and supportive services to families experiencing temporary financial crisis. <b>This bid is funded as part of the Federal Economic Stimulus Package</b>

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
53	DEV-004-A	Neighborhood Planning and Preservation	\$ 144,867	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for two positions (Chief Planner and Planner II).</p> <p><i>See also DEV-004 (Line 41)</i></p> <p><b>Team does not recommend funding this bid</b></p>
54	CTS-004-A	Illegal Dump Team - Maintain Environmental Enforcement	\$ 117,454	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 deputy Marshal positions. The Illegal Dump Team conducts criminal investigations of illegal dumpsites, scrap tire violations, violations of vehicle idling and unsecured load violations. Elimination of positions will severely hamper the city's ability to comply with State and Regional Solid Waste Management goals due to reduced ability to respond to citizen and inter-departmental requests for investigative services.</p> <p><i>See also CTS 004 (Line 16)</i></p> <p><b>Team does not recommend funding this bid</b></p>
55	EHS-019-C	Community Centers Property Management and Administration	\$ 98,000	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid requests funding for staff at West Dallas Multipurpose Center to provide administrative and management support.</p> <p><i>See also EHS-019 (Line 30)</i></p> <p><b>Team does not recommend funding this bid</b></p>
56	PKR-017-D	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 85,000	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the development of an alternative energies program to benefit Park and Recreation Department. Money for Energy Industry Consultant to explore alternate energy resources mandated by 2007 TX Senate Bill 12 to reduce energy consumption by 30% by 2013.</p> <p><i>See also PKR-017 (Line 23), PKR 017-C (Line 42), PKR 017-A (Line 39)</i></p> <p><b>Team does not recommend funding this bid</b></p>
57	EHS-024	Utility Pay Stations	\$ 150,000	\$ -	\$ -	\$ (7,978,019)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid fund the Utility Pay Stations. The Utility Pay Stations accepts payment for Dallas Water Utilities, TXU Energy, Atmos Energy, etc at two stations at West Dallas Multipurpose and MLK community centers. The stations operate 5 days a week for 4 hours per day. As a result of reduction in hours of operation, many of the previous year customer did not return and therefore the station have experienced a dramatic reduction in revenue.</p> <p><b>Team does not recommend funding this bid</b></p>

GENERAL FUND \$ 38,407,510

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
58	CTS-004-B	Illegal Dump Team - Enhanced Environmental Enforcement	\$ -	\$ 218,055	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for 3 additional Deputy Marshal positions to the Illegal Dump Team. The team conducts criminal investigations of illegal dumpsites, vehicle idling violations, unsecured load violations and scrap tire violations. Not funding this bid will result in 19 less arrests and inability to rapidly identify illegally dumped waste sites for clean up.</p> <p><i>See also CTS-004 (Line 16)</i></p> <p><b>Team does not recommend funding this bid</b></p>
59	EHS-002-A	Environmental Assessments	\$ 50,165	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT SERVICE LEVEL</b></p> <p>This restores funding for advertising and additional chemicals for mosquito control that would be needed in the event of a major outbreak of West Nile and mosquito borne diseases. Adequate advertising for the public regarding mosquito carried diseases and prevention. Possible adequate and sufficient amount of chemicals in case of severe outbreak of West Nile Virus and other mosquito carried diseases.</p> <p><i>See also EHS-002 (Line 17)</i></p> <p><b>Team does not recommend funding this bid</b></p>
60	CCS-003-A	Neighborhood Nuisance Abatement	\$ -	\$ 1,538,413	\$ -	\$ (7,978,019)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for the Alley Clearing Program. This service would provide four dedicated crews for clearing alley vegetation.</p> <p><i>See also CCS-003 (Line 19)</i></p> <p><b>Team does not recommend funding this bid</b></p>
61	CCS-002-B	Neighborhood Code Compliance Services	\$ 345,754	\$ -	\$ -	\$ (7,978,019)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 12 vacant inspector positions that enforce and investigate violations of city regulations related to commercial and residential properties.</p> <p><i>See also CCS-002 (Line 2)</i></p> <p><b>Team does not recommend funding this bid</b></p>



KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	CMO-002	Intergovernmental / Fund Development	\$ 28,224	\$ -	\$ 28,224	\$ 74,812,805	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds Intergovernmental Services - Fund Development, which assists City departments identify, write, review, and track grants available from other government/independent agencies. Over \$30.6 million in grants were secured in FY2007, including the Upper Trinity River Basin and Dallas Floodway Extension Congressional Earmarks, HOPWA (Housing Assistance for Persons with AIDS) grants, HUD Continuum of Care grants, and EPA Wastewater Contamination Early Warning grant. Partially Reimbursed by Homeland Security grants; \$194,000.</p>
2	BMS-012	Special Collections	\$ 4,192,196	\$ -	\$ 4,192,196	\$ 70,620,609	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds billing and collection of multiple general fund revenues. SCD is responsible for \$13,784,100 of revenue, including security alarm permits, weed cutting and multi-tenant registration. This does not include the billing and collection of emergency medical services (ambulance), hotel occupancy tax and short-term motor vehicle revenue, for which SCD is responsible for collecting but are included in other bids.</p> <p>This bid does not fund 8 FTEs that are responsible for cash collections and customer service. These eliminations result in the following service reductions: 1) an increase in average wait time from five minutes to fifteen minutes at the customer service counter and, 2) an increase in the need for contract oversight as certain processes (depositing and collections) will be shifted to the responsibility of the contracted vendor.</p> <p><i>See also BMS-012-A (Line 113)</i></p>
3	BMS-014	Payroll	\$ 981,196	\$ -	\$ 981,196	\$ 69,639,413	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds payroll management for The City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deductions and direct deposit requests in accordance with employee wishes and in compliance with City policies and existing laws. Payroll processes over 350,000 biweekly checks and \$973 m in salaries, taxes and benefits annually.</p>
4	BMS-006	Independent Audit	\$ 1,253,357	\$ -	\$ 1,253,357	\$ 68,386,056	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the contract for the external audit of the City's Comprehensive Annual Financial Report (CAFR).</p>
5	ATT-007	DFW International Airport Legal Counsel	\$ 422,764	\$ -	\$ 422,764	\$ 67,963,292	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds legal services used to assist the DFW Airport Board. Revenue generated from this bid is \$464,803.</p>
6	AUD-002	Grant Compliance (CDBG Fund)	\$ -	\$ -	\$ -	\$ 67,963,292	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds on-site monitoring of recipients funded through the City's Consolidated Plan Grant. Bid is fully funded in the amount of \$700,864 by the Community Development Block Grant.</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
7	CMO-001	City Administration	\$ 2,226,502	\$ -	\$ 2,226,502	\$ 65,736,790	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds City Administration (City Manager's Office), which is a critical part of the implementation of key policy decisions and the day to day management of City departments.</p> <p>This bid does not fund 2 FTEs - 1 Executive Secretary and 1 Manager III. These reductions will result in an increase in responsibility for current administrative support staff.</p> <p><i>See also CMO-001-A (Line 74)</i></p>
8	AUD-003	HOPWA and ESG Funds Monitoring	\$ 128,849	\$ -	\$ 128,849	\$ 65,607,941	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2 FTEs who provide on-site monitoring of sub-recipients funded via HOPWA and ESG. Compliance and oversight required by federal mandate.</p>
9	BMS-003	311 Customer Service Center	\$ 1,398,060	\$ -	\$ 1,398,060	\$ 64,209,881	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 92 FTEs who answer phone calls from citizens with non-emergency service requests and city departments as internal customers. The City is projected to receive 740,000 calls to 311 and 400,000 calls to Water Customer Service in 2009. Five departments are primary beneficiaries of the 311 Service Request System: Code Compliance (52%), Sanitation (23%); Street Services (6%); Public Works and Transportation (6%); and Dallas Fire-Rescue (6%). Service is partially reimbursed by DWU, for \$3.3m.</p>
10	ATT-005	General Counsel	\$ 3,662,595	\$ -	\$ 3,662,595	\$ 60,547,286	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds legal advice and counsel to all City departments. Partially reimbursed by AVI and DWU in the amount of \$672k.</p> <p>This bid does not fund 6 FTEs: including 1 Assistant City Attorney and 2 part-time Senior Assistant City Attorneys who provide legal services daily in the following areas of law: municipal, construction, economic development, contract, telecommunications, environmental, water, procurement, real property, bankruptcy, tax, open government, employee benefits, constitutional, ethics, land use, annexation, bond and finance.</p> <p><i>See also ATT-005-A (Line 75)</i></p>
11	AUD-001	Audits, Reviews & Investigations	\$ 2,309,611	\$ -	\$ 2,309,611	\$ 58,237,675	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the City's financial, compliance, economy &amp; efficiency, special audits and investigations.</p> <p>This bid does not fund 7 FTEs: including 1 Asst City Auditor III and 6 Asst City Auditor IIs, these reductions will result in fewer audits and investigations conducted.</p> <p><i>See also AUD-001-A (Line 77) &amp; AUD-001-B (Line 104)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
12	BMS-007	Financial Reporting	\$ 1,337,902	\$ -	\$ 1,337,902	\$ 56,899,773	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the preparation of the City's financial report in accordance with GAAP. This annual audit provides a level of assurance that financial records are accurate. Other services performed in this bid include the approval of journal vouchers, preparing the month-end closing, establishing City-wide internal controls, preparation of various reports, compliance documents, review of financial information in the City's official statements for bonds, and all other official financial reporting requirements.</p> <p>This bid does not fund 2 FTEs (Accountant III &amp; Office Asst. II). Reduction in staff level will delay completing CAFR by March 31.</p> <p><i>See also BMS-007-A (Line 85)</i></p>
13	BMS-030	Citywide Operating Budget Development and Monitoring	\$ 728,925	\$ -	\$ 728,925	\$ 56,170,848	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Budget and Management Services Operating Budget Division. This division provides the following services; develops the citywide operating and grants and trusts budgets; maintains and oversee those budgets after adoption; and provide timely, accurate financial analysis to the City Manager, City Council, City Departments, and citizens.</p> <p>This bid does not fund 3 FTEs - 1 Manager III and 2 Sr. Budget Analysts. These positions are responsible for monthly review of department's Financial Target Analysis' reports, weekly review and approval of agenda items and entry and/or approval of AMS budget documents.</p> <p><i>See also BMS-030-A (Line 103)</i></p>
14	BMS-008	Deferred Compensation	\$ 46,531	\$ -	\$ 46,531	\$ 56,124,317	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2.2 FTEs who oversee the mandatory 457 PST plan, voluntary 401(k) and 457 Plans. Bid is partially reimbursed by plan participants and City departments in the amount of \$194,000.</p>
15	DEV-017	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$ 56,124,317	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds real estate services for public use and land acquisition for capital improvement projects for DWU, PWT, PKR, and other departments. Bid is fully reimbursed by City departments, \$804k.</p>
16	BMS-018	City Agenda Process	\$ 156,268	\$ -	\$ 156,268	\$ 55,968,049	<p><b>CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid funds 2 FTEs who ensure that all City departments present voting and briefing agenda items to the City Council, citizens and concerned parties in a uniform and consistent manner.</p>
17	BMS-009	Cash and Investments	\$ 420,053	\$ -	\$ 420,053	\$ 55,547,996	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds cash and investment services provided to manage the City's \$1.8B liquidity and cash investments.</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
18	BMS-026	Accounts Payable	\$ 849,761	\$ -	\$ 849,761	\$ 54,698,235	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Accounts Payable Division of the City Controller's Office, which is responsible for the payment of goods and services used in the operations of the City of Dallas. This Division also maintains the accounts payable records and systems to provide reports to assist in management decisions.</p> <p>This bid does not fund 12 FTEs (5 data entry clerks, 5 auditing/approving clerks, 1 research/office assistant, and 1 check distribution clerk). These reductions will result in a 15 day increase (from 30 to 45 days) for Accounts Payable to process, audit, and issue payment after the invoice is received from the vendor.</p> <p><i>See also BMS-026-A (Line 78)</i></p>
19	BMS-001	Debt Management	\$ 264,713	\$ -	\$ 264,713	\$ 54,433,522	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds staff to manage the City's existing debt and issuance of new debt.</p>
20	BMS-011	Fair Housing and Human Rights Compliance	\$ 84,663	\$ -	\$ 84,663	\$ 54,348,859	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds fair housing and human rights compliance in housing discrimination investigation and mediation. Bid is primarily funded through Community Development Block Grants and the Fair Housing Assistance Program, \$709.</p> <p>This bid reduces 0.2 FTEs for Fair Housing, Human Rights Compliance &amp; Mediation Services. Impact: eliminates mediation service to bring enforcement into compliance with the city code and provides 25 educational presentations to Dallas citizens.</p> <p><i>See also BMS-011-A (Line 88)</i></p>
21	BMS-024	Reconciliations	\$ 680,956	\$ -	\$ 680,956	\$ 53,667,903	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the services responsible for ensuring the accuracy of the City's cash balance within the Reconciliation Division of the Controller's Office.</p> <p><i>See also BMS-024-A (Line 84)</i></p>
22	CVS-001	Applicant Processing for Uniform Employees	\$ 224,270	\$ -	\$ 224,270	\$ 53,443,633	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the services to screen and process Police and Fire applicants for entry-level positions and promotions.</p> <p>This bid reduces funding for 2 FTEs, which will reduce applicant testing by 1/2 annually and slow hiring of new uniformed personnel.</p> <p><i>See also CVS-001-A (Line 80)</i></p>

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GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
23	BMS-017	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$ 53,443,633	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Boards and Commission liaison providing administrative support to Citizen/Police Review Board, Public Safety Committee, Regulated Property Advisory Committee, Judicial Nominating Commission, and the Ad Hoc Legislative Committee for Judicial Appointments. Administrative costs associated with bid are fully reimbursed, \$78,281.</p>
24	ATT-006	Litigation	\$ 4,330,916	\$ -	\$ 4,330,916	\$ 49,112,717	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the City's litigation team. The litigation team plays a role in minimizing the City's risk in liabilities, collect city revenues, and reduce the number of frivolous lawsuits filed against the City.</p> <p>This bid reduces 3 FTEs: Senior IT analyst and 2 Office Assistants. The legal assistants being reduced each work for 3 attorneys. This reduction will increase the average number of cases handled by a legal assistant on the Litigation Team from 89.2 cases to 100.4 cases.</p> <p><i>See also ATT-006-A (Line 76)</i></p>
25	BMS-010	Cost Accounting and Fixed Assets	\$ 484,258	\$ -	\$ 484,258	\$ 48,628,459	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds staff responsible for establishing standards for capital asset classification and recording depreciation according to GAAP. City capital assets are valued at \$6.4B.</p>
26	CVS-005	Civil Service Board Administration/Employee Appeals Process	\$ 577,396	\$ -	\$ 577,396	\$ 48,051,063	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 3 FTEs who ensure employee appeals and grievance processes are carried out in a timely and customer-focused manner. In FY 07-08 this staff processed 349 hearing-related activities. Also included in this bid is a portion of CVS overhead such as electricity, administrative law judges, court reporting fees and security services.</p>
27	BMS-016	Dallas County Tax Collection	\$ 553,952	\$ -	\$ 553,952	\$ 47,497,111	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the contract with Dallas County Tax Office for billing and collection of ad valorem taxes, accounting for 42.7% of the City's FY 07-08 general fund revenue budget.</p>
28	BMS-020	Office of Utility Management	\$ 248,967	\$ -	\$ 248,967	\$ 47,248,144	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the oversight and management of franchised utilities and telecommunications providers using the public rights-of-ways, including electric, natural gas and cable TV, as well as legislative monitoring and advocacy. City receives \$99.7M in revenue from these franchises.</p> <p>This bid eliminates a \$75,000 contract for professional assistance to review gas rate requests.</p> <p><i>See also BMS-020-A (Line 126)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
29	BMS-027	Appraisal Districts	\$ 3,369,203	\$ -	\$ 3,369,203	\$ 43,878,941	<b>CURRENT YEAR SERVICE</b> This bid funds contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for appraising property for the purpose of ad valorem property tax assessment on behalf of the City.
30	CVS-003	Fire Applicant - Physical Abilities Testing	\$ 41,807	\$ -	\$ 41,807	\$ 43,837,134	<b>CURRENT YEAR SERVICE</b> This bid funds the administering of the physical abilities test to applicants for the Fire Department in order to hire the best qualified applicants for the position of Fire and Rescue Officer Trainee.
31	EBS-007	City Facility Operation, Maintenance and Repair	\$ 10,608,919	\$ -	\$ 10,608,919	\$ 33,228,215	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds the operation, maintenance and repair of building systems, HVAC, plumbing, electrical, structural and roofing of various City facilities. This bid does not fund 10.8 FTEs. The number of work orders completed will be reduced from approximately 18,000 to 16,200 per year. <i>See also EBS-007-A (Line 86) &amp; EBS-007-C (Line 93)</i>
32	EBS-008	City Hall Parking Garage Operation and Maintenance	\$ 17,914	\$ -	\$ 17,914	\$ 33,210,301	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds the operation and maintenance of the 1,439 spaces underground in the City Hall Parking Garage. This bid eliminates visitor parking spaces and converts them to paid employee parking spaces. This will create additional revenue to cover the operation and maintenance expenses for the garage. Bid also reduces expenses related to overtime, uniforms, communications, building materials and office supplies. <i>See also EBS-008-A (Line 101)</i>
33	EBS-009	Custodial Service for City Facilities	\$ -	\$ -	\$ -	\$ 33,210,301	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds custodial service for approximately 4.2 million square feet of space in 117 buildings. This service includes pest control and solid waste removal. This bid reduces funding for current contracts by 18% and eliminates window-washing for city buildings This service is fully reimbursed by charge-backs to departments, \$5,103,928.
34	EBS-006	City Facility Environmental Hazards Testing and Abatement	\$ 72,693	\$ -	\$ 72,693	\$ 33,137,608	<b>CURRENT YEAR SERVICE</b> This bid funds 1 FTE that manages building-related hazardous material activities including testing and abatement and records management for City buildings. This service is responsible for coordinating, advising, and assisting all City departments with compliance with Administrative Directive 6-14: Asbestos Containing Materials in Buildings, regulated by the Texas Department of Human Services.

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
35	HOU-013	Support for Housing Development Programs	\$ -	\$ -	\$ -	\$ 33,137,608	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the implementation of the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for federal grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Full bid amount of \$1,308,811 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.</p>
36	BMS-019	Citywide Capital Budget Development and Monitoring	\$ 449,552	\$ -	\$ 449,552	\$ 32,688,056	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds centralized preparation, oversight and monitoring of both the General Obligation (GO), (\$673.6M) and the Enterprise Capital Improvement program, (\$347.6M).</p> <p>This bid does not fund 1 FTE (Senior Budget Analyst), printing the City's Annual Budget, and advertising for town hall meetings and employment opportunities (\$73,858).</p> <p><i>See also BMS-019-A (Line 100)</i></p>
37	EHS-001	Vital Statistics	\$ 1,025,304	\$ -	\$ 1,025,304	\$ 31,662,752	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds issuance of certified copies for birth and death certificates to qualified applicants. Revenue generated from the bid is \$2.4M annually.</p> <p>This bid does not fund 2 temporary employees who complete the imaging of birth and death records as well as amendments. On average 500 records will be scanned and indexed daily; 2,500 records will be imaged weekly; averaging 3 months to complete each year. The City currently is required to pay \$1.83 for each birth or death record accessed through the State's remote database. Imaging these records avoids this expense.</p> <p><i>See also EHS-001-A (Line 38)</i></p>
38	EHS-001-A	Vital Statistics	\$ -	\$ 49,073	\$ 49,073	\$ 31,613,679	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid funds will provide for the continuance of an in-house imaging project that was implemented in 2002 to image birth and death records as well as amendments that are currently on paper and microfiche. This project will provide access to records, eliminate the need to pay the State for records, and enhance the preservation of vital records.</p> <p><i>See also EHS-001 (Line 37)</i></p>
39	EBS-005	City Facility Elevator and Escalator Management	\$ 502,249	\$ -	\$ 502,249	\$ 31,111,430	<p><b>CURRENT YEAR SERVICE AT REDUCED LEVEL</b></p> <p>This bid funds the contract for maintenance, repair and inspection of the City's 121 elevators and escalators so that the City meets State mandated certification requirements at the absolute minimum requirements to have each elevator and escalator in operation.</p> <p>This bid does not fund unscheduled maintenance and after hours emergency service by 75%.</p> <p><i>See also EBS-005-A (Line 108) &amp; EBS-005-B (Line 111)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
40	CVS-002	Applicant Processing - Civilian	\$ 469,713	\$ -	\$ 469,713	\$ 30,641,717	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds civilian applicant processing, recruiting and development of minimum qualifications for positions.</p> <p>This bid eliminates 2 FTEs. This would increase time to release eligible applicant lists to departments from 10 to 20 days, reduce testing from 5 to 3 days weekly and delay NeoGov postings from immediate to 3 days. Reduction in service level will primarily affect Code Compliance and Communication and Information Services.</p> <p><i>See also CVS-002-A (Line 91)</i></p>
41	EBS-010	Energy Procurement, Monitoring and Conservation	\$ 1,301,327	\$ -	\$ 1,301,327	\$ 29,340,390	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds energy procurement, monitoring and conservation services. Duties include electricity procurement of over 802 M kWh, monitoring and reporting consumption, monitoring billing for contract compliance, coordinating new accounts, managing energy conservation projects, coordinating efforts to comply with State and Federal legislation and processing approximately 5,820 utility account payments for electric, gas and water for City-owned facilities. These services are reimbursed by other departments, \$12.6m annually.</p> <p>This bid does not fund professional services for the automated bill collection system.</p> <p><i>See also EBS-010-A (Line 97) &amp; EBS-010-B (Line 96)</i></p>
42	POM-001	Purchasing/Contract Management	\$ 2,004,274	\$ -	\$ 2,004,274	\$ 27,336,116	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the development of procurement specification, collaboration with departments and solicitations, generating competition for bids with the City of Dallas. Bid establishes and manages master agreements and service contracts, issues purchase orders for the City and provides departmental procurement and Advantage Financial and Vendor self service user training. Service also administers the P-Card/Travel Card Program.</p> <p>This bid does not fund 5 FTEs, which will reduce the ability of the City to make timely purchases and deliver services efficiently.</p> <p><i>See also POM-001-A (Line 89)</i></p>
43	POM-003	Business Inclusion & Development Compliance Monitoring	\$ 373,069	\$ -	\$ 373,069	\$ 26,963,047	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Business Inclusion &amp; Development policy mandated by Council to ensure Minority/Women Business Enterprise participation in public projects.</p> <p>This bid does not fund funding for a Senior Contract Compliance Administrator. This FTE was added in FY 2008-09 to enhance the compliance monitoring.</p> <p><i>See also POM-003-A (Line 90)</i></p>



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44	EBS-011	Major Maintenance Design and Construction	\$ 1,318,024	\$ -	\$ 1,318,024	\$ 25,645,023	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds major maintenance, design and construction projects for City-owned buildings including major maintenance, space planning and building renovation/construction.</p> <p>This bid does not fund an off-site web hosting contract for Facility Condition Assessment. A database was developed to show facility condition reports and associated financial data on each property. Contract will expire in September 2009.</p> <p>See also EBS-011-B (Line 102) &amp; EBS-011-A (Line 123)</p>
45	PBW-002	Public Works and Transportation Infrastructure GIS Services	\$ 290,652	\$ -	\$ 290,652	\$ 25,354,371	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds maintenance and delivery of information to citizens and staff through GIS technology. Services include but are not limited to the development and maintenance of the Internet map describing City services, the data to route emergency response vehicles and information used by the 3-1-1 Customer Service system. Reimbursements in the amount of \$841,464 from various departments.</p> <p>This bid reduces funding for the purchase of a new server, plotter, GIS software upgrades, GIS software training and the annual ESRI maintenance fee for the GIS software.</p> <p>See also PBW-002-A (Line 124)</p>
46	PER-004	HRIS and HR Payroll Services	\$ 2,774,257	\$ -	\$ 2,774,257	\$ 22,580,114	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds HRIS Administration and Payroll Division responsible for the management of all records regarding employee information.</p> <p>This bid reduces funding for supplies in professional services for HRIS Administration and Payroll Division for management of all records regarding employee information, including data and history.</p> <p>See also PER-004-F (Line 107)</p>
47	EHS-007	Contracts & Grants Administration	\$ 177,281	\$ -	\$ 177,281	\$ 22,402,833	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds administrative oversight and technical assistance to contract agencies and internal programs that receive grant funds.</p> <p>This bid does not fund a senior contract compliance position which will reduce the administrative oversight for 83 internal and external programs.</p> <p>See also EHS-007-A (Line 109)</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
48	SEC-003	Archives	\$ 119,249	\$ -	\$ 119,249	\$ 22,283,584	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the ability to manage, preserve, and provide access to city documents of permanent and historical value. The historical documents received from city departments are analyzed and prepared for permanent preservation, catalogued and made available for citizens, City Council members, and city departments upon request.</p> <p>This bid does not fund 1 FTE who researches and retrieves historical records, reduces time-sensitive liabilities for producing records, assists in the preservation of the original documents and helps reduce the risk of losing records.</p> <p>This bid does not provide funding to continue filming the records for the Dallas City Councils between 1955 and 1977.</p> <p><i>See also SEC-003-A (Line 117) &amp; SEC-003-B (Line 118)</i></p>
49	SEC-005	Boards and Commissions Support	\$ 257,770	\$ -	\$ 257,770	\$ 22,025,814	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Boards and Commissions support, which is responsible for conducting approximately 450 background checks a year on City Council nominees to serve on the City's 59 boards and commissions. Additionally, this group provides staff support to the Permit and License Appeal Board and the Ethics Advisory Commission.</p> <p>This bid does not fund 2 FTEs. This reduction will increase the time it takes to prepare a board or commission nominee for City Council consideration from the current 28 days to as much as 40 days.</p> <p><i>See also SEC-005-A (Line 122)</i></p>
50	SEC-007	Records Management	\$ 364,855	\$ -	\$ 364,855	\$ 21,660,959	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the City records management program and establishes policies to keep records in compliance with federal, state and local laws.</p> <p>This bid eliminates funding for records and destruction services in the Record Center Operation in accordance with federal, state and local laws.</p> <p>This bid does not fund 1 Office Assistant II who provides support to the Record Center Operations in processing new transfers and destruction of records.</p> <p><i>See also SEC-007-A (Line 114) &amp; SEC-007-B (Line 115)</i></p>
51	SEC-006	Elections	\$ 1,083,980	\$ -	\$ 83,980	\$ 21,576,979	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 1) 1 FTE who carries out the functions required by federal, state, and local laws relating to all City of Dallas elections, and 2) funding for Nov. 2010 Bond Election</p> <p><b>Team recommends moving the bond election from Nov. 2010 to May 2011.</b></p> <p><i>See also SEC-006-Z (Line 130)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
52	SEC-008	City Council Meeting Support	\$ 626,339	\$ -	\$ 626,339	\$ 20,950,640	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the management and oversight documentation of City Council actions, citywide records management, support for boards and commissions, elections, and archives.</p> <p>This bid eliminates funding for 1 FTE, a Senior Executive Assistant responsible for budget preparation and administrative support to the City Secretary, including planning, preparing and overseeing periodic and special reports. Maintains the City Secretary website, coordinates projects through contacts in city departments and private organizations. Assists the City Secretary in general human resources management action.</p> <p><i>See also SEC-008-A (Line 116)</i></p>
53	PER-008	Compensation Analysis / Classification	\$ 504,604	\$ -	\$ 504,604	\$ 20,446,036	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the service that is responsible for compensation, job classification and position management services for the City to ensure that jobs are classified in a pay grade appropriate with market competitive pay.</p> <p>This bid does not fund 1 FTE which will affect speed and quality of job classification analysis.</p> <p><i>See also PER-008-C (Line 127)</i></p>
54	HOU-011	Housing Department Federal Grants Administration	\$ -	\$ -	\$ -	\$ 20,446,036	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds Major Systems Repair Program (MSRP), Reconstruction/SHARE and South Dallas/Fair Park Home Repair Programs and other direct delivery services related to assisting homeowners access to these programs. Full bid amount of \$837,538 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.</p>
55	HOU-012	Support for Home Repair/Replacement Programs	\$ -	\$ -	\$ -	\$ 20,446,036	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds housing development programs including loan processing, contract administration and portfolio management for loans/grants for federal grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Full bid amount of \$2,053,912 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.</p>
56	CMO-003	Intergovernmental/ Legislative Services	\$ 155	\$ -	\$ -	\$ 20,446,036	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds the Office of Intergovernmental Services - Legislative Services, which works directly with City executives to ensure that long range, strategic goals are achieved through partnering with local, state, and federal public agencies and legislative offices. Including over \$706M in grants secured for projects including Trinity River Corridor Project, I-635 Project, Hensley Field, UNT-Dallas and CDBG programs.</p> <p>his bid does not fund 1 FTE, an Executive Secretary.</p> <p><i>See also CMO-003-A (Line 82)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
57	BMS-028	Liability/Claims Fund Transfer	\$ 2,255,985	\$ -	\$ 2,255,985	\$ 18,190,051	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Liability Reserve/Claims Fund, which 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 that results from actions that should not have been done by officers, agents, or employees of the City while engaged in the performance of a governmental function.</p>
58	MCC-001	Administrative Support for the Mayor and City Council	\$ 3,849,183	\$ -	\$ 3,849,183	\$ 14,340,868	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds administrative and secretarial support to the Mayor and 14 City Council members. Administrative and secretarial support provides customer service to the citizens of Dallas which include resolving issues, directing citizens' requests to the appropriate department, responding to questions regarding city services, and coordinating approximately 80 town hall meetings annually.</p>
59		FY 2009-10 Furlough Days	\$ -	\$ -	\$ (3,280,000)	\$ 17,620,868	FY 2009-10 Four Civilian Furlough Days to be Allocated to the General Fund Services.
* 60	BMS-023	Non-Departmental	\$ 22,677,418	\$ -	\$ 22,677,418	\$ (5,056,550)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds miscellaneous items not falling within single departmental activity, and that can be handled most efficiently in aggregate for the entire General Fund. They include the General Fund's portion of unemployment insurance payments, professional services for legislative services, bank contracts, contract wrecker services, city-wide memberships, council travel, Tax Increment Financing (TIF) payments, and Public Improvement District (PID) payments.</p>
* 61	BMS-029	Contingency Reserve	\$ 3,211,276	\$ -	\$ 3,211,276	\$ (8,267,826)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds the Contingency Reserve, which funds unanticipated expenditures of a non-recurrent nature. This bid ensures compliance with the City's Financial Management Performance Criteria.</p>
* 62	PER-007	Human Resource Consulting	\$ 1,457,357	\$ -	\$ 1,457,357	\$ (9,725,183)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Human Resources Generalists assisting departments with hiring and personnel issues.</p> <p>This bid does not fund 1 Human Resource Generalist.</p> <p><i>See also PER-007-B (Line 112)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 63	BMS-015	Efficiency Team	\$ 842,767	\$ -	\$ 842,767	\$ (10,567,950)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Citywide process improvement. This service facilitates projects using ZIP, the City-wide process improvement methodology, implements a Quality Management System (QMS) that meets the standards set forth by the International Organization for Standardization (ISO 9001), and works collaboratively with multiple departments on vital projects. Over the past 5 years, the Efficiency Team has successfully lead initiatives resulting in benefits to the City valued at over \$13 million.</p> <p>This bid does not fund the contract with Texas Manufacturing Assistance Center (TMAC). CIS and EHS departments will be delayed in implementing ISO 9001.</p> <p><i>See also BMS-015-A (Line 105)</i></p>
* 64	BMS-002	Strategic Customer Services	\$ 973,707	\$ -	\$ 973,707	\$ (11,541,657)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds 15 FTEs who promote the continued improvement of customer service to Dallas residents, businesses and visitors through the service area coordination teams to manage inter-departmental projects in the community.</p> <p>This bid does not fund the "Loving My Community" program that provides outreach in the form of small matching grants to neighborhoods and community groups that assist the City in collaborating community projects. This bid also does not fund 1 vacant assistant director position and 1 vacant coordinator position.</p> <p><i>See also BMS-002-A (Line 79)</i></p>
* 65	BMS-013	Marketing & Media Relations	\$ 839,420	\$ -	\$ 839,420	\$ (12,381,077)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Marketing &amp; Media Relations who inform and educate the public and media in English and Spanish about City services, initiatives, ordinance changes and public events.</p> <p>This bid eliminates 1 FTE (\$49,442). Job duties will be split among remaining FTEs. Some projects may be eliminated, delayed or outsourced as a result.</p> <p>This bid does not fund the printing of the City's Annual Progress Report &amp; Calendar (\$75,000). Bid also eliminates production and distribution of "Dallas Delivers" City Council News Magazine (\$112,000).</p> <p><i>See also BMS-013-A (Line 128), BMS-013-B (Line 87), and BMS-013-C (Line 92)</i></p>
* 66	CTJ-005	Language Services	\$ 136,648	\$ -	\$ 136,648	\$ (12,517,725)	<p><b>CURRENT SERVICE LEVEL</b></p> <p>This bid funds verbal Spanish interpretation and translation assistance to approximately 35,000 defendants during a variety of court proceedings, including arraignment, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas. Bid also funds a contract with outside agencies to provide language services for more than 50 different languages.</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 67	PER-006	City University - Training	\$ 487,665	\$ -	\$ 487,665	\$ (13,005,390)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds high quality comprehensive training and development to City employees.</p> <p>This bid does not fund tuition reimbursement (\$450,000) and eliminates the DART bus pass program (\$75,000).</p> <p><i>See also PER-006-A (Line 110)</i></p>
* 68	PER-009	Employee Information Services	\$ 577,371	\$ -	\$ 577,371	\$ (13,582,761)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds Employee Information Services, which is responsible for the survey of user departments and assessment services provided by HR. Division is also responsible for the proper storage, maintenance, and security/confidentiality of current and former employee files, as well as responding to open record requests regarding City of Dallas employees.</p> <p>This bid does not fund 2 FTEs who help provide and review the survey given to user departments.</p> <p><i>See also PER-009-E (Line 120)</i></p>
* 69	OCA-005	Cable Access	\$ 363,546	\$ -	\$ 363,546	\$ (13,946,307)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds cablecast operations of Dallas City Channel 16 which broadcasts City Council meetings, briefings, and other City-related public information programming. This bid also oversees the City's involvement with the Public, Education and Governmental (PEG) access channels as mandated by Federal Law.</p> <p>This bid does not fund iMedia studios equipment and staff, who help in the production of community programs.</p> <p><i>See also OCA-005-A (Line 83)</i></p>
70	CVS-004	Analysis / Development and Validation	\$ 454,056	\$ -	\$ 454,056	\$ (14,400,363)	<p><b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b></p> <p>This bid funds written examinations for 14 Police and Fire ranks, and 19 civilian classifications in various City departments. It is expected that 700 assessments will be done by the testing group in FY 08-09.</p> <p>This bid does not fund 1 FTE (Coordinator/Supervisor), which will increase the divided work responsibilities.</p> <p><i>See also CVS-004-A (Line 106)</i></p>
71	OEQ-004	Internal Environmental Training/Education	\$ 94,208	\$ -	\$ 94,208	\$ (14,494,571)	<p><b>CURRENT YEAR SERVICE</b></p> <p>This bid funds 2 FTEs who administer environmental education training programs. Programs include regulatory training, best management practices training, and environmental stewardship courses.</p>

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72	PBW-034	Survey Map and Plat Archive	\$ 138,987	\$ -	\$ 138,987	\$ (14,633,558)	<b>CURRENT YEAR SERVICE</b> This bid funds map and records support for the 2003 and 2006 bond programs as well as information vital to other city departments' needs.
73	SEC-004	Customer Service	\$ 300,993	\$ -	\$ 300,993	\$ (14,934,551)	<b>CURRENT YEAR SERVICE AT A REDUCED LEVEL</b> This bid funds 5 FTEs who provide service to citizens and departments, such as responding to requests for City Secretary files, researching historical documents in response to general inquiries, processing the City Council Agenda items, indexing of City Council files, maintaining logs of all postings and permanent documents received by the City Secretary.  This bid does not fund 1 FTE who provides counter service to citizens and departments.  <i>See also SEC-004-A (Line 119)</i>
74	CMO-001-A	City Administration	\$ 121,120	\$ -	\$ 121,120	\$ (15,055,671)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 2 FTEs - Executive Secretary and Manager III position. Executive Secretary provides support to the assistant city managers and Manager III provides support to the City Manager and First Assistant City Manager.  <i>See also CMO-001 (Line 7)</i>
75	ATT-005-A	General Counsel	\$ 439,974	\$ -	\$ 439,974	\$ (15,495,645)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 6 FTEs; 1 Assistant City Attorney and 2 part-time Senior Assistant City Attorneys and half the funding for departmental support; 1 Senior IT Analyst and 2 Office Assistants. These attorneys provide legal services daily in the following areas of law: municipal, construction, economic development, contract, telecommunications, environmental, water, procurement, real property, bankruptcy, tax, open government, employee benefits, constitutional, ethics, land-use, annexation, bond and finance.  <i>See also ATT-005 (Line 10)</i>
76	ATT-006-A	Litigation	\$ 366,843	\$ -	\$ 366,843	\$ (15,862,488)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores; 1 Sr. IT analyst and 2 Office Assistants. The legal assistants being reduced each work for 3 attorneys. This restoration will reduce the average number of cases handled by a legal assistant on the Litigation Team from 100.4 cases to 89.2 cases.  <i>See also ATT-006 (Line 24)</i>

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77	AUD-001-A	Audits, Reviews & Investigations	\$ 525,616	\$ -	\$ 525,616	\$ (16,388,104)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 7 FTEs: 1 Asst City Auditor III and 6 Asst City Auditor II. These positions conduct various audits of city departments and functions. <i>See also AUD-001 (Line 11)</i>
78	BMS-026-A	Accounts Payable	\$ 487,082	\$ -	\$ 487,082	\$ (16,875,186)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 12 FTEs in Accounts Payable who are needed to ensure vendor payments are processed within 30 days, internal controls for validation of payment documentation, & inquires and research. <i>See also BMS-026 (Line 18)</i>
79	BMS-002-A	Strategic Customer Services - Loving My Community	\$ 250,000	\$ -	\$ 250,000	\$ (17,125,186)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid funds the "Loving My Community Program" that provides outreach in the form of matching grants to neighborhoods and community groups that assist the city in collaborating community projects. <i>See also BMS-002 (Line 64)</i>
80	CVS-001-A	Applicant Processing for Uniform Employees	\$ 113,773	\$ -	\$ 113,773	\$ (17,238,959)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 2 FTEs who process uniform employee applicants. The number of uniformed applicants tested will be increase from 2000 to 3000 and the number of uniformed applications processed per FTE will decrease by 150. <i>See also CVS-001 (Line 22)</i>
81	EBS-010-C	Energy Procurement, Monitoring and Conservation - Energy Savings Team Supervisor and Supplies	\$ -	\$ 150,000	\$ 150,000	\$ (17,388,959)	<b>ENHANCEMENT</b> This bid requests funding for hiring 1 FTE as a field supervisor to manage the Energy Savings Team, and associated materials to implement energy reductions in existing facilities. The new FTE will allow existing preventive maintenance staff to operate more effectively and provide additional resources to conduct energy audits. <i>See also EBS-010 (Line 41)</i>
82	CMO-003-A	Intergovernmental/ Legislative Services	\$ 48,048	\$ -	\$ 48,048	\$ (17,437,007)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores 1 FTE who provides a number of critical duties to both Intergovernmental Services and the City Manager's Office, including: payroll, accounts payable, travel, p-card management, human resource matters, ordering and maintaining office supplies, and a host of administrative activities associated with the day-to-day operations of the office. <i>See also CMO-003 (Line 56)</i>



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83	OCA-005-A	Cable Access	\$ 99,264	\$ -	\$ 99,264	\$ (17,536,271)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid funds iMedia studios, equipment and staff for the production of community programs. Restoring this amount will allow iMedia to provide additional opportunities for citizens to use the iMedia's studios and receive training opportunities in video production.</p> <p><i>See also OCA-005 (Line 69)</i></p>
84	BMS-024-A	Reconciliations	\$ -	\$ 50,000	\$ -	\$ (17,536,271)	<p><b>ENHANCEMENT</b></p> <p>This bid funds an additional \$50,000 to upgrade bank reconciliation software, taking reconciliation from 60 to 45 days.</p> <p><i>See also BMS-024 (Line 21)</i></p>
85	BMS-007-A	Financial Reporting	\$ -	\$ -	\$ -	\$ (17,536,271)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores 2 FTEs who enable the department to complete the CAFR without any delays.</p> <p><i>See also BMS-007 (Line 12)</i></p>
86	EBS-007-A	City Facility Operation, Maintenance and Repair	\$ 572,126	\$ -	\$ 572,126	\$ (18,108,397)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding for 10.8 FTEs to conduct maintenance and repair of HVAC, plumbing, roofing, electrical and structural systems and work order processing. It will allow the various building crafts to address the 1,800 work orders that would go unanswered or be significantly delayed if only the base bid were funded. Maintaining the current service level requires these restorations:</p> <ul style="list-style-type: none"> <li>• Roofing: Restore the 75% reduction in contracted repairs, 80% reduction in overtime and 50% reduction in temporary help.</li> <li>• Restore climate control operators at OCMC, Courts and Central Library</li> <li>• Decrease the work load for work order processing by restoring a clerk</li> <li>• Restore 5 craft positions resulting in increased work order completion.</li> </ul> <p><i>See also EBS-007 (Line 31)</i></p>
87	BMS-013-B	Marketing & Media Relations	\$ 111,903	\$ -	\$ 111,903	\$ (18,220,300)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores producing and distributing "Dallas Delivers" City Council news magazine.</p> <p><i>See also BMS-013 (Line 65)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
88	BMS-011-A	Fair Housing and Human Rights Compliance	\$ 9,048	\$ -	\$ 9,048	\$ (18,229,348)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores .2 FTE who investigates discrimination complaints and conducts 25 educational presentations to Dallas citizens regarding Chapter 46 of the Dallas City Code, Unlawful Discriminatory Practices relating to sexual orientation.</p> <p><i>See also BMS-011 (Line 20)</i></p>
89	POM-001-A	Purchasing/Contract Management	\$ 278,702	\$ -	\$ 278,702	\$ (18,508,050)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores 5 FTEs which enables the City to continue to make timely purchases and deliver services efficiently.</p> <p><i>See also POM-001 (Line 42)</i></p>
90	POM-003-A	Business Inclusion & Development Compliance Monitoring	\$ 54,351	\$ -	\$ 54,351	\$ (18,562,401)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding for a Sr. Contract Compliance Administrator. The elimination of a Sr. Contract Compliance Administrator will significantly impair our ability to maintain and access M/WBE participation throughout the life of each major project as well as analyzing actual expenditure reports for CMO and City Council.</p> <p><i>See also POM-003 (Line 43)</i></p>
91	CVS-002-A	Applicant Processing - Civilian	\$ 140,372	\$ -	\$ 140,372	\$ (18,702,773)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores 2 FTEs to assist in recruitment, application evaluation and test administration.</p> <p><i>See also CVS-002 (Line 40)</i></p>
92	BMS-013-C	Marketing & Media Relations	\$ 75,000	\$ -	\$ 75,000	\$ (18,777,773)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid funds the printing of the City's Annual Progress Report &amp; Calendar.</p> <p><i>See also BMS-013 (Line 65)</i></p>
93	EBS-007-C	City Facility Operation, Maintenance and Repair-Facility Management/Work Order System	\$ -	\$ 675,000	\$ 675,000	\$ (19,452,773)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for a work order/facility management program and funding to obtain hand-held devices for use by field maintenance personnel to better track their location, status of work orders, parts orders, etc. The system in current use offers only the work order component of a proper database system, is antiquated and ineffective, and cannot port work order histories directly into the Facility Condition Assessment database.</p> <p><i>See also EBS-007 (Line 31)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
94	EBS-007-B	City Facility Operation, Maintenance and Repair - New Facilities	\$ -	\$ 20,436	\$ 20,436	\$ (19,473,209)	<b>ENHANCEMENT</b> This bid requests funding for operation and maintenance cost associated with the new Fire Station #50 and two recreation centers, Nash Davis and Kleberg, that will be expanded. <i>See also EBS-007 (Line 31)</i>
95	EBS-007-E	City Facility Operation, Maintenance and Repair - Preventive Maintenance (PM) Program	\$ -	\$ 884,931	\$ 884,931	\$ (20,358,140)	<b>ENHANCEMENT</b> This bid requests funding for hiring 14.4 new FTEs to establish a new monthly, quarterly and major annual preventive maintenance schedule for HVAC, plumbing, roofing, electrical and carpentry programs. <i>See also EBS-007 (Line 31)</i>
96	EBS-010-B	Energy Procurement, Monitoring and Conservation - Automated Billing and Multi-year Energy Contract Consultants	\$ -	\$ 180,000	\$ 180,000	\$ (20,538,140)	<b>ENHANCEMENT</b> This bid requests funding for hiring professional consulting services to assist the City in managing and procuring a multi-year energy contract. The consultant will also provide services to implement a pilot phase of the automated utility billing system. The consultant will advise the City on methods to save on the procurement of electricity in a deregulated market. <i>See also EBS-010 (Line 41)</i>
97	EBS-010-A	Energy Procurement, Monitoring and Conservation	\$ 142,475	\$ -	\$ 142,475	\$ (20,680,615)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for professional consulting services to assist the City in energy cost savings programs. This bid also funds supplies and associated materials to implement energy reductions in existing buildings. <i>See also EBS-010 (Line 41)</i>
98	BMS-015-B	Efficiency Team	\$ -	\$ 74,444	\$ 74,444	\$ (20,755,059)	<b>ENHANCEMENT</b> This bid requests funding for 1 FTE to conduct ISO 14001 internal audits, currently done by volunteers from various departments. <i>See also BMS-015 (Line 63)</i>
99	EBS-007-F	City Facility Operation, Maintenance and Repair	\$ -	\$ 43,200	\$ 43,200	\$ (20,798,259)	<b>ENHANCEMENT</b> This bid requests funding for expansion of the GPS tracking program to include the entire EBS fleet, adding equipment to 30 vehicles resulting in more efficient routing and better staffing. <i>See also EBS-007 (Line 31)</i>

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	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
100	BMS-019-A	Citywide Capital Budget Development and Monitoring	\$ 73,858	\$ -	\$ 73,858	\$ (20,872,117)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 1 FTE (Sr. Budget Analyst), printing the City's Annual Budget, and advertising for town hall meetings and employment opportunities. <i>See also BMS-019 (Line 36)</i>
101	EBS-008-A	City Hall Parking Garage Operation and Maintenance - Maintain Current Service Level	\$ 38,785	\$ -	\$ 38,785	\$ (20,910,902)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for payment of 74 parking spaces for visitor and media relations, along with expenses related to overtime, uniforms, communications, building materials and office supplies. <i>See also EBS-008 (Line 32)</i>
102	EBS-011-B	Major Maintenance Design and Construction - Bring Facility Condition Assessment Database In-house	\$ 450,000	\$ -	\$ 450,000	\$ (21,360,902)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding to bringing the building inventory database in-house and to be hosted by the City Communication and Information Services department in lieu of the current off-site Web hosted arrangement. The current contract for the off-site hosting arrangement expires in September 2009. <i>See also EBS-011 (Line 44)</i>
103	BMS-030-A	Citywide Operating Budget Development and Monitoring	\$ 211,217	\$ -	\$ 211,217	\$ (21,572,119)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 3 FTEs who are responsible for development of the City's annual operating budget, for monthly analysis of the Financial Target Analysis reports for assigned departments, weekly review and approval of agenda items and entry and/or approval of AMS budget documents. <i>See also BMS-030 (Line 13)</i>
104	AUD-001-B	Audits, Reviews & Investigations	\$ 192,003	\$ -	\$ 192,003	\$ (21,764,122)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 2 FTEs who conduct financial audits, compliance audits, economy and efficiency audits, and special audits and investigations. <i>See also AUD-001 (Line 11)</i>
105	BMS-015-A	Efficiency Team	\$ 150,000	\$ -	\$ 150,000	\$ (21,914,122)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for a contract with the Texas Manufacturing Assistance Center, enabling 2 departments that are currently scheduled to pursue ISO 9001 certification to proceed as planned. <i>See also BMS-015 (Line 63)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
106	CVS-004-A	Analysis/Development and Validation	\$ 90,335	\$ -	\$ 90,335	\$ (22,004,457)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 1 FTE (Coordinator/Supervisor) to assist in applicant test development and validation process. <i>See also CVS-004 (Line 70)</i>
107	PER-004-F	HRIS and HR Payroll Services	\$ 348,148	\$ -	\$ 348,148	\$ (22,352,605)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding of supplies and professional services for HRIS Administration and Payroll Division for management of all records regarding employee information, including data and history. <i>See also PER-004 (Line 46)</i>
108	EBS-005-A	City Facility Elevator and Escalator Management - Maintain Current Service Level	\$ 88,632	\$ -	\$ 88,632	\$ (22,441,237)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for unscheduled maintenance and after-hours emergency repairs of the City's 121 elevators and escalators, which was reduced by 75% in the base bid. <i>See also EBS-005 (Line 39)</i>
109	EHS-007-A	Contracts & Grants Administration	\$ 73,177	\$ -	\$ 73,177	\$ (22,514,414)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 1 FTE that oversees 83 internal and external programs. <i>See also EHS-007 (Line 47)</i>
110	PER-006-A	City University - Training	\$ 525,000	\$ -	\$ 525,000	\$ (23,039,414)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for tuition reimbursement (\$450,000) and the DART bus pass program (\$75,000). <i>See also PER-006 (Line 67)</i>
111	EBS-005-B	City Facility Elevator and Escalator Management - Added Elevator and Contract Increase	\$ -	\$ 42,235	\$ 42,235	\$ (23,081,649)	<b>ENHANCEMENT</b> This bid requests funding for the operation and maintenance cost of the new DMA parking garage. <i>See also EBS-005 (Line 39)</i>
112	PER-007-B	Human Resource Consulting	\$ 58,728	\$ -	\$ 58,728	\$ (23,140,377)	<b>BID TO MAINTAIN CURRENT YEAR SERVICE</b> This bid restores funding for 1 FTE who assists departments with hiring and personnel issues. <i>See also PER-007 (Line 62)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
113	BMS-012-A	Special Collections	\$ 370,628	\$ -	\$ 370,628	\$ (23,511,005)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 8 FTEs who provide front desk and call-taking customer support, reduce wait times at the cashiering window from 15 minutes to the current 5 minutes, provide collections for parking and safelight fines and provide for onsite deposit of City funds.</p> <p><i>See also BMS-012 (Line 2)</i></p>
114	SEC-007-A	Records Management	\$ 102,377	\$ -	\$ 102,377	\$ (23,613,382)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for contracted records storage and destruction services in the Record Center Operation in accordance with federal, state and local laws.</p> <p><i>See also SEC-007 (Line 50)</i></p>
115	SEC-007-B	Records Management	\$ 36,407	\$ -	\$ 36,407	\$ (23,649,789)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>Bid restores funding for 1 FTE, Office Assistant II to support the Record Center Operation in processing new transfers and destruction of records.</p> <p><i>See also SEC-007 (Line 50)</i></p>
116	SEC-008-A	City Council Meeting Support	\$ 61,491	\$ -	\$ 61,491	\$ (23,711,280)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE responsible for budget preparation, administrative support to City Secretary, and planning, preparation and oversight of periodic and special reports. Maintains City Secretary website, coordinates projects and assists the City Secretary in general human resources management actions.</p> <p><i>See also SEC-008 (Line 52)</i></p>
117	SEC-003-A	Archives	\$ 50,714	\$ -	\$ 50,714	\$ (23,761,994)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding for 1 FTE to research and retrieve historical records, reducing time-sensitive liabilities for producing records, assisting in the preservation of the original documents, and helping reduce the risk of losing records.</p> <p><i>See also SEC-003 (Line 48)</i></p>
118	SEC-003-B	Archives	\$ 10,987	\$ -	\$ 10,987	\$ (23,772,981)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding to continue transferring official city records to microfilm for the Dallas City Council between 1955 and 1977.</p> <p><i>See also SEC-003 (Line 48)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
119	SEC-004-A	Customer Service	\$ 34,316	\$ -	\$ 34,316	\$ (23,807,297)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE to assist in providing customer service to citizens and departments. Services include responding to service requests and research of historical documents.</p> <p><i>See also SEC-004 (Line 73)</i></p>
120	PER-009-E	Employee Information Services	\$ -	\$ -	\$ -	\$ (23,807,297)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 FTEs responsible for the survey of user departments and assessment services provided by HR. Division is also responsible for the proper storage, maintenance, and security and confidentiality of current and former employee files, as well as responding to open records requests regarding City of Dallas employees.</p> <p><i>See also PER-009 (Line 68)</i></p>
121	EBS-007-D	City Facility Operation, Maintenance and Repair - 2 Painters for CBD	\$ -	\$ 95,045	\$ 95,045	\$ (23,902,342)	<p><b>ENHANCEMENT</b></p> <p>This bid requests funding for hiring 2 FTEs to establish a new facility painting program.</p> <p><i>See also EBS-007 (Line 31)</i></p>
122	SEC-005-A	Boards and Commissions Support	\$ 119,106	\$ -	\$ 119,106	\$ (24,021,448)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 2 FTEs who schedule hearings for the Permit and License Appeal Board and prepare board and commission nominees for City Council consideration.</p> <p><i>See also SEC-005 (Line 49)</i></p>
123	EBS-011-A	Major Maintenance Design and Construction	\$ 100,000	\$ -	\$ 100,000	\$ (24,121,448)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for the outside contract that provides tech support for the EBS Facility Condition Assessment project completed in 2008, which documented the current physical condition of all City facilities and delivered the information to EBS in an interactive database system. The database is web enabled and hosted with an off-site vendor.</p> <p><i>See also EBS-011 (Line 44)</i></p>
124	PBW-002-A	Public Works and Transportation Infrastructure GIS Services	\$ 238,577	\$ -	\$ 238,577	\$ (24,360,025)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding to allow GIS to deliver aerial photography on a two year cycle, which is consistent with other entities in North Texas.</p> <p><i>See also PBW-002 (Line 45)</i></p>

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125	EBS-009-A	Custodial Service for City Facilities	\$ 870,354	\$ -	\$ 870,354	\$ (25,230,379)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for window cleaning, the 18% reduction in current janitorial service contracts and increased contract prices, new facilities added to the contracts such as the South Central Police Substation, South Dallas Cultural Center and the Police Academy Administration Building, supervision for District contracts and Jack Evans, and one staff reduction and overtime for Central Library weekend operations.</p> <p><i>See also EBS-009 (Line 33)</i></p>
126	BMS-020-A	Office of Utility Management	\$ 75,000	\$ -	\$ 75,000	\$ (25,305,379)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for a \$75,000 contract for professional assistance to review gas rate requests. Without the City's intervention, consumer gas rates would likely increase.</p> <p><i>See also BMS-020 (Line 28)</i></p>
127	PER-008-C	Compensation Analysis / Classification	\$ 55,007	\$ -	\$ 55,007	\$ (25,360,386)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</b></p> <p>This bid restores funding for 1 FTE responsible for compensation, job classification and position management services for the City to ensure that jobs are classified in a pay grade appropriate with market competitive pay.</p> <p><i>See also PER-008 (Line 53)</i></p>
128	BMS-013-A	Marketing & Media Relations	\$ 49,422	\$ -	\$ 49,422	\$ (25,409,808)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores funding for 1 FTE, without which some projects will be eliminated, delayed or outsourced.</p> <p><i>See also BMS-013 (Line 65)</i></p>
129	EHS-031	EHS Quality Management System	\$ -	\$ 47,879	\$ 47,879	\$ (25,457,687)	<p><b>NEW SERVICE</b></p> <p>This bid requests funding for 2 FTEs to implement a new quality management system that meets the certification standards of ISO 9001.</p>
130	SEC-006-Z	Elections	\$ 1,000,000	\$ -	\$ 1,000,000	\$ (26,457,687)	<p><b>BID TO MAINTAIN CURRENT YEAR SERVICE</b></p> <p>This bid restores recommended reduction of postponing the Bond Election from Nov. 2010 to May 2011.</p> <p><i>See also SEC-006 (Line 51)</i></p>