

Memorandum



Date May 10, 2013

To The Honorable Mayor and Members of the City Council

Subject Budget Workshop #2: FY 2013-14 Budget Development Update

The FY 2013-14 Budget Development Update briefing is attached for your review and will be presented at your May 15th meeting. Included with the briefing are Ranking Sheets compiled by each Key Focus Area Team listing all the services considered for funding in FY 2013-14.

While both revenue and expenditure estimates have been updated since the February budget briefing, the estimates are still considered preliminary and will be further analyzed and updated as more data becomes available over the coming months.

An additional briefing on the FY 2013-14 budget will be presented on June 19th. A balanced budget recommendation will be presented on August 7th for the fiscal year beginning on October 1, 2013 and ending on September 30, 2014.

Please let me know if I can provide additional information.



Jeanne Chipperfield,
Chief Financial Officer

c: Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig Kinton, City Auditor
Rosa Rios, City Secretary
Daniel Solis, Administrative Judge, Municipal Court
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jack Ireland, Director, Office of Financial Services

Budget Workshop #2 – FY 2013-14 Budget Development Update

City Council Briefing – May 15, 2013



Purpose of Briefing

- Update Council on progress made in development of FY 2013-14 budget
 - Briefing is a “snapshot” as of May 10th towards developing a balanced budget to present to Council on August 7th
 - Numbers included in briefing are estimates/projections and are subject to further review and change
- Review both revenues and expenditures
 - Forecast revenues to be included in FY 2013-14
 - Ranking of expenses developed by Key Focus Area (KFA) Teams
- Review next steps in developing a balanced budget for FY 2013-14

Looking Back

- In February 2013, an early forecast indicated that City would have less revenue and more on-going obligations in FY 2013-14 than City has this year (FY 2012-13)
- Combination of changes in revenues and on-going obligations indicated a differential or gap for FY 2013-14 (October 1, 2013 through September 30, 2014) to be \$37.1m

	February 2013 Preliminary Outlook
Revenue changes	-\$5.7m
On-going obligation changes	+\$31.4m
Differential	(\$37.1m)

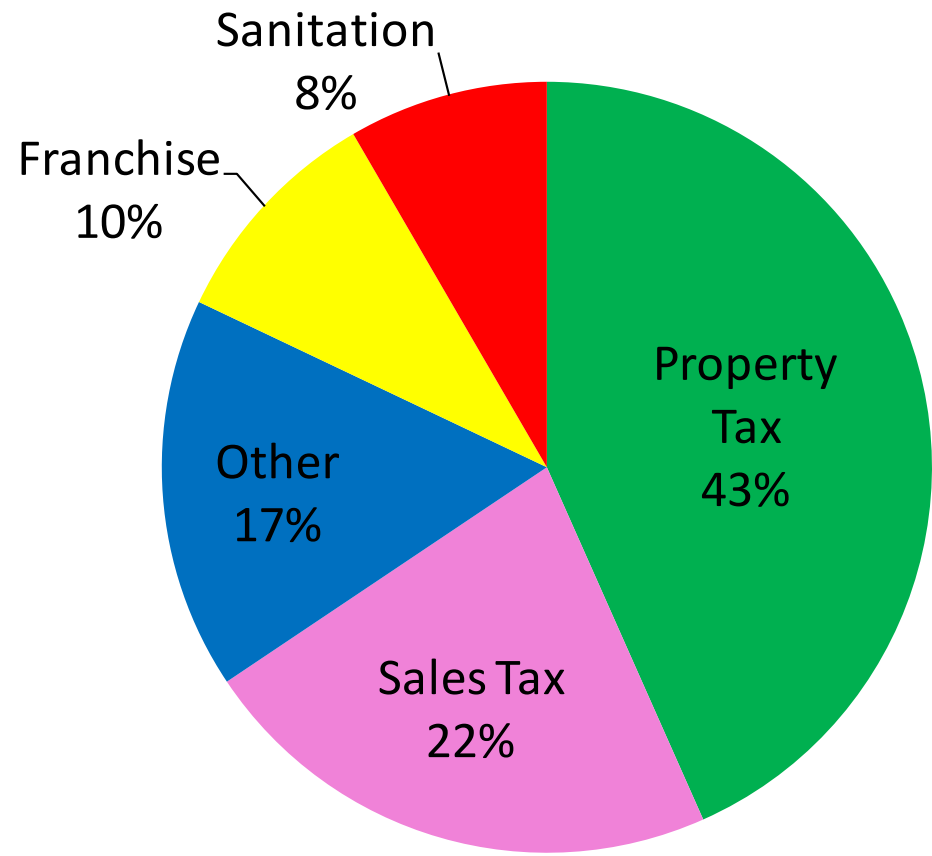
FY 2013-14 Outlook

- FY 2013-14 budget development will focus on maintaining current year service levels, funding on-going obligations, and addressing most critical needs
- Today's outlook for FY 2013-14 is a snapshot that shows progress since February briefing and current status
- Eliminating differential or gap, and recommending a balanced budget on August 7th is required
- All revenue and expense forecasts will continue to be analyzed and updated as we move forward to City Manager's recommendation on August 7th

FY 2013-14 Revenue Update

FY 2013-14 Outlook – Revenue Update

- Of the hundreds of revenues that make up the general fund, 83% are accounted for with Property Tax, Sales Tax, Franchise, and Sanitation



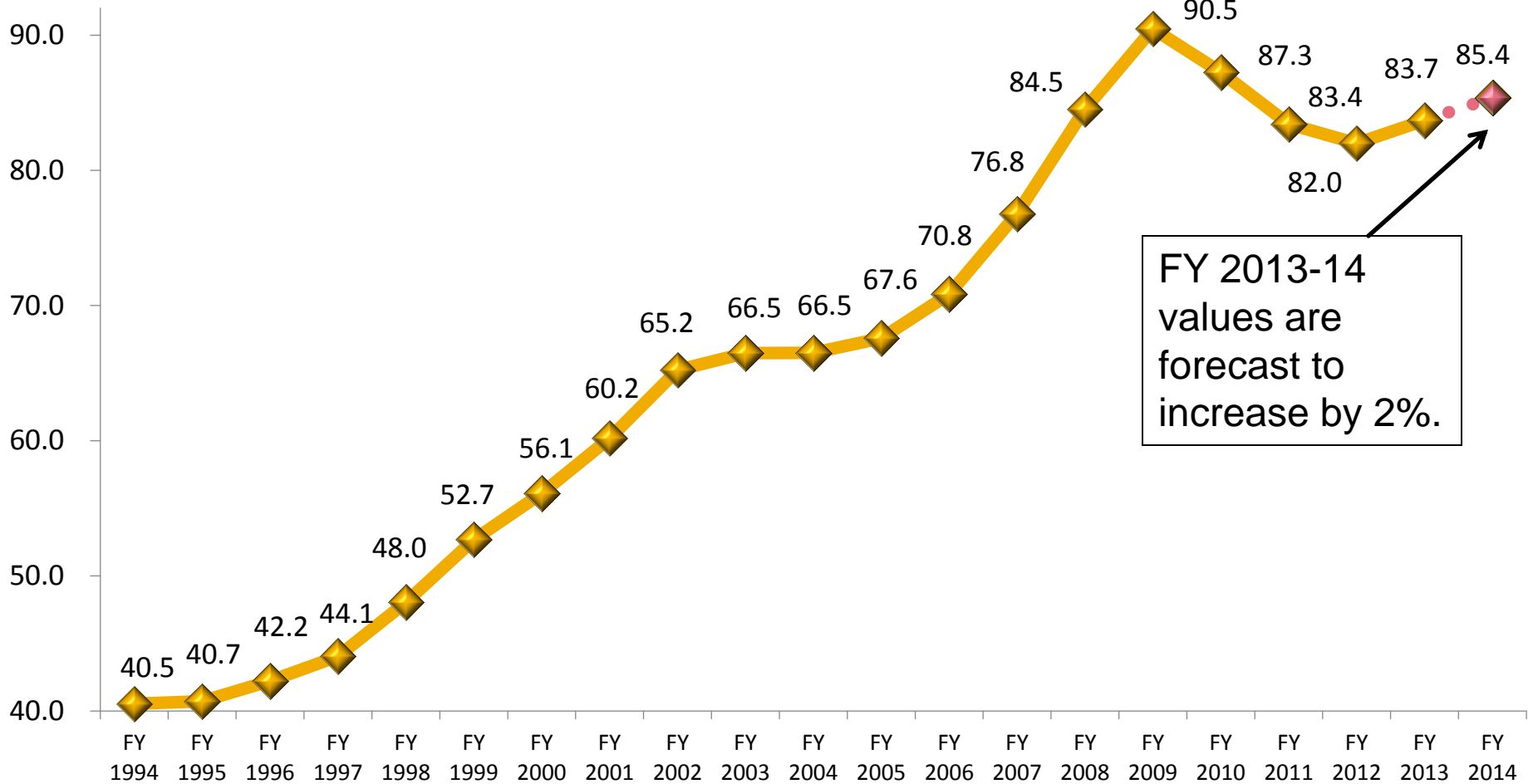
FY 2013-14 Outlook – Revenue Update

- Property tax revenue is single largest revenue source and accounts for about 43% of General Fund
 - Property values are appraised once per year and changes lag behind other economic conditions
 - February briefing assumed that property values would increase by about 0.5% for FY 2013-14, however, it is now assumed that total values will increase by 2.0%
 - Deadline for appraisal districts to certify tax rolls is July 25th

Fiscal Year	Tax Base Change
FY 2009-10	3.55% decline
FY 2010-11	4.40% decline
FY 2011-12	1.72% decline
FY 2012-13	2.06% growth
FY 2013-14 forecast	2.00% growth

FY 2013-14 Outlook – Revenue Update

Property Values (\$ in Billions)



FY 2013-14 values are forecast to increase by 2%.

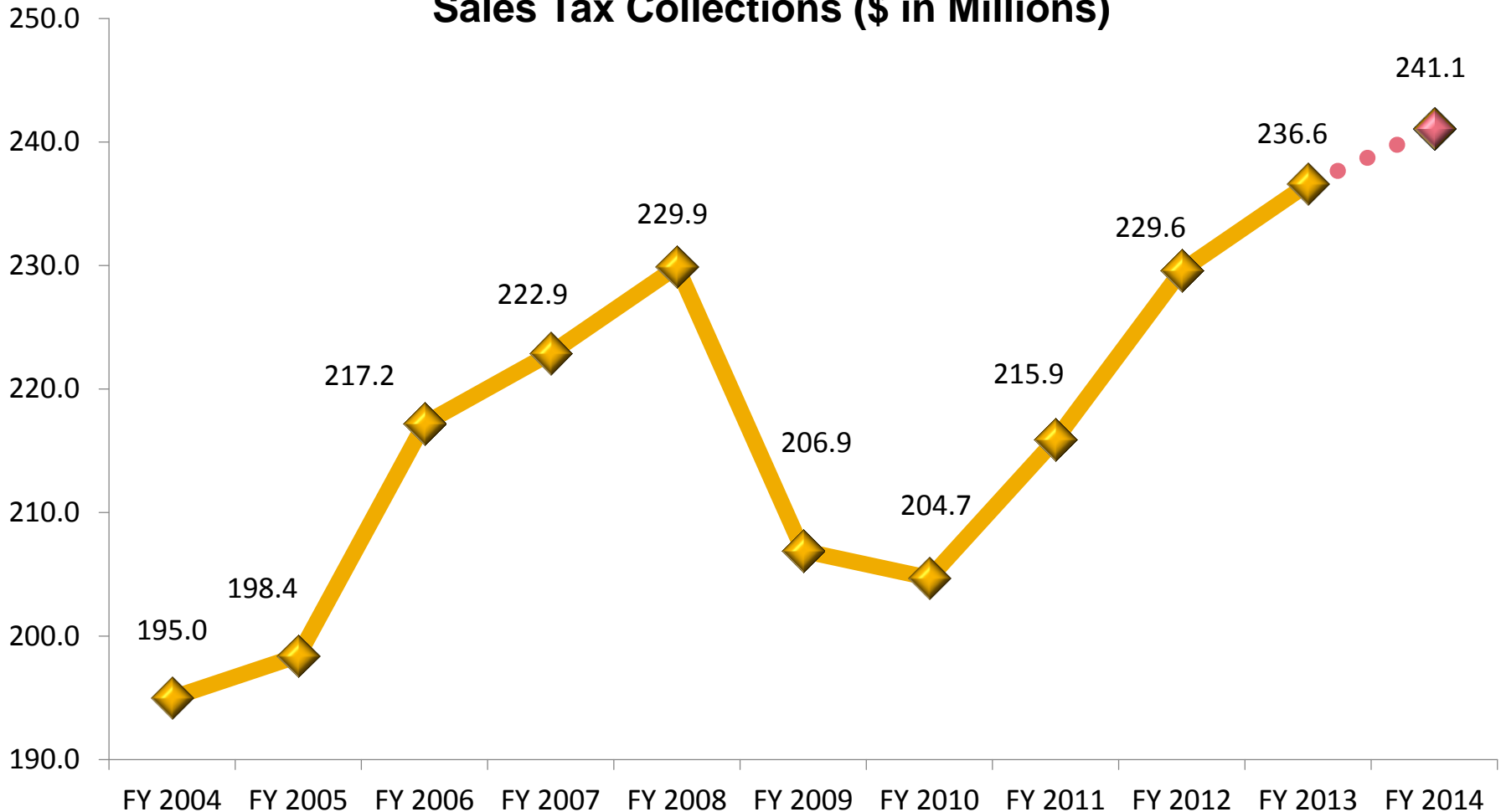
Note: FY 2013-14 property value is forecast to increase by 2%. Appraisal districts must certify tax roll by July 25, 2013.

FY 2013-14 Outlook – Revenue Update

- Sales tax revenue accounts for about 22% of General Fund
 - City's actual sales tax revenues peaked in FY 2007-08 followed by two years of decline in both FY 2008-09 and FY 2009-10
 - Since March 2010, City has had 37 consecutive months of growth in current period sales tax collections
 - Since February briefing, the forecast for FY 2013-14 has been adjusted upward
 - It is now assumed that total revenue will be 1.9% better than the current FY 2012-13 estimate

FY 2013-14 Outlook – Revenue Update

Sales Tax Collections (\$ in Millions)



Note: FY04 to FY12 are actual revenues. FY13 is the current estimate. FY14 is the current forecast.

FY 2013-14 Outlook – Revenue Update

- Franchise revenue accounts for about 10% of General Fund
 - While concern over the future of these revenues exist, there is no specific information with negative impact for FY 2013-14
 - Current trends indicate an increase of about \$1.7m in franchise revenue for FY 2013-14
- Sanitation revenues account for about 8% of General Fund
 - Residential collection and landfill tipping fees will continue to be analyzed through budget development process

FY 2013-14 Outlook – Revenue Update

- Other revenues consists of license and permits, fines, charges for services, transfers, etc.
 - Examples of “other” revenues include municipal court, ambulance, parks, code, towing, parking, etc.
 - Current analysis of all other revenues indicates a net decrease of about \$9.5m primarily due to a decline in Court revenues (caused by a decrease in the number of traffic citations being written) and a decrease in non-recurring transfers

FY 2013-14 Outlook – Revenue Update

- Revenues are now forecast to increase from \$1,041.3m for FY 2012-13 budget to \$1,052.5m for FY 2013-14 budget

Revenue Forecast – Source of Funds	Feb 2013 Forecast	May 2013 Forecast
FY 2012-13 Adopted Revenues		\$1,041.3m
Property Tax	+\$2.4m	+\$8.9m
Sales Tax	+\$4.1m	+\$9.6m
Franchise revenue	No change at this point	+\$1.7m
Sanitation revenue	No change at this point	+0.5m
Other revenue changes (+/-)	-\$12.2m	-\$9.5m
Total Revenue Changes	-\$5.7m	+\$11.2m
FY 2013-14 Forecast Revenues		\$1,052.5m

- Any expense above the forecast revenue (\$1,052.5m) is considered the unfunded differential or gap

FY 2013-14 Expense Update

FY 2013-14 Outlook – Expense Update

- FY 2013-14 budget development focuses on maintaining current year service levels and meeting on-going obligations
- Examples of on-going obligations identified in the February briefing total \$31.4m and include the following:

On-Going Obligations for FY 2013-14	In Million Dollars
FY 2012-13 Adopted Expenses	\$1,041.3m
O&M cost for capital projects placed in-service	+\$0.9m
Election expense required in FY 2012-13, not required in FY 2013-14	-\$1.0m
Commercial paper interest expense and master lease program	+\$4.5m
Spend-down of CIS excess fund balance was utilized in FY 2012-13	+\$4.7m
Reimbursements and/or alternative funding sources were utilized in FY 2012-13 that are not available in FY 2013-14, such as capital funds for zoo commitment, capital interest earnings, etc.	+\$2.4m

FY 2013-14 Outlook – Expense Update

On-Going Obligations for FY 2013-14	In Million Dollars
Police and fire meet and confer agreement ends 9/30/13 – a new agreement will be considered for FY 2013-14 (Note: Most highly desired compensation adjustment is restoration of Step Pay increases which is about 5% per year until topped out in each rank. Full-year cost for year one is approximately \$15.1m.)	TBD
Meet and Confer agreement increased Education Pay for police and fire uniform personnel during FY 2012-13; and full-year funding is required in FY 2013-14	+\$6.0m
Public Safety adjustments such as replacement of squad cars and full-year funding for services previously funded by grants including COPS officers and Internet Crimes Against Children	+\$7.6m
Total compensation study recommended adjustments to address competitive hiring for certain positions (i.e. mechanics, electricians, plumbers, environmental, IT, etc.). FY 2013-14 includes the second of three year phase-in of the recommendations.	+\$2.0m
Employee Health Benefit costs are trending upward with 5% increase anticipated	+\$4.3m
Total of On-Going Obligations (from February 2013 briefing)	+\$31.4m
FY 2013-14 Forecast of On-Going Obligations	\$1,072.7m

FY 2013-14 Outlook – Expense Update

- Since February briefing, each department has submitted bids for services totaling \$1,117.0m based on each department's needs for FY 2013-14 including any on-going obligations, cost increases, service restorations, and enhancements
- Key Focus Area teams were utilized to review, analyze and rank bids submitted for funding consideration by each department to determine which bids best accomplish objectives of KFA
- Bids were prioritized and ranked by KFA Teams with input from City Manager's team

FY 2013-14 Outlook – Expense Update

- Forecast revenues totaling \$1,052.5m was allocated to each Key Focus Area proportionate to the base amount budgeted for each area in prior year
- Critical bids (services) which fall below funding line after KFA Team ranking are marked with an asterisk and considered higher priority to be added back should funding become available
 - Bids marked with an asterisk are expenses in excess of forecast revenue, therefore, considered the unfunded differential or gap
- Services without an asterisk which fall below the funding line are subject to not being funded in FY 2013-14
 - Bids without an asterisk are primarily for enhanced service levels

FY 2013-14 Outlook – Expense Update

- Ranking Sheets indicate prioritized and ranked services by KFA Teams with input from City Manager's team
 - Revenue is available to fund bids totaling \$1,052.5m
 - Bids totaling \$1,052.5m are above the funding line and anticipated to be included in the FY 2013-14 budget
 - Revenue is not currently available to fund bids that are below the funding/revenue line
 - Bids totaling \$36.0m marked with an asterisk indicating these are Higher Priority services to be funded should revenue become available (unfunded differential or gap)

FY 2013-14 Outlook – Ranking Sheets Summary

Key Focus Area	Services Above the Line – <u>“IS FUNDED”</u>	Higher Priority Services – <u>NOT FUNDED, but</u> <u>“SHOULD BE”</u> (Bids marked with *)	Lower Priority Services <u>“IS NOT FUNDED”</u> (Primarily Bids to Enhance Service Levels)
Public Safety	\$585.9m	\$23.4m	\$4.9m
Economic Vibrancy	\$86.3m	\$6.9m	\$8.4m
Clean Healthy Environment	\$91.8m	\$1.1m	\$0.7m
Culture, Arts & Recreation	\$68.0m	\$1.4m	\$3.8m
Educational Enhancements	\$17.4m	\$0.4m	\$2.8m
E3 Government	\$93.7m	\$2.8m	\$7.9m
E3 – Citywide Cost to be Distributed Later *	\$109.4m		
Total	\$1,052.5m	\$36.0m	\$28.5m

* Note: E3 “funded” amount includes cost that will be distributed to other KFAs later in process, including CIS charges, Risk charges, electricity, fuel, employee health benefits, etc.

FY 2013-14 Outlook – Ranking Sheets

Summary

- Is Funded – \$1,052.5m above the line; enough revenue is forecast to fund these services
- Should be Funded – \$36.0m marked with asterisk; although not enough revenue is forecast at this time to cover these services, effort is underway to determine a means of funding them – (unfunded differential or gap)
- Is Not Funded – \$28.5m below funding line with no asterisk; not enough revenue so these services/enhancements are not funded

FY 2013-14 Outlook – Public Safety

- All current year Public Safety services are either above the funding line or have been indicated with an asterisk
- Examples of on-going Public Safety services include:
 - Fire and rescue emergency response
 - Emergency medical services
 - Police field patrol
 - Lew Sterrett jail contract and City detention center
 - Narcotics, criminal investigations, vice, police intelligence, etc.
 - Police Special Operations such as mounted, helicopter, tactical, traffic, and Love Field
 - Municipal court services
 - Security services for City facilities

FY 2013-14 Outlook – Public Safety (continued)

- Increased obligations and enhancements in FY 2013-14 include:
 - Full-year funding for police and fire education pay as part of the meet and confer agreement initiated in FY 2010-11
 - Full-year funding as necessary to comply with the COPS grant
 - Replacement of marked squad cars
 - New meet and confer agreement with police and fire uniform personnel

FY 2013-14 Outlook – Economic Vibrancy

- All current year Economic Vibrancy services are either above the funding line or have been indicated with an asterisk
- Examples of on-going Economic Vibrancy services include:
 - Street lighting
 - Traffic safety and congestion management
 - Street Service Maintenance Areas including street repairs, ROW maintenance, mowing of city-owned surplus property, crack sealing program, etc.
 - Street maintenance - asphalt and concrete
 - Economic Development initiatives such as area redevelopment, international business, small business, etc.
 - Operation and maintenance of Fair Park

FY 2013-14 Outlook – Economic Vibrancy (continued)

- Increased obligations and enhancements in FY 2013-14 include:
 - Traffic safety – leverage \$5m Federal funds to upgrade City’s outdated traffic signal system
 - Street maintenance – additional 60 lane miles of slurry seal and 30 lane miles of micro surfacing (**enhancement**)
 - Street repair concrete – additional 15 lane miles of partial reconstruction (**enhancement**)
 - Business Development – add 2 positions to manage, coordinate, and accelerate complex development and redevelopment projects (**enhancement**)
 - Light-up Fair Park initiative (**enhancement**)
 - Underground storage tanks – provides for compliance with new regulations and long-term management of City-owned tanks
 - Historic preservation – 3rd of 3 years transferring cost from Building Inspection (enterprise fund) to General Fund

FY 2013-14 Outlook – Clean Healthy Environment

- All current year Clean Healthy Environment services are either above the funding line or have been indicated with an asterisk
- Examples of on-going Clean Healthy Environment services include:
 - Sanitation services
 - Environmental initiatives
 - Neighborhood code and nuisance abatement
 - Animal services

FY 2013-14 Outlook – Clean Healthy Environment (continued)

- Increased obligations and enhancements in FY 2013-14 include:
 - Food protection – add 2 sanitarians (**enhancement**)
 - Mosquito abatement – add 1 environmental specialist (**enhancement**)
 - The Bridge Homeless Assistance Center – additional support (**enhancement**)

FY 2013-14 Outlook – Culture, Arts, and Recreation

- All current year Culture, Arts, and Recreation services are either above the funding line or have been indicated with an asterisk
- Examples of on-going Culture, Arts, and Recreation services include:
 - Cultural service contracts
 - City cultural centers and facilities
 - Recreation centers
 - Maintenance of park land
 - Dallas Zoo Management stipend
 - Aquatic services
 - Golf and tennis centers

FY 2013-14 Outlook – Culture, Arts, and Recreation (continued)

- Increased obligations and enhancements in FY 2013-14 include:
 - Zoo – increased funding to meet contractual obligation
 - Maintenance of park land – increased O&M associated with new facilities and improvements

FY 2013-14 Outlook – Educational Enhancements

- All current year Educational Enhancements services are either above the funding line or have been indicated with an asterisk
- Examples of on-going Educational Enhancements services include:
 - Neighborhood libraries' hours and materials
 - Central library's hours and materials
 - Big Thought for Big Minds initiative

FY 2013-14 Outlook – E3

Government

- All current year E3 Government services are either above the funding line or have been indicated with an asterisk
- Examples of on-going E3 Government services include:
 - City-wide costs such as appraisal districts, tax collection, independent audit, liability claims fund, TIF payments, payroll, financial reporting, etc.
 - Funding for costs that will be allocated across all services later in budget development process such as fuel, electricity, CIS, fleet, and risk charges

FY 2013-14 Outlook – E3 Government (continued)

- Increased obligations and enhancements in FY 2013-14 include:
 - Attorney's Office – add 5 positions in general counsel and litigation divisions, and expand collection efforts
 - Civil Service – add 3 positions for civilian applicant processing
 - Ethics program – add 1 position to oversee Code of Ethics program (**enhancement**)
 - Commercial paper interest and master lease program
 - CIS – Spend-down of CIS excess fund balance was utilized in FY 2012-13
 - Compensation study – 2nd year of phased implementation of recommendations to improve pay in hard to fill and under-paid positions
 - Employee Health Benefits – national trend of increasing cost of health care
 - Contingency reserve – replenish funding

FY 2013-14 Outlook – Updated Differential

- Based on updated revenue forecast for FY 2013-14 compared to expenses ranked above the funding line plus the expenses ranked below the funding line but with an asterisk, the updated differential is (\$36.0m)

FY 2013-14 Forecast Revenues (from page 13)		+\$1,052.5m
Less: Forecast Expenses – Services Above the Line – “IS FUNDED” (from page 20)	(\$1,052.5m)	(\$1,088.5m)
Less: Forecast Expenses – Higher Priority Services – NOT FUNDED, but “SHOULD BE (from page 20)	(\$36.0m)	
Updated Differential for FY 2013-14		(\$36.0m)

- Combination of strategies will be analyzed prior to June 19th briefing and prior to August 7th budget recommendation in order to eliminate (\$36.0m) forecasted differential

Budget Schedule

✓ Feb 6	Budget Workshop #1: (A) preliminary outlook of general fund and (B) City Council confirm objectives and strategies for six Key Focus Areas (KFA)
✓ Feb 22	Departments submit bids to the City Manager's Office, Office of Financial Services and KFA Teams for funding consideration to meet Council objectives and strategies
✓ Mar 22	"Price" (available funding) is allocated to each KFA
✓ Mar 11 - Apr 12	KFA Teams evaluate and prioritize bids/offers submitted by departments based on Council confirmed objectives and strategies; and "draw the line" when money allocated to KFA Team runs out
✓ Mar 27	Public Hearing
✓ Apr 15 – May 10	City Manager's Office reviews and refines rankings established by KFA Teams
✓ May 15	Budget Workshop #2: Preliminary rankings
May 16	Preliminary tax roll
May 22	Public Hearing

Budget Schedule

Jun 19	Budget Workshop #3: Rankings and budget review
Jul 25	Certified tax roll
Aug 7 *	Budget Workshop #4: City Manager's recommended budget
Aug 8 *	Begin town hall meetings
Aug 21	Budget Workshop #5: Topics TBD
Aug 27	Budget Workshop #6: Topics TBD
Aug 28	Public Hearing
Aug 30	End town hall meetings
Sep 4	Adopt Budget at First Reading
Sep 10	Budget Workshop #7: Council Amendments
Sep 18	Adopt Budget at Second Reading

* Note: On April 10, 2013, City Council approved an amendment to the 2013 calendar and advanced the CMO budget recommendation and start of town hall meetings.

Appendix A
FY 2013-14 Preliminary
Ranking Sheets

Ranking Sheets

- Bid (Offer) Number (Column 1) – unique identifier assigned to each bid
- Bid Name (Column 2) – service title
- Bid Price (Column 3) – amount requested by department
- Recommended Amount (Column 4) – amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 5) – remaining amount available to “spend”
- Revenue (Column 6) – revenue associated with that bid
- Reimbursement (Column 7) – additional funds from another source that add to the recommended amount as the total amount available for that service
- Comments/Impact Statement (Column 8) – additional information about the service including statement about reduction or source of reimbursements, etc.

Ranking Sheets

- “Is Funded” – Above the Funding Line Services are those services which currently are above funding line on Ranking Sheets and are considered to be funded in preliminary FY 2013-14 budget
- “Should be Funded” – Higher Priority Services are those services which fall “below funding line” but are designated as a higher priority to be restored to FY 2013-14 budget, should funding become available
- “Is Not Funded” – Lower Priority Services are those services and enhancements which fall “below funding line” and are subject to not being funded in FY 2013-14 budget

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
1	CTS-001	Lew Sterrett Jail Contract	\$8,228,943	\$8,228,943	\$577,711,675	\$0	\$0	This bid funds the ongoing contract with Dallas County to provide jail services that include jail administration, intake, housing and release for all prisoners arrested with charges of Class C misdemeanors and above.
CURRENT YEAR SERVICE AT REDUCED LEVEL								
2	DFD-002	Emergency Medical Service Contracts and Administration	\$7,237,671	\$7,237,671	\$570,474,004	\$20,665,539	\$0	<p>This bid funds 34.5 FTEs to provide administrative and logistical support for trauma and medical emergencies through scene response, medical incident command, as well as patient treatment and transportation to appropriate medical facilities. This service is also responsible for administering all emergency medicine related contracts and ensures compliance with the Integrity Agreement as well as Medicare and Medicaid regulations through the City's Compliance Program</p> <p>This bid does not fund the training of firefighters to become paramedics (\$2,570,706). The maintain bid to restore funding for the training of firefighters to become paramedics is ranked above the line.</p> <p><i>See also DFD-002-A (Line 51) and DFD-002-B (Line 44)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
								This bid funds 1,542.9 FTEs for 24-hour fire response and rescue capability from 57 stations, along with fire hydrant maintenance and community outreach.
3	DFD-003	Fire and Rescue Emergency Response	\$148,779,343	\$148,779,343	\$421,694,661	\$270,972	\$425,944	This bid is partially reimbursed by Dallas Water Utilities for hydrant maintenance (\$239,999) and Storm Water Funds (\$185,945). <i>See also DFD-003-A (Line 41) and DFD-003-Z (Line 60)</i>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
								This bid funds 300.5 FTEs in five functions: horse-mounted patrol, helicopters, tactical, traffic and Love Field.
								This bid does not fund the inter-local agreement with Dallas County Schools for the School Crossing Guard Program. The maintain bid to restore funding for the School Crossing Guard Program is ranked above the line.
4	DPD-011	Police Special Operations	\$24,916,469	\$24,916,469	\$396,778,192	\$500,000	\$7,268,869	This bid is partially reimbursed by Tactical Task Force (\$17,000), Traffic Grant (\$1,000,000), Click it or Ticket grant (\$40,000), Impaired Driving grant (\$100,000), and an Aviation reimbursement for operations at Love Field (\$6,111,869). <i>See also DPD-011-A (Line 32)</i>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
5	DFD-005	Fire Dispatch and Communications	\$2,880,390	\$2,880,390	\$393,897,802	\$0	\$4,301,136	<p>This bid funds 64.7 FTEs for 24/7 emergency dispatch employee staffing, training, and technology to handle and process over 200,000 requests for fire and emergency medical service calls annually. In addition, this bid funds all telephone communications service for the department as well as computer hardware and software maintenance for Computer Aided Dispatch (CAD).</p> <p>This bid is partially reimbursed by 911 Funds (\$4,301,136).</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
6	CTS-002	Municipal Court Services	\$8,294,260	\$8,294,260	\$385,603,542	\$13,706,498	\$49,955	<p>This bid funds 156 FTEs to process citations, civil cases, collect fines, manage court dockets, and enforce warrants with City Marshals.</p> <p>This bid reduces funding for postage and credit charges in the amount of \$308,778.</p> <p>This bid is partially reimbursed by CDBG funds for the Community Court (\$49,955).</p> <p><i>See also CTS-002-D (Line 61)</i></p>
CURRENT YEAR SERVICE								
7	DFD-006	Inspection and Life Safety Education	\$6,699,693	\$6,699,693	\$378,903,849	\$1,604,712	\$73,450	<p>This bid funds 77.7 FTEs who develop and enforce the Fire Code and work to prevent fires, which includes making approximately 3,500 educational presentations to civic groups, conducting 40,000 fire inspections, and the installation of 5,400 smoke detectors annually.</p> <p>This bid is partially reimbursed by CDBG funds for the SAFE program (\$73,450).</p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
8	MGT-002	Emergency Management Operations	\$310,641	\$310,641	\$378,593,208	\$0	\$227,000	<p>This bid funds 5 FTEs responsible for emergency planning and preparedness, inter-agency networks, training and community education.</p> <p>This bid is partially reimbursed by EMPG funds (\$227,000).</p> <p>See also MGT-002-A (Line 37)</p>
CURRENT YEAR SERVICE								
9	DFD-008	Fire Investigation & Explosive Ordnance Disposal	\$3,672,081	\$3,672,081	\$374,921,127	\$0	\$0	<p>This bid funds 26.2 FTEs for the Fire Investigation and Explosive Ordnance Disposal Division which determines the origin, cause and circumstances of fires that occur within the City of Dallas. In addition, this Division also provides juvenile fire counseling and investigates bomb threats and renders safe explosive ordnances.</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
10	DPD-002	Police Field Patrol	\$197,727,911	\$197,727,911	\$177,193,216	\$0	\$450,000	<p>This bid funds 2,343.7 FTEs for patrol divisions, deployment squads, crime response teams, and Neighborhood Police Units.</p> <p>This bid does not fund the Highway Traffic Program contract with the Dallas County (\$800,000). The maintain bid to restore funding for the Highway Traffic Program is ranked above the line.</p> <p>This bid is partially reimbursed by various task forces (\$450,000).</p> <p>See also DPD-002-A (Line 49), DPD-002-E (Line 47), DPD-002-G (Line 33), DPD-002-I (Line 42) and DPD-002-J (Line 52)</p>

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CURRENT YEAR SERVICE								
11	DPD-009	Police Operational Support	\$18,399,147	\$18,399,147	\$158,794,069	\$6,957,364	\$10,698,864	<p>This bid funds 426 FTEs serving in four functions: auto pound, communications/dispatch, jail prisoner processing and evidence room management.</p> <p>This bid is partially reimbursed by 911 Funds (\$10,698,864).</p> <p><i>See also DPD-009-A (Line 53)</i></p>
CURRENT YEAR SERVICE								
12	CTS-004	City Detention Center	\$1,297,462	\$1,297,462	\$157,496,607	\$0	\$0	<p>This bid funds 27 FTEs to operate a secure holding facility for inebriates and Class C misdemeanor prisoners arrested on warrants. The contract between the City and County bars inebriated prisoners at Lew Sterrett Jail (Dallas County facility). DPD officers are able to process prisoners within 15 minutes on average at the City Detention Center.</p>
CURRENT YEAR SERVICE								
13	DFD-004	Fire and Rescue Equipment Maintenance and Supply	\$6,259,870	\$6,259,870	\$151,236,737	\$175,000	\$120,683	<p>This bid funds 66 FTEs in the Maintenance Division who design, purchase and maintain the emergency apparatus and ensure uniformed personnel are properly equipped, supplied and clothed for performance of duties.</p> <p>This bid is partially reimbursed by Storm Water Fund (\$120,683).</p>

Preliminary and Subject to Change

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
14	DPD-005	Police Criminal Investigations	\$52,881,568	\$52,881,568	\$98,355,169	\$0	\$236,000	<p>This bid funds 501.4 FTEs to investigate all crimes related to the following: homicide, assault, sexual assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles and gang activity.</p> <p>This bid is partially reimbursed by various task forces (\$236,000).</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
15	EBS-004	Security Service for City Facilities	\$3,296,993	\$3,296,993	\$95,058,176	\$0	\$343,653	<p>This bid funds 54.3 FTEs providing building security and incident response at 9 City facilities ensuring the safety of employees and citizens. This bid includes the operation of the 1,439-space City Hall Parking Garage.</p> <p>This bid does not fund \$92,517 in expenses to continue the expansion of the security system and associated equipment used to secure City Hall that began in FY 2012-13.</p> <p>This bid is partially reimbursed by the City Convention Center (\$307,777) and Public Works Department (\$35,876).</p> <p><i>See also EBS-004-A (Line 50) and EBS-004-B (Line 58)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
16	DFD-001	Special Operations	\$829,163	\$829,163	\$94,229,013	\$0	\$5,644,655	<p>This bid funds 49.6 FTEs for aircraft rescue at Love Field and Executive Airports, hazardous material emergency response, as well as water and urban search and rescue response.</p> <p>This bid is partially reimbursed by Aviation (\$5,303,555) and Storm Water Funds (\$341,100).</p> <p><i>See also DFD-001-A (Line 57)</i></p>
CURRENT YEAR SERVICE								
17	DPD-008	Police Investigations of Narcotics Related Crimes	\$12,446,261	\$12,446,261	\$81,782,752	\$0	\$276,000	<p>This bid funds 126.9 FTEs who investigate cases involving suspects for the illegal selling, buying and possession of dangerous drugs or narcotics for mid and upper level drug distribution.</p> <p>This bid is partially reimbursed by the Narcotics Task Force (\$276,000).</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
18	DFD-009	Fire Training and Recruitment	\$9,650,355	\$9,650,355	\$72,132,397	\$0	\$0	<p>This bid funds 125.3 FTEs who provide recruitment, selection, screening, hiring, and training of new fire and rescue officers. The Training and Support Services Bureau also facilitates professional development opportunities for incumbent firefighters and officers, and manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases.</p> <p>This bid does not fund the hiring of new recruits in FY 2013-14 (\$4,076,246).</p> <p><i>See also DFD-009-A (Line 46)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
19	DPD-006	Police Intelligence	\$8,127,343	\$8,127,343	\$64,005,054	\$0	\$86,500	<p>This bid funds 78.5 FTEs who collect, analyze and report crime data and trends, provide dignitary protection, manage felony and parole warrants and administer Dallas' Crime Stoppers program.</p> <p>This bid is partially reimbursed by the Criminal Intelligence Task Force Grant (\$86,500).</p>
CURRENT YEAR SERVICE								
20	DPD-003	Police Administrative Support	\$16,039,020	\$16,039,020	\$47,966,034	\$15,382,012	\$393,404	<p>This bid funds a total of 107.1 FTEs in 5 major functions: inventory quartermaster, financial/contract management, facilities management, legal research and process and records services.</p> <p>This bid is partially reimbursed by Bullet Proof Vest Grant (\$135,617), and Storm Water Funds (\$257,787).</p>
CURRENT YEAR SERVICE								
21	DPD-012	Juvenile Case Managers/First Offender Program	\$0	\$0	\$47,966,034	\$0	\$417,350	<p>This bid funds 7 FTEs who are state-certified juvenile justice counselors that assess juvenile offenders as directed by a judge, conduct classes for youth and parents and make referrals for social services and substance abuse. Payroll costs are wholly funded by a dedicated court fee that cannot be used for any other purpose.</p> <p>This bid is fully reimbursed by the Juvenile Case Managers Fund (\$417,350).</p>

Preliminary and Subject to Change

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
22	CTJ-003	Community Court	\$0	\$0	\$47,966,034	\$0	\$49,957	<p>This bid funds 0.4 FTE that provide court services for low-level offenders that are sentenced to community service. This is a community based solution to neighborhood problems through a partnership between the City Attorney's Office, Dallas Police Department and the community.</p> <p>This bid is fully reimbursed by CDBG funds (\$49,957).</p> <p><i>See also CTJ-003-A (Line 38)</i></p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
23	ATT-005	Police Legal Liaison & Prosecution	\$2,161,931	\$2,161,931	\$45,804,103	\$0	\$0	<p>This bid funds 27.7 FTEs that provide general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.</p> <p>This bid does not fund 1 vacant FTE (Assistant Chief Prosecutor). The maintain bid to restore 1 vacant FTE (Assistant Chief Prosecutor) is ranked above the line.</p> <p><i>See also ATT-005-A (Line 35), ATT-005-B (Line 55) and ATT-005-C (Line 56)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
24	CTJ-002	Municipal Judges/Cases Docketed	\$1,885,368	\$1,885,368	\$43,918,735	\$0	\$0	<p>This bid funds 16.2 FTEs for municipal court judges who are responsible for the disposition of all cases filed in the Municipal Court alleging violations of City ordinances related to zoning, fire safety, public health and sanitation with fines up to \$2,000; family violence offenses and Class C misdemeanors with fines up to \$500; and traffic related offenses with fines up to \$200.</p> <p>This bid does not fund 1 FTE (6 part-time associate judges) who perform arraignment of City prisoners at Lew Sterrett Jail, staff Proof or Plea Court, conduct Jury Orientation and preside over the trial docket when a full time judge is absent. The maintain bid to restore funding for 1 FTE is ranked above the line.</p> <p><i>See also CTJ-002-A (Line 34)</i></p>
CURRENT YEAR SERVICE								
25	CTJ-004	Court Security	\$679,865	\$679,865	\$43,238,870	\$0	\$268,611	<p>This bid funds 15.3 FTE for certified peace officers serving as court bailiffs and providing protection for everyone in the courtrooms.</p> <p>This bid is partially reimbursed by Court Security Funds (\$286,611).</p> <p><i>See also CTJ-004-A (Line 54)</i></p>
CURRENT YEAR SERVICE								
26	CTJ-001	Civil Adjudication Court	\$389,045	\$389,045	\$42,849,825	\$0	\$0	<p>This bid funds 4 FTEs to hear premise and other code violations, and to serve as appellate court for urban rehabilitation housing offenses, Chapter 27 offenses, Safelight (Red Light Camera) Appeal cases, Parking Appeals, 8-Liners offenses, and Occupation of a Red Tag Structure, and Inactive Officer Badge docket.</p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								CURRENT YEAR SERVICE
27	DPD-007	Police Investigation of Vice Related Crimes	\$4,053,865	\$4,053,865	\$38,795,960	\$0	\$26,000	This bid funds 38.5 FTEs who investigate public order offenses such as: prostitution, gambling and obscenity. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations. This bid is partially reimbursed by the Vice Task Force (\$26,000).
								CURRENT YEAR SERVICE
28	PBW-006	Adjudication Office	\$403,424	\$403,424	\$38,392,536	\$0	\$0	This bid funds 6.4 FTEs offering administrative hearings for civil parking and Safelight citations. An adjudication process is required by the statute allowing automated enforcement cameras, and this simpler procedure keeps these cases off overcrowded criminal dockets.
								CURRENT YEAR SERVICE
29	DPD-010	Police Recruiting and Personnel Service	\$6,904,347	\$6,904,347	\$31,488,189	\$0	\$0	This bid funds 69.2 FTEs to recruit applicants, conduct Safety Team activities, administer employee relations programs and funds and oversee the volunteer Reserve Battalion.

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

General Fund: \$585,940,618

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
30	DPD-004	Police Community Outreach	\$1,307,840	\$1,307,840	\$30,180,349	\$0	\$0	<p>This bid funds 18.5 FTEs that serve as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship with the implementation of safety and educational programs such as 10-70-20, a crime reduction initiative focused on meeting the community's needs. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect, domestic violence or mental illness.</p> <p><i>See also DPD-004-A (Line 36)</i></p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
31	DPD-001	Police Academy and In-service Training	\$5,601,493	\$5,601,493	\$24,578,856	\$0	\$0	<p>This bid funds 186.8 FTEs that provide the 33 week basic training for new police recruits, year round in-service training for tenured officers and the Firearms Training Center, which conducts weapons training and annual weapons certifications. In addition, the Citizen's Police Academy is included in this bid.</p> <p>This bid does not fund full year funding in FY 2013-14 for 149 FTEs hired for attrition in FY 2012-13. The maintain bid to restore full year funding for 149 FTEs is ranked above the line. This bid does not fund the hiring and training of 200 new officers for attrition for FY 2013-14. The KFA team split this portion into a separate bid (\$7,884,836).</p> <p><i>See also DPD-001-A (Line 43) and DPD-001-Z (Line 45)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
32	DPD-011-A	Police Special Operations	\$759,391	\$759,391	\$23,819,465	\$589,525	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the inter-local agreement with Dallas County Schools for the School Crossing Guard Program.</p> <p><i>See also DPD-011 (Line 4)</i></p>
33	DPD-002-G	Police Field Patrol	\$800,000	\$800,000	\$23,019,465	\$0	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the contractual agreement with the Dallas Sheriff's Office to provide services for the Highway Traffic Program.</p> <p><i>See also DPD-002 (Line 10), DPD-002-A (Line 49), DPD-002-E (Line 47), DPD-002-I (Line 42) and DPD-002-J (Line 52)</i></p>
34	CTJ-002-A	Municipal Judges/Cases Docketed	\$101,482	\$101,482	\$22,917,983	\$0	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE (6 part-time associate judges). Restoration of this service will allow staffing for the 3 Community Courts and the Prostitution Diversion Initiative Program.</p> <p><i>See also CTJ-002 (Line 24)</i></p>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
35	ATT-005-A	Police Legal Liaison & Prosecution	\$100,155	\$100,155	\$22,817,828	\$0	\$0	This bid restores funding for 1 FTE, an Assistant Chief Prosecutor, who helps the City effectively prosecute cases and ensures that citations issued by police, fire, code and other departments are fully litigated and that citizens filing outside complaints obtain their due redress. <i>See also ATT-005 (Line 23), ATT-005-B (Line 55) and ATT-005-C (Line 56)</i>
								ENHANCEMENT
36	DPD-004-A	Police Community Outreach	\$179,422	\$179,422	\$22,638,406	\$0	\$0	This bid restores funding for 3 FTEs (Caseworkers) that were funded through CDBG funds in FY 2012-13. <i>See also DPD-004 (Line 30)</i>
								ENHANCEMENT
37	MGT-002-A	Emergency Management Operations	\$61,981	\$61,981	\$22,576,425	\$0	\$0	This bid funds 1 FTE for a Coordinator that was funded through Emergency Management grant funds in FY 2012-13. This position is responsible for researching, analyzing, planning and developing training programs for emergency response procedures. <i>See also MGT-002 (Line 8)</i>
								ENHANCEMENT
38	CTJ-003-A	Community Court	\$27,581	\$27,581	\$22,548,844	\$0	\$0	This bid funds 0.2 FTE that was funded through CDBG funding in FY 2012-13. <i>See also CTJ-003 (Line 22)</i>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
39	HOU-018	Project Reconnect/Offender Re-entry Program	\$156,314	\$156,314	\$22,392,530	\$0	\$0	This bid funds 2 FTEs that provide case management services to help ex-offenders with housing, employment, substance abuse and other obstacles to their re-entry into society. <i>See also HOU-018-A (Line 40)</i>
ENHANCEMENT								
40	HOU-018-A	Project Reconnect/Offender Re-entry Program	\$455,824	\$455,824	\$21,936,706	\$0	\$0	This bid restores funding for 4 FTEs in the Dallas Re-entry Program that were previously funded through a Department of Justice grant. <i>See also HOU-018 (Line 39)</i>
ENHANCEMENT								
41	DFD-003-A	Fire and Rescue Emergency Response	\$2,578,496	\$2,578,496	\$19,358,210	\$0	\$0	This bid provides full year funding for Meet and Confer uniform pay enhancements related to education pay that were partially funded in FY 2012-13. <i>See also DFD-003 (Line 3) and DFD-003-Z (Line 60)</i>
ENHANCEMENT								
42	DPD-002-I	Police Field Patrol	\$6,880,074	\$6,880,074	\$12,478,136	\$0	\$0	This bid provides full year funding for salaries and benefits associated with 50 officers that were previously funded by the COPS and ICAC grant. This bid also provides full year funding for Meet and Confer pay enhancements related to education pay and a one-time use of \$2M in Confiscated Funds that needs to be restored to the General Fund. <i>See also DPD-002 (Line 10), DPD-002-A (Line 49), DPD-002-E (Line 47), DPD-002-G (Line 33) and DPD-002-J (Line 52)</i>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
43	DPD-001-A	Police Academy and In-service Training	\$9,010,353	\$9,010,353	\$3,467,783	\$0	\$0	This bid provides full year funding in FY 2013-14 for 149 FTEs hired for attrition in FY 2012-13. This will maintain the hiring threshold of the COPS grant to avoid reimbursing \$8.9M in funding to the federal government. <i>See also DPD-001 (Line 31) and DPD-001-Z (Line 45)</i>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
44	DFD-002-B	Emergency Medical Service Contracts and Administration	\$2,570,706	\$2,570,706	\$897,077	\$0	\$0	This bid provides funding for 51 firefighters to attend paramedic school in FY 2013-14 starting in October 2013. <i>See also DFD-002 (Line 2) and DFD-002-A (Line 51)</i>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
* 45	DPD-001-Z	Police Academy and In-service Training	\$7,884,836	\$7,884,836	(\$6,987,759)	\$0	\$0	This bid funds the hiring and training for 200 new officers in FY 2013-14 for attrition. <i>See also DPD-001 (Line 31) and DPD-001-A (Line 43)</i>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
* 46	DFD-009-A	Fire Training and Recruitment	\$4,076,246	\$4,076,246	(\$11,064,005)	\$0	\$0	This bid funds the hiring and training for 80 new recruits in FY 2013-14 starting in October 2013. <i>See also DFD-009 (Line 18)</i>

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
*	47	DPD-002-E Police Field Patrol	\$6,025,550	\$6,025,550	(\$17,089,555)	\$0	\$0	This bid provides funding for the purchase of approximately 200 marked squad cars. See also DPD-002 (Line 10), DPD-002-A (Line 49), DPD-002-G (Line 33), DPD-002-I (Line 42) and DPD-002-J (Line 52)
								ENHANCEMENT
*	48	Police and Fire Meet & Confer Potential New Agreement	\$6,000,000	\$6,000,000	(\$23,089,555)	\$0	\$0	This bid provides funding for the Police and Fire Meet & Confer potential new agreement.
								ENHANCEMENT
*	49	DPD-002-A Police Field Patrol	\$209,000	\$209,000	(\$23,298,555)	\$0	\$0	This bid provides funding for expenses associated with establishing a Youth Outreach Unit at First Presbyterian Church. The Youth Outreach Unit provides youth programs including the Police Athletic League, Explorer Program and Arts Programs. This bid also funds costs related to establishing a police presence at the new Bexar Street Redevelopment Investment Center. See also DPD-002 (Line 10), DPD-002-E (Line 47), DPD-002-G (Line 33), DPD-002-I (Line 42) and DPD 002-J (Line 52)
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	50	EBS-004-A Security Service for City Facilities	\$92,517	\$92,517	(\$23,391,072)	\$0	\$0	This bid restores funding for the security system and associated equipment such as cameras and card readers used to secure City Hall. See also EBS-004 (Line 15) and EBS-004-B (Line 58)

Preliminary and Subject to Change

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
51	DFD-002-A	Emergency Medical Service Contracts and Administration	\$802,767	\$802,767	(\$24,193,839)	\$0	\$0	This bid provides funding for 37 firefighters to attend paramedic school starting in April 2014. See also DFD-002 (Line 2) and DFD-002-B (Line 44)
								ENHANCEMENT
52	DPD-002-J	Police Field Patrol	\$1,717,789	\$1,717,789	(\$25,911,628)	\$0	\$0	This bid provides funding for overtime costs to close the service gap created by delays in hiring and training new police recruits. See also DPD-002 (Line 10), DPD-002-A (Line 49), DPD-002-E (Line 47), DPD-002-G (Line 33), and DPD-002-I (Line 42)
								ENHANCEMENT
53	DPD-009-A	Police Operational Support	\$0	\$0	(\$25,911,628)	\$0	\$100,000	This bid provides funding for training costs for 911 call center new hires. This service is fully reimbursed by 911 funds (\$100,000). See also DPD-009 (Line 11)
								ENHANCEMENT
54	CTJ-004-A	Court Security	\$54,879	\$54,879	(\$25,966,507)	\$0	\$0	This bid funds 1 FTE (Bailiff) who is needed to maintain order and provide verbal instructions to defendants referred to the pretrial hearing court and to prevent overcrowding. See also CTJ-004 (Line 25)

Preliminary and Subject to Change

KFA: Public Safety Improvements and Crime Reduction

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
55	ATT-005-B	Police Legal Liaison & Prosecution	\$50,109	\$50,109	(\$26,016,616)	\$0	\$0	This bid funds 1 FTE (legal assistant). This position will enable the division to more effectively respond to public information requests that are filed at the Dallas Police Department. <i>See also ATT-005 (Line 23), ATT-005-A (Line 35) and ATT-005-C (Line 56)</i>
								ENHANCEMENT
56	ATT-005-C	Police Legal Liaison & Prosecution	\$166,730	\$166,730	(\$26,183,346)	\$0	\$0	This bid funds 2 FTEs (Assistant City Attorney) to assist with the new municipal court pre-trial court process. <i>See also ATT-005 (Line 23), ATT-005-A (Line 35) and ATT-005-B (Line 55)</i>
								ENHANCEMENT
57	DFD-001-A	Special Operations - Training and Equipment	\$731,160	\$731,160	(\$26,914,506)	\$0	\$0	This bid provides funding to replace equipment for the Special Operations Teams. <i>See also DFD-001 (Line 16)</i>
								ENHANCEMENT
58	EBS-004-B	Security Service for City Facilities	\$750,776	\$750,776	(\$27,665,282)	\$0	\$41,836	This bid provides funding to implement security upgrades at the Oak Cliff Municipal Center (OCMC). This includes a surveillance system, access card readers and improved lighting of the exterior building and satellite parking areas. This bid is partially reimbursed by Development Services Funds (\$41,836). <i>See also EBS-004 (Line 15) and EBS-004-A (Line 50)</i>

Preliminary and Subject to Change

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								NEW SERVICE
59	MGT-009	Emergency Management Operations	\$35,000	\$35,000	(\$27,700,282)	\$0	\$0	This bid provides funding for a multi-sector partnership to provide an innovative weather radar system in North Central Texas.
								ENHANCEMENT
60	DFD-003-Z	Fire and Rescue Emergency Response	\$176,800	\$176,800	(\$27,877,082)	\$0	\$0	This bid provides funding for the cost of holding promotion assessments for Captains and Lieutenants. Cost includes: hotel, food, transportation, space at the Convention Center, security, consultant and assessors cost. See also DFD-003 (Line 3) and DFD-003-A (Line 41)
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
61	CTS-002-D	Municipal Court Services	\$308,778	\$0	(\$27,877,082)	\$0	\$0	This bid restores funding for postage and credit card charges. Decreasing citation volume trends do not necessitate the restoration of these funds. Courts and Detention Services is not requesting funding for this bid for FY 2013-14. See also CTS-002 (Line 6)

Preliminary and Subject to Change

KFA: Economic Vibrancy

General Fund: \$86,257,918

Symbol	Note
*	Should be funded
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
								<p>This bid funds the electricity and maintenance for approximately 89,000 street lights on city streets and freeways through a Street Lighting Agreement with ONCOR. The Agreement requires the City to pay operation and maintenance charges for all street lights owned by ONCOR. This bid also funds 1 FTE (Street Light Manager) to manage this service.</p>
1	STS-003	Street Lighting	\$19,051,143	\$19,051,143	\$67,206,775	\$1,000,000	\$0	<p>This bid does not fund a service contract for the monitoring, maintenance, and repair of the tunnel lights, jet engine exhaust fans, and carbon monoxide monitors under Klyde Warren Park (\$723,317). The contract is essential for the continued safety of motorists traveling through the tunnel below the park.</p> <p><i>See also STS-003-A (Line 48)</i></p>
CURRENT YEAR SERVICE								
2	STS-002	Traffic Safety and Congestion Management	\$2,300,581	\$2,300,581	\$64,906,194	\$51,800	\$345,172	<p>This bid funds 26.8 FTEs to oversee the design and operation of traffic control devices and daily engineering field studies aimed at preventing accidents, reducing congestion and improving way-finding on city streets.</p> <p>This service is partially reimbursed by TXDOT (\$307,672), Dallas Water Utilities (\$7,500), DART and private fund projects (\$30,000).</p> <p><i>See also STS-002-A (Line 53)</i></p>

KFA: Economic Vibrancy

General Fund: \$86,257,918

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
3	DEV-012	Real Estate for Private Development	\$0	\$0	\$64,906,194	\$2,352,463	\$1,008,755	<p>This bid funds 13.2 FTES who process the sale of tax foreclosed and surplus City properties, lease City-owned facilities and land, review applications for use of public right-of-way, and prepare draft ordinances, resolutions, and instruments of conveyances for Council meetings.</p> <p>This service is fully reimbursed through a combination of Trust Funds (\$166,234), Dallas Water Utilities (\$90,067), CIP funds (\$93,104), Tax Foreclosed Sales (\$359,737), Abandonments (\$218,249), and Leases (\$81,364).</p> <p><i>See also DEV-012-A (Line 69)</i></p>
CURRENT YEAR SERVICE								
4	DEV-013	Strategic Land Use	\$380,169	\$380,169	\$64,526,025	\$0	\$0	<p>This bid funds 4 FTEs to support the goals of the ForwardDallas! Comprehensive plan and strategically plan to meet land use, transportation, and infrastructure demands associated with urban growth and other strategic opportunity areas identified by Council.</p> <p><i>See also DEV-013-A (Line 66)</i></p>
CURRENT YEAR SERVICE								
5	HOU-015	Urban Land Bank	\$315,000	\$315,000	\$64,211,025	\$315,000	\$0	<p>This bid funds 4 FTEs responsible for identifying, acquiring, and selling Land Bank properties to developers for development into affordable, single-family homes.</p> <p>Expenses related to this service are fully recovered through land sale revenues (\$315,000).</p>

Preliminary and Subject to Change

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								CURRENT YEAR SERVICE
6	HOU-001	Community Based Development Organization (CBDO)	\$0	\$0	\$64,211,025	\$0	\$0	<p>This bid provides loans and financing to Community Based Development Organizations (CBDO) for the construction of new, affordable housing units in targeted revitalization areas.</p> <p>This bid is fully funded through CDBG grant funds (\$300,000).</p>
								CURRENT YEAR SERVICE
7	HOU-002	Housing Development Loan Program	\$0	\$0	\$64,211,025	\$0	\$0	<p>This bid provides private and non-profit organizations with loans and grants for the development of affordable housing, including but not limited to, pre-development, development, relocation, demolition, acquisition, and rental rehabilitation costs.</p> <p>This service is fully funded through HOME grant funds (\$1,905,000).</p>
								CURRENT YEAR SERVICE
8	HOU-004	Housing Services	\$0	\$0	\$64,211,025	\$0	\$0	<p>This bid provides CDBG funds to Community Housing Development Organizations (CHDO's) for support of Home-funded activities, such as housing counseling, loan processing, and other services related to assisting potential homebuyers participating or seeking to participate in HOME funded projects.</p> <p>This service is fully funded through CDBG grant funds (\$50,000).</p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								CURRENT YEAR SERVICE
9	HOU-005	Residential Development Acquisition Loan Program	\$0	\$0	\$64,211,025	\$0	\$0	This bid provides affordable housing developers with funds to acquire, relocate, demolish, and redevelop properties for use by low-to-moderate income homeowners and/or renters. This service is fully funded through CDBG and Home grant funds.
								CURRENT YEAR SERVICE
10	HOU-006	Neighborhood Non-Profits Housing Development	\$0	\$0	\$64,211,025	\$0	\$0	This bid provides operating assistance grants and loans to non-profit, certified Community Housing Development Organizations (CHDOs) for the acquisition, pre-development, and construction of new, single family units for use by low-income households. This service is fully funded through HOME grant funds (\$1,300,000).

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								CURRENT YEAR SERVICE AT REDUCED LEVEL
11	PBW-005	Transportation Planning	\$907,911	\$907,911	\$63,303,114	\$2,500	\$16,360	<p>This bid funds 10.8 FTEs to develop infrastructure plans for mobility projects that will: 1) facilitate the movement of people and goods across bicycle lanes, pedestrian pathways, and roadways, 2) support economic growth, and 3) enhance sustainable development in Dallas.</p> <p>This bid does not fund 2 FTEs and membership in the Dallas Regional Mobility Coalition (\$227,811). The proposed cuts would negatively impact the development and completion of bicycle infrastructure plans related to the bike plan and other trail projects.</p> <p>This bid is partially reimbursed by TXDOT (\$16,360).</p> <p>See also PBW-005-A (Line 49) and PBW-005-B (Line 62), PBW-005-C (Line 45) and PBW-005-Z (Line 72)</p>

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CURRENT YEAR SERVICE								
12	ECO-003	Area Redevelopment	\$39,084	\$39,084	\$63,264,030	\$0	\$773,867	<p>This bid funds 10.1 FTEs who coordinate and implement redevelopment efforts within Tax Increment Financing Districts (TIF) and Public Improvement Districts (PID) through incentive negotiation, plan creation, retail recruitment, project identification, and contract/policy development. Fully funded TIFs and PIDs promote dense, mixed use, and pedestrian friendly development in Dallas neighborhoods, and provide a cost-effective way to significantly increase property tax values and revenues in non-producing areas.</p> <p>This bid is partially reimbursed by the City of Dallas Regional Center (\$103,076), Tax Increment Financing District funds (\$570,791), and New Markets Tax Credit funds (\$100,000).</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
13	PBW-001	Capital and Interagency Planning and Programming	\$1,042,095	\$1,042,095	\$62,221,935	\$72,250	\$4,869,345	<p>This bid funds 83.8 FTEs who plan, design, construct, inspect, review petitions, and coordinate interagency funding for street related capital improvement projects vital to Dallas' economic growth such as barrier-free ramps, sidewalks, alleys, streets, trails and bridges.</p> <p>This bid does not fund the Public Works departments' share of the cost of membership in the North Central Texas Council of Governments (\$12,285).</p> <p>This bid is partially reimbursed by CIP funds (\$3,350,873), Storm Water (\$569,713), and Dallas Water Utilities (\$948,759).</p> <p><i>See also PBW-001-A (Line 59) and PBW-001-B (Line 57)</i></p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
<p>This bid funds 10.3 FTEs who support job creation, strategic business recruitment, retention and expansion, and private investment targeted at expanding the City's tax base that are necessary for a thriving, local economy through the use of marketing, communication, and public-private incentive strategies.</p>								
14	ECO-004	Business Development	\$56,423	\$56,423	\$62,165,512	\$0	\$1,008,309	<p>This bid does not fund membership in the North Texas Commission totaling \$55,000.</p> <p>This bid is partially reimbursed by Tax Increment Financing District (\$133,603), City of Dallas Regional Center (\$132,590), Public/Private Partnership Funds (\$592,116), and Aviation Project funds (\$150,000).</p> <p><i>See also ECO-004-A (Line 51) and ECO-004-B (Line 52)</i></p>
CURRENT YEAR SERVICE								
15	ECO-010	Protocol/World Affairs Council Contract	\$0	\$0	\$62,165,512	\$0	\$0	<p>This bid funds the third renewal of a contract agreement with the World Affairs Council to promote Dallas' business/economic interests internationally by hosting international visitors and trade delegations, managing the Sister City and Friendship City programs, and leveraging resources from other international organizations.</p> <p>This service is fully funded through Public/Private Partnership Funds (\$200,000).</p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
16	PKR-007	Operation & Maintenance of Fair Park	\$7,047,171	\$7,047,171	\$55,118,341	\$3,496,644	\$0	<p>This bid funds 60.5 FTEs for operation and maintenance of the 227-acre Fair Park. In addition, the bid funds \$1.55M for the Heart of Dallas Bowl and collegiate football game stipends to UT, OU, Prairie View A&M, and Grambling. As one of Dallas' premier convention/tourist destinations, Fair Park brings over 5.2 M visitors a year to Dallas and has an economic impact in excess of \$100M.</p> <p>Due to a reduction in a reimbursement from the Fair Park Improvement Fund, funds for minor tools, supplies, security services, professional services, and safety inspections required to properly maintain facility, equipment and mechanical systems at Fair Park were reduced by \$220,000.</p> <p><i>See also PKR-007-A (Line 61), PKR-007-B (Line 68), PKR-007-C (Line 63) and PKR-007-D (Line 44)</i></p>
CURRENT YEAR SERVICE								
17	ECO-008	International Business Development	\$31,788	\$31,788	\$55,086,553	\$0	\$285,498	<p>This bid funds 2.5 FTEs who work to stimulate recruitment of international businesses and foreign investors to Dallas, primarily through promotion of the City of Dallas Regional Center (CDRC) EB-5 Program, the International Inland Port of Dallas, and interacting with various ethnic Chambers of Commerce. The objective is to increase the City's tax base and increase the number of jobs available to City residents.</p> <p>This bid is partially reimbursed by the City of Dallas Regional Center (\$170,685), the International Business Development Fund (\$70,000) and Public/Private Partnership Funds (\$44,813).</p>

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								CURRENT YEAR SERVICE
18	HOU-021	Home Repair - South Dallas/Fair Park	\$0	\$0	\$55,086,553	\$0	\$0	This bid provides eligible low-income and/or handicapped homeowners living in the South Dallas/Fair Park Trust Fund area with up to \$8,000 in CDBG assistance to repair/replace two of the following four major systems: heating/air, plumbing/gas, roof and electrical. This bid is fully funded by prior year CDBG funds.
								CURRENT YEAR SERVICE
19	HOU-025	Neighborhood Enhancement Program (NEP)	\$0	\$0	\$55,086,553	\$0	\$0	This bid provides funds for public improvements to selected neighborhoods. The program is designed to increase the aesthetic appeal and complement community development efforts in strategically targeted areas. This bid is fully funded by CDBG funds (\$25,000).
								CURRENT YEAR SERVICE
20	HOU-027	Mortgage Assistance Program	\$0	\$0	\$55,086,553	\$0	\$0	This bid funds 7 FTEs to manage the Mortgage Assistance Program which provides zero interest down payment loans, closing costs, mortgage reduction and minor repair assistance to low-income homebuyers. This bid is fully funded by CDBG (\$1,300,000) and HOME grant funds (\$800,000).

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CURRENT YEAR SERVICE								
21	ECO-007	Dallas Film Commission	\$151,415	\$151,415	\$54,935,138	\$100,000	\$201,566	<p>This bid funds 5 FTEs who recruit film, TV, and other creative industries to Dallas through meetings, trade press, event sponsorships, marketing, networking, and helping to expedite approvals/permits. Attracting creative industries to Dallas is projected to translate to \$64.5 M in direct spending in FY14, increased tourism, and greater public exposure.</p> <p>This bid is partially reimbursed by the Dallas Convention Center (\$70,000), Public/Private Partnership Funds (\$88,268), and Creative Industries Funds (\$43,298).</p>
CURRENT YEAR SERVICE								
22	PBW-007	Capital Facilities	\$1,397,346	\$1,397,346	\$53,537,792	\$0	\$1,062,908	<p>This bid funds 20.7 FTEs for the planning, management, and maintenance of over \$600M in capital facility projects that support economic growth, business attraction, retention, and quality of life in Dallas. Projects include the Dallas Convention Center Improvement Program and the Love Field Modernization and Airport Systems.</p> <p>This bid is partially reimbursed by Aviation (\$508,571), Convention Center (\$341,611), and Bond project funds (\$212,726).</p> <p>See also PBW-007-A (Line 55) and PBW-007-B (Line 67)</p>

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								CURRENT YEAR SERVICE
23	HOU-022	Reconstruction/SHARE Housing for Low-Income Households	\$0	\$0	\$53,537,792	\$0	\$0	<p>This bid provides homeowners with deferred payment loans for demolition of their existing home and reconstruction of a new home on the same lot.</p> <p>This bid is fully funded by CDBG funds (\$937,326).</p>
								CURRENT YEAR SERVICE
24	PBW-002	Street Cut and Right-of-Way Management (Cut Control)	\$122,032	\$122,032	\$53,415,760	\$19,000	\$428,663	<p>This bid funds 10.8 FTEs who manage the street cut permit system, review public infrastructure construction plans (i.e. water, sewer, storm drainage, paving, electric, gas, phone, cable TV and communication facilities), inspect permitted locations, and issue written notices and citations for non-compliance to meet citizens' safety and quality expectations.</p> <p>This bid is partially reimbursed by Dallas Water Utilities/Street Cut Permits and Right-of-Way (\$319,357) and Building Inspection (\$109,306).</p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
25	TWM-005	Trinity River Corridor Project Implementation	\$134,778	\$134,778	\$53,280,982	\$26,000	\$1,172,431	<p>This bid funds 12 FTEs who oversee design and construction activities related to the Trinity River Corridor Project and coordinate the implementation of funding related to the City's 1998 Bond Program and over \$1 billion in funding from partner agencies.</p> <p>This bid reduces \$25,565 to provide mowing for properties acquired for the Trinity River Corridor Project and reduces \$26,000 for fill permit activity.</p> <p>This bid is partially reimbursed by Capital Improvement Program funds (\$935,114) and Storm Water (\$237,317).</p> <p><i>See also TWM-005-A (Line 50)</i></p>
CURRENT YEAR SERVICE								
26	CCS-001	Regulation and Enforcement of For Hire Transportation	\$751,462	\$751,462	\$52,529,520	\$1,268,606	\$0	<p>This bid funds 12 FTEs to oversee for-hire transportation services such as taxicabs, limousines, shuttle, transfer ambulance, and emergency wreckers. Services provided include criminal history checks for company owners & drivers, vehicle inspections, verification of insurance coverage and field inspections and complaint resolution.</p> <p>Expenses related to this service are recovered through permit and license fee revenues (\$1,268,606).</p>

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								CURRENT YEAR SERVICE AT A REDUCED LEVEL
								This bid funds 4 FTEs focused on improving the built environment and quality of life along the Trinity River and within Dallas, and raising overall design awareness within the City. The Studio provides input and direction on important public works and development projects through the Urban Design Peer Review Panel, LINC initiative, charrettes, and outreach programs.
27	MGT-011	Dallas CityDesign Studio	\$312,935	\$312,935	\$52,216,585	\$0	\$0	This bid does not fund one FTE who supports the planning functions of the Studio (\$58,673), charrette materials (\$1,385), and full funding for their Studio Director (\$71,249). The proposed cuts would decrease the studio's effectiveness and quality of work product by limiting public input and guidance from urban design experts. See also MGT-011-A (Line 47)
								CURRENT YEAR SERVICE
								This bid funds 222.3 FTEs to provide small street repairs, storm water inlet cleaning, removal of litter & illegal dumping on City R.O.W., removal of trees and clearing debris in response to severe rain and wind storms, graffiti and shopping cart removal, mowing of city-owned surplus property and floodway management areas, and the crack sealing program.
28	STS-006	Service Maintenance Areas	\$7,748,500	\$7,748,500	\$44,468,085	\$0	\$3,933,443	This bid is partially reimbursed by Storm Water Funds (\$3,933,443).

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CURRENT YEAR SERVICE								
29	STS-001	Traffic Operations Maintenance	\$6,681,322	\$6,681,322	\$37,786,763	\$42,000	\$847,691	<p>This bid funds 64.7 FTEs who provide for the safe and efficient flow of traffic by installing and maintaining traffic signals, signs, pavement markings and overseeing the contract for pavement.</p> <p>This service is partially reimbursed by TxDOT Bond Funds (\$284,242), TXDOT State Maintenance Agreement (\$275,000), and City Departments (\$288,449).</p> <p>See also STS-001-C (Line 64)</p>
CURRENT YEAR SERVICE								
30	ECO-005	South Dallas/Fair Park Trust Fund	\$29,611	\$29,611	\$37,757,152	\$0	\$234,807	<p>This bid funds 2.5 FTEs who oversee the South Dallas Fair Park Trust Fund (SD/FPTF) which increases opportunities for economic growth and neighborhood vitality in the Fair Park service area through the use of grants to various community organizations for health services, education, neighborhood cleanliness and public safety initiatives.</p> <p>This bid is partially reimbursed by the South Dallas/Fair Park Trust Fund (\$29,006), City of Dallas Regional Center (\$5,801) and Public/Private Partnership (\$200,000).</p>
CURRENT YEAR SERVICE								
31	POM-002	Vendor Development	\$117,636	\$117,636	\$37,639,516	\$0	\$0	<p>This bid funds 2 FTEs (Coordinators) who promote City Council's Business Inclusion and Development (BID) policy and competitive procurement processes by encouraging Minority and Women Business Enterprise (MWBE) participation through the Vendor Development Program.</p>

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CURRENT YEAR SERVICE								
32	EBS-002	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$145,915	\$145,915	\$37,493,601	\$313,056	\$0	This bid funds 1 FTE and contracted security services to provide operation and maintenance for the Bullington Truck Terminal and Thanksgiving Square Pedestrian Way per a 75 year Public/Private partnership agreement. Operational costs are paid for by five privately-owned businesses that use the truck terminal for deliveries.
CURRENT YEAR SERVICE								
33	HOU-024	Neighborhood Investment Program - Infrastructure Improvements	\$0	\$0	\$37,493,601	\$0	\$0	This bid provides focused CDBG resources to stabilize five neighborhoods and build communities. The Neighborhood Investment Program funds public infrastructure improvements to address concerns of public health and safety through construction, repair, or reconstruction. This bid is fully funded by CDBG grant funds (\$1,467,630).
CURRENT YEAR SERVICE								
34	ECO-009	Inland Port Development	\$33,035	\$33,035	\$37,460,566	\$0	\$76,567	This bid funds 1.3 FTEs for the provision of support services to the International Inland Port of Dallas (IIPOD), including legislative activity coordination, government partnership development, and research. The Port is a public-private partnership focused on enhancing the City's position as a logistics leader, providing jobs in warehousing and distribution, and bringing targeted industries to South Dallas. This bid is partially reimbursed by the City of Dallas Regional Center (\$76,567).

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CURRENT YEAR SERVICE								
35	ECO-002	Economic Development Research and Information Services	\$0	\$0	\$37,460,566	\$0	\$545,468	<p>This bid funds 6.3 FTEs who provide the City Council and City management with statistical research and data to make informed business and economic development decisions that impact business investments, job growth, and tax base expansion in Dallas. These services also help investors see the benefits of Dallas, and help City departments plan for future infrastructure needs. This bid also funds access to necessary research databases and software.</p> <p>This bid is fully reimbursed by Tax Increment Financing District (\$26,554), City of Dallas Regional Center (\$90,367), and Public Private Partnership Funds (\$428,547).</p>
CURRENT YEAR SERVICE								
36	ECO-006	Small Business Initiatives	\$228,955	\$228,955	\$37,231,611	\$0	\$416,516	<p>This bid funds 6 FTEs who provide direct assistance and support to small business start-ups and expansions, particularly those located in underserved areas such as South Dallas, whose successes help create/ retain jobs and add to the City's tax base.</p> <p>This bid is partially reimbursed by Tax Increment Financing District (\$50,030), City of Dallas Regional Center (\$15,000), New Markets Tax Credits (\$116,305), Public/Private Partnerships (\$46,256), and Source Link Program funds (\$188,925).</p>

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CURRENT YEAR SERVICE								
37	STS-007	Rights-of-Way Maintenance Contracts and Inspections Group	\$8,576,068	\$8,576,068	\$28,655,543	\$815,548	\$954,000	<p>This bid funds 28 FTEs who administer internal inspections for Street Department program work and manage third party contracts for street sweeping, median/ right-of-way mowing, slurry seal, and micro surfacing work to ensure quality control and improve street infrastructure.</p> <p>This bid is partially reimbursed by Storm Water (\$954,000).</p> <p>See also STS-007-A (Line 65) and STS-007-B (Line 54)</p>
CURRENT YEAR SERVICE								
38	DFD-007	Fire Inspection for New Construction	\$520,350	\$520,350	\$28,135,193	\$0	\$1,000,000	<p>This bid funds 15.5 FTEs who perform fire code inspections and acceptance testing of life safety systems at construction sites, remodels, and additions to ensure safety for the building occupants.</p> <p>This service is partially reimbursed by Sustainable Development and Construction (\$1,000,000).</p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
								This bid funds 3.2 FTEs who collect data on the condition of streets and alleys throughout Dallas to determine and prioritize candidates for bond program projects and annual street maintenance.
39	PBW-003	Pavement Management	\$208,680	\$208,680	\$27,926,513	\$0	\$0	This bid does not fund the renewal of the maintenance agreement for the Pavement Management data collection van (\$8,000), replacement of related equipment (\$10,000), and payment for state mandated laser training (\$3,500). See also PBW-003-A (Line 60) and PBW-003-Z (Line 73)
CURRENT YEAR SERVICE								
40	DEV-009	Historic Preservation	\$407,713	\$407,713	\$27,518,800	\$0	\$76,063	This bid funds 5.5 FTEs who provide services to maintain and preserve Dallas' historic heritage. Services include the processing of Certificates of Appropriateness, Demolition and Eligibility and the provision of professional support to the Landmark Commission for the development of Historic and Conservation Districts. This bid is partially reimbursed by Code Compliance (\$76,063). See also DEV-009-A (Line 58)

KFA: Economic Vibrancy

General Fund: \$86,257,918

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
41	DEV-008	Authorized Hearings	\$340,109	\$340,109	\$27,178,691	\$0	\$0	<p>This bid funds 4 FTEs who provide support for reviewing, processing, and implementing zoning controls and code amendments that are consistent with stated and adopted policies and critical to the successful implementation of the City Council's long range plans and economic development initiatives.</p> <p>See also DEV-008-A (Line 70)</p>
CURRENT YEAR SERVICE								
42	STS-004	Street Repair Division - Asphalt	\$11,028,761	\$11,028,761	\$16,149,930	\$0	\$564,759	<p>This bid funds 111.6 FTEs who perform major maintenance repairs on approximately 6,200 lane miles of asphalt streets and 1,300 miles of paved alleys per customer service requests and the Street Rehabilitation and Street Restoration Programs.</p> <p>This service has no reductions and maintains FY13 services levels, which include:</p> <ul style="list-style-type: none"> - 14 lane miles of Street Restoration - 30 lane miles of Street Rehabilitation - 60 lane miles of Full-Depth Asphalt Repair <p>This service is partially reimbursed by Storm Water Funds (\$564,759).</p>

Preliminary and Subject to Change

KFA: Economic Vibrancy

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
43	STS-005	Street Repair Division - Concrete	\$12,275,541	\$12,275,541	\$3,874,389	\$0	\$902,304	<p>This bid funds 143.2 FTEs who maintain approximately 5,400 lane miles of concrete streets and 1,300 miles of paved alleys per customer service requests and the Partial Reconstruction Program. This bid provides for 53 lane miles of Partial Reconstruction.</p> <p>This bid does not fund \$1.6M of major maintenance program work (12 lane miles of Partial Reconstruction and 6,000 linear feet of curb and gutter repair)</p> <p>This service is partially reimbursed by Storm Water Funds (\$902,304).</p> <p><i>See also STS-005-A (Line 46) and STS-005-B (Line 56)</i></p>
ENHANCEMENT								
44	PKR-007-D	Operation & Maintenance of Fair Park	\$2,000,000	\$2,000,000	\$1,874,389	\$0	\$0	<p>This bid provides funding for enhancements to create a year-round destination at Fair Park. As one of Dallas' premier convention/tourist destinations, Fair Park brings over 5.2m visitors a year to Dallas and has an economic impact in excess of \$100m. The enhancements would improve Fair Park's ability to increase, attract and retain events, visitors, and revenue.</p> <p><i>See also PKR-007 (Line 16), PKR-007-A (Line 61), PKR-007-B (Line 68), and PKR-007-C (Line 63)</i></p>

KFA: Economic Vibrancy

General Fund: \$86,257,918

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
ENHANCEMENT								
45	PBW-005-C	Transportation Planning	\$234,175	\$234,175	\$1,640,214	\$0	\$0	<p>This bid funds 2 FTEs to develop infrastructure plans for mobility projects that will: 1) facilitate the movement of people and goods across bicycle lanes, pedestrian pathways, and roadways, 2) support economic growth, and 3) enhance sustainable development in Dallas. These FTEs would contribute to the development and completion of bicycle infrastructure plans related to the bike plan and other trail projects.</p> <p><i>See also PBW-005 (Line 11), PBW-005-A (Line 49) and PBW-005-B (Line 62), and PBW-005-Z (Line 72)</i></p>
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
* 46	STS-005-A	Street Repair Division - Concrete	\$1,651,522	\$1,651,522	(\$11,308)	\$0	\$0	<p>This bid restores \$1.6M in funding for major concrete repairs on streets and alleys in response to customer service requests to current year service levels, specifically, 12 lane miles of Partial Reconstruction planned program work and 6,000 linear feet of curb and gutter repair.</p> <p><i>See also STS-005 (Line 43) and STS-005-B (Line 56)</i></p>

KFA: Economic Vibrancy

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	47	MGT-011-A Dallas CityDesign Studio	\$131,937	\$131,937	(\$143,245)	\$0	\$0	<p>This bid restores funding for 1 FTE for planning support (\$58,673), contracting services fees for the Studio Director (\$71,249), and materials for charrettes (\$1,385). This bid reflects an increased match requirement for the fifth year of a \$2M grant from a 60 percent match in FY 13 to an 80 percent match in FY 14.</p> <p><i>See also MGT-011 (Line 27)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	48	STS-003-A Street Lighting	\$723,317	\$723,317	(\$866,562)	\$0	\$0	<p>This bid provides full-year funding for a three year service contract approved by Council on 3/27/13 for the monitoring, maintenance and repair of the tunnel lights, jet engine exhaust fans, and carbon monoxide monitors under Klyde Warren Park. The warranty for street lights and exhaust fans expired March 2013. This contract is essential for the safety of motorists traveling through the tunnel below the park.</p> <p><i>See also STS-003 (Line 1)</i></p>

KFA: Economic Vibrancy

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	49	PBW-005-A Transportation Planning	\$227,811	\$138,334	(\$1,004,896)	\$0	\$0	<p>This bid funds 2 FTEs (a Senior Program Manager and a Manager II) whose major corridor planning expertise is necessary for the efficient coordination and completion of numerous bicycle/trail projects. The bid also provides funding for Dallas Regional Mobility Coalition dues.</p> <p>The team recommends only funding 1 FTE (Manager II) and membership fees for the Dallas Regional Mobility Coalition (\$138,334).</p> <p><i>See also PBW-005 (Line 11), PBW-005-B (Line 62), PBW-005-C (Line 45), and PBW-005-Z (Line 72)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	50	TWM-005-A Trinity River Corridor Project Implementation	\$51,565	\$51,565	(\$1,056,461)	\$0	\$0	<p>This bid restores funding to provide mowing for properties acquired for the Trinity River Corridor Project in the amount of \$25,565 and funding for fill permit activity in the amount of \$26,000.</p> <p><i>See also TWM-005 (Line 25)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	51	ECO-004-A Business Development	\$55,000	\$55,000	(\$1,111,461)	\$0	\$0	<p>This bid restores funding for North Texas Commission membership dues totaling \$55,000.</p> <p><i>See also ECO-004 (Line 14) and ECO-004-B (Line 52)</i></p>

Preliminary and Subject to Change

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
*	52	ECO-004-B Business Development	\$200,730	\$200,730	(\$1,312,191)	\$0	\$0	<p>This bid funds 2 new FTEs (two Senior Program Managers) to manage and coordinate numerous and complex economic development projects that require skilled negotiations, targeted focus, continuous monitoring and reporting at high levels.</p> <p>See also ECO-004 (Line 14) and ECO-004-A (Line 51)</p>
								ENHANCEMENT
*	53	STS-002-A Traffic Safety and Congestion Management	\$1,812,000	\$1,812,000	(\$3,124,191)	\$0	\$0	<p>This bid provides \$1.3 M to leverage \$5.1M in federal grants that will be used to upgrade the City's computerized, central traffic signal system from the current low speed analog system over Time Warner cable to a high speed digital system. The bid provides for an additional \$512,000 to hire 2 FTEs to coordinate the upgrade, repair 20 dynamic message signs around Fair Park that will eventually have to be discontinued if they are not repaired; purchase and install 50 digital traffic monitoring cameras, and other equipment necessary for the conversion. The upgrades are needed as the existing 1980s central computer system will not support new traffic signal control equipment that will be deployed at each traffic signal in the city over the next four years and is at risk of failing. System failures would result in the interruption of green-to-green progression along arterial roadways.</p> <p>See also STS-002 (Line 2)</p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
*	54	STS-007-B Rights-of-Way Maintenance Contracts and Inspections Group	\$1,350,000	\$1,350,000	(\$4,474,191)	\$0	\$0	<p>This bid increases the current level of preventative street maintenance treatments from 245 lane miles to 335 lane miles. This 90 lane mile increase in preventative treatments consists of 60 lane miles of Slurry Seal and 30 lane miles of Micro Surfacing. Preventative street maintenance programs reduce the need for more expensive Reconstruction and Resurfacing street capital improvements which have continued to increase in cost and need. Strategic maintenance investments like Slurry Seal and Micro Surfacing result in both short and long-term benefits, adding years to a street's useful life at a fraction of the cost of Reconstruction and Resurfacing.</p> <p><i>See also STS-007 (Line 37) and STS-007-A (Line 65)</i></p>
								ENHANCEMENT
*	55	PBW-007-A Capital Facilities	\$461,021	\$461,021	(\$4,935,212)	\$0	\$0	<p>This bid funds 1 new FTE (Sr. Engineer) and provides for the long-term management of underground storage tanks (USTs) at City-owned facilities to comply with new state requirements that will go into effect in 2015, and the replacement of approximately 54 storage tanks that are either beyond or near the end of their 30 year life span. Funds for testing department-operated USTs would be expended from departments' operating budget.</p> <p><i>See also PBW-007 (Line 22) and PBW-007-B (Line 67)</i></p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
*	56	STS-005-B Street Repair Division - Concrete	\$1,725,000	\$1,725,000	(\$6,660,212)	\$0	\$0	<p>This bid will increase the current level of concrete repairs on streets and alleys from 65 lane miles of Partial Reconstruction to 80 lane miles. This 15 lane mile increase in Partial Reconstruction will also add 7,500 linear feet of related curb and gutter repairs. A preventative street maintenance program reduces the need for more expensive Reconstruction and Resurfacing street capital improvements which have continued to increase in cost and need. Strategic maintenance like Partial Reconstruction will add years to a street's useful life at a fraction of the cost of Reconstruction and Resurfacing.</p> <p>See also STS 005 (Line 43) and STS-005-A (Line 46)</p>
								ENHANCEMENT
*	57	PBW-001-B Capital and Interagency Planning and Programming	\$15,412	\$15,412	(\$6,675,624)	\$0	\$122,584	<p>This bid fund 3 FTEs (a Project Coordinator II, and 2 Administrative Specialists II) to meet increasing workloads and provide better administration in the Public Works Construction Program; Interagency Project Implementation Program; and Cost-Share and Fast-Fix Sidewalk Replacement Programs, respectively.</p> <p>This bid is partially reimbursed by CIP funds and Dallas Water Utilities (\$122,584).</p> <p>See also PBW-001 (Line 13) and PBW-001-A (Line 59)</p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
*	58	DEV-009-A Historic Preservation	\$200,002	\$200,002	(\$6,875,626)	\$0	\$0	<p>This bid funds 2.5 FTEs (half of a GIS Analyst III, an Assistant City Attorney, and a planner) to provide assistance to the Senior Planners in processing Certificates of Appropriateness and restore an educational program for residents, staff, and the Landmark Commission. This bid is the third phase of a three year plan to transfer expenses in the General Fund as the aforementioned staff are currently funded with Building Inspections Enterprise Funds.</p> <p><i>See also DEV-009-(Line 40)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
	59	PBW-001-A Capital and Interagency Planning and Programming	\$16,269	\$16,269	(\$6,891,895)	\$0	\$0	<p>This bid restores funding for North Central Texas Council of Governments membership dues (\$12,285) and would provide 10 additional leased computers for use by inspectors (\$3,984). Currently, 28 inspectors share 4 computers to enter daily construction reports, photos, timesheets, verify permits, and respond to e-mails. The additional computers would allow for every 2 inspectors to share a computer and increase both their productivity and field supervision time.</p> <p><i>See also PBW-001 (Line 13) and PBW-001-B (Line 57)</i></p>

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
60	PBW-003-A	Pavement Management	\$21,500	\$12,500	(\$6,904,395)	\$0	\$0	<p>This bid funds the renewal of a 5 year maintenance/repair agreement contract for the Pavement Management data collection van (\$8,000) that expires on September 30, 2013. Maintenance of the data collection van is critical due to age, mileage, and a soon to expire manufacturer's warranty. The bid also replaces two computers that are currently 7 years old and nearing their shelf-life and two other pieces of faulty van equipment (\$10,000). With future need to continue to collect quality data these maintenance steps should be taken. As well, the bid restores funding of a state mandated, biannual laser license training for staff (\$3,500).</p> <p>The team recommends a reduction of \$9,000 as the cost of the negotiated, 1 year agreement and replacement equipment is projected to be lower than was initially estimated.</p> <p><i>See also PBW-003 (Line 39) and PBW-003-Z (Line 73)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
61	PKR-007-A	Operation & Maintenance of Fair Park	\$220,000	\$220,000	(\$7,124,395)	\$0	\$0	<p>This bid restores \$220,000 for minor tools, supplies, security services, professional services, and safety inspections required to properly maintain facility, equipment and mechanical systems at Fair Park that were cut due to a reduction in a reimbursement from the Fair Park Improvement Fund.</p> <p><i>See also PKR-007 (Line 16), PKR-007-B (Line 68), PKR 007-C (Line 63), and PKR-007-D (Line 44)</i></p>

Preliminary and Subject to Change

KFA: Economic Vibrancy

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
62	PBW-005-B	Transportation Planning	\$520,000	\$520,000	(\$7,644,395)	\$0	\$0	<p>This bid provides funds for a comprehensive update to the City's Comprehensive Thoroughfare Plan, including extensive public meetings, property owner notifications, and data collection and analysis work by temporary staff. Updating the plan is necessary to completely integrate streets with pedestrian enhancements, bicycle facilities, transit and automobiles. The bid also funds a Ciclovía event.</p> <p><i>See also PBW-005 (Line 11), PBW-005-A (Line 49), PBW-005-C (Line 45) and PBW-005-Z (Line 72)</i></p>
								ENHANCEMENT
63	PKR-007-C	Operation & Maintenance of Fair Park	\$575,531	\$575,531	(\$8,219,926)	\$150,000	\$0	<p>This bid will remove 1,560 linear feet of fencing and 1,663 linear feet of railroad track cross ties from the 1.19 acre tract previously occupied by the Museum of the American Railroad at Fair Park. The bid also funds an environmental assessment and clean-up of the site, landscaping, and creation of a 100-space concrete parking lot. Event rentals and concessions at the rehabbed site will generate approximately \$150,000 in revenue annually.</p> <p><i>See also PKR-007 (Line 16), PKR 007-A (Line 61), PKR-007-B (Line 68), and PKR-007-D (Line 44)</i></p>

Preliminary and Subject to Change

KFA: Economic Vibrancy

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
64	STS-001-C	Traffic Operations Maintenance	\$2,197,600	\$2,197,600	(\$10,417,526)	\$0	\$0	<p>This bid will fund a consultant study (\$400,000) to analyze the structural and operational condition of the City's traffic signals, establish replacement criteria, and recommend a replacement strategy for deficient traffic signals. Additional funds (\$1,650,466) will also be used to contract with consultants for the design/installation of approximately 11 traffic signals that are structurally and operationally deficient. Three additional FTEs (a CAD Tech, an electrician, and an electrician assistant) will be added to inspect the construction of the new signals for compliance with design plans and specifications; oversee work by contractors and/or city forces; make recommendations for payment, and prepare as-builts of new construction (approximately \$146,028). The addition of a routine signal replacement program will improve vehicular and pedestrian safety and will bring signals into conformance with current Federal design standards.</p> <p><i>See also STS-001 (Line 29)</i></p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
65	STS-007-A	Rights-of-Way Maintenance Contracts and Inspections Group	\$400,000	\$400,000	(\$10,817,526)	\$0	\$0	<p>This bid provides additional funding for landscape maintenance services to TxDOT rights-of-way which include six TxDOT Green Ribbon Projects and the US 75 Bridges and Overpasses Project. TxDOT provides no maintenance for these projects, and therefore, must be maintained by the City of Dallas. Maintenance services include post-emerge herbicide beds, tree pruning, tree fertilizing, pesticide treatments, irrigation and irrigation checks. These landscape improvements will establish a higher level of visual appeal along the corridors.</p> <p><i>See also STS-007 (Line 37) and STS-007-B (Line 54)</i></p>
								ENHANCEMENT
66	DEV-013-A	Strategic Land Use	\$146,065	\$146,065	(\$10,963,591)	\$0	\$0	<p>This bid provides additional funding for 2 FTEs (a Chief Planner and a Senior Office Assistant) who will enable the City to begin an update of the ForwardDallas! Comprehensive Plan about 10 years after it was first initiated, as originally intended. This bid will restore a position eliminated in 2009.</p> <p><i>See also DEV-013 (Line 4)</i></p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
ENHANCEMENT								
67	PBW-007-B	Capital Facilities	\$3,500,000	\$3,500,000	(\$14,463,591)	\$0	\$0	<p>This bid provides \$3.5M for major maintenance projects for city-owned buildings, including renovations, systems retrofits, replacements of building systems, waterproofing, and space planning projects to ensure that the City's building infrastructure is kept in a safe, resource-efficient and updated condition.</p> <p>The condition of these facilities has been assessed by Public Works staff and placed on a critical needs list. A list of 20 projects exceeding \$35M has been identified for the next 5 years.</p> <p><i>See also PBW-007 (Line 22) and PBW-007-A (Line 55)</i></p>
ENHANCEMENT								
68	PKR-007-B	Operation & Maintenance of Fair Park	\$235,390	\$235,390	(\$14,698,981)	\$0	\$0	<p>This bid funds 2 new FTEs (a Marketing Manager and Coordinator) for the implementation of the first of a 2-phase department-wide marketing and public relations strategy aimed at increasing revenues, growing community/corporate partnerships and media relations. The Manager will oversee media purchasing, story placement, social media efforts and the Coordinator will oversee the logistics of increased rentals and bookings.</p> <p><i>See also PKR-007 (Line 16), PKR-007-A (Line 61), PKR-007-C (Line 63), and PKR-007-D (Line 44)</i></p>
ENHANCEMENT								
69	DEV-012-A	Real Estate for Private Development	\$209,883	\$209,883	(\$14,908,864)	\$0	\$0	<p>This bid funds 2.8 FTEs (real estate specialists) who will help meet a projected increase in new and renewal right-of-way license requests.</p> <p><i>See also DEV-012 (Line 3)</i></p>

Preliminary and Subject to Change

KFA: Economic Vibrancy

General Fund: \$86,257,918

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
70	DEV-008-A	Authorized Hearings	\$92,271	\$92,271	(\$15,001,135)	\$0	\$0	<p>This bid provides additional funding for 1 FTE (a Chief Planner) to oversee the daily activities of 4 Senior planners. The addition of a Chief Planner would provide oversight and assistance to planners responsible for processing zoning proposals, ensure that schedules are on target, and that work products are complete and comply with the vision for the area.</p> <p><i>See also DEV-008 (Line 41)</i></p>
								NEW SERVICE
71	ECO-001	Southern Dallas Neighborhood Development Initiative	\$200,730	\$200,730	(\$15,201,865)	\$0	\$0	<p>This bid funds 2 FTEs who will manage economic revitalization projects.</p>
								ENHANCEMENT
72	PBW-005-Z	Transportation Planning	\$0	\$89,477	(\$15,291,342)	\$0	\$0	<p>This bid provides funding for 1 new FTE (Sr. Program Manager) whose expertise is necessary for the efficient coordination and completion of bicycle/trail projects.</p> <p><i>See also PBW-005 (Line 11), PBW-005-A (Line 49), PBW-005-B (Line 62), and PBW-005-C (Line 45)</i></p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
73	PBW-003-Z	Pavement Management	\$0	\$9,000	(\$15,300,342)	\$0	\$0	<p>This bid provides additional funds for the renewal of a maintenance/repair agreement contract for the Pavement Management data collection van and funds to repair/replace faulty data collection van equipment.</p> <p><i>See also PBW-003 (Line 39) and PBW-003-A (Line 60)</i></p>

Preliminary and Subject to Change

KFA: Clean, Healthy Environment

General Fund: \$91,812,355

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								CURRENT YEAR SERVICE
1	SAN-001	Residential Refuse Collection	\$22,840,081	\$22,840,081	\$68,972,274	\$30,552,438	\$0	This bid provides funding for crews to remove and dispose of waste on a weekly basis from approximately 240,000 households.
								CURRENT YEAR SERVICE
2	SAN-002	Landfill Services	\$15,479,723	\$15,479,723	\$53,492,551	\$31,119,787	\$0	Landfill Services provides a safe and cost-effective means of waste disposal for residential and business customers.
								CURRENT YEAR SERVICE
3	SAN-003	Waste Diversion Service	\$9,763,749	\$9,763,749	\$43,728,802	\$12,892,888	\$0	This service provides weekly collection of recycling to Dallas residential customers under the OneDAY Dallas program.
								CURRENT YEAR SERVICE
4	SAN-004	Brush/Bulk Waste Removal Services	\$6,435,967	\$6,435,967	\$37,292,835	\$11,680,449	\$0	This bid provides funding for crews to remove and dispose of brush/bulky waste on a monthly basis from approximately 240,000 households.
								CURRENT YEAR SERVICE
5	SAN-005	Animal Remains Collection	\$402,876	\$402,876	\$36,889,959	\$504,242	\$0	This service provides prompt and humane recovery and disposal of animal remains from residences, rights-of-way, Dallas Animal Services, and veterinary clinics within Dallas city limits.
								CURRENT YEAR SERVICE
6	SAN-006	City Facility Services	\$756,000	\$756,000	\$36,133,959	\$809,082	\$0	This bid funds waste collection services for 236 city facilities and recycling collection at 166 city facilities using city staff and contracted haulers.

Preliminary and Subject to Change

KFA: Clean, Healthy Environment

General Fund: \$91,812,355

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE								
7	ATT-004	Environmental Enforcement, Compliance, and Support (Legal Services)	\$0	\$0	\$36,133,959	\$0	\$91,942	<p>This bid funds 1 municipal attorney who prosecutes environmental ordinance violations in the City's Municipal Courts including storm water permit violations, water pollution matters, illegal dumping, and other environment-related ordinance violations.</p> <p>This service is fully reimbursed by the Storm Water Fund (\$91,942).</p>
CURRENT YEAR SERVICE AT A REDUCED LEVEL								
8	CCS-004	Neighborhood Code Compliance Services	\$15,024,988	\$15,024,988	\$21,108,971	\$7,742,682	\$1,308,099	<p>This bid funds 272 FTEs in several services in Code Compliance including neighborhood code, restaurant and bar inspections, mosquito abatement, demolitions, and the boarding home facilities unit.</p> <p>This bid reduces funding in supplemental restaurant inspection (\$100,554) and demolition (\$394,302) contracts. The reductions would result in 1,000 fewer inspections being completed and 58 fewer structures being demolished.</p> <p>This service is partially reimbursed by the Storm Water Fund (\$1,060,427), Dallas Water Utilities (\$151,672) and CDBG funds (\$96,000).</p> <p>See also CCS-004-A (line 31), CCS-004-B (line 33), and CCS-004-Z (line 37)</p>

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CURRENT YEAR SERVICE								
9	CTS-003	Illegal Dump Team - Criminal Investigations and Arrests	\$0	\$0	\$21,108,971	\$0	\$749,531	<p>This bid funds 11 FTEs that enforce environmental ordinances and laws. Responsibilities include conducting criminal investigations of environmental offenses such as illegal dumping, air and water pollution, and the unlawful discharge of chemicals.</p> <p>This service is fully reimbursed by the Storm Water Fund (\$749,531).</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
10	MGT-004	Environmental Quality	\$642,715	\$642,715	\$20,466,256	\$115,000	\$1,542,605	<p>This bid funds programs in the Office of Environmental Quality including the ISO programs, Environmental Compliance and Assessment, training, internal audits, and the Spill Response Team.</p> <p>This bid does not provide funding for completing required corrective actions at the City Leaking Petroleum Storage Tank (LPST) site. The maintain bid to restore funding for corrective actions at the LPST site is ranked above the line.</p> <p>This service is partially reimbursed by the Storm Water Fund (\$1,223,738), Aviation (\$100,000), and Dallas Water Utilities (\$218,867).</p> <p><i>See also MGT-004-A (line 22), MGT-004-B (line 19), MGT-004-Z (line 36)</i></p>

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								CURRENT YEAR SERVICE AT REDUCED LEVEL
11	CCS-003	Neighborhood Nuisance Abatement	\$4,423,715	\$4,423,715	\$16,042,541	\$910,000	\$922,416	<p>This bid funds 99 FTEs for the Code Compliance Neighborhood Nuisance Abatement unit which brings properties with code violations into compliance through mowing and litter removal, securing open and vacant structures, and graffiti abatement.</p> <p>This bid reduces funding for the mowing contract which will reduce the capacity to abate high weed and litter violations.</p> <p>This service is partially reimbursed by the Storm Water Fund (\$892,416) and Sustainable Development and Construction (\$30,000).</p> <p><i>See also CCS-003-A (line 30)</i></p>

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
This bid funds 93 FTEs in the Animal Services division of Code Compliance.								
Animal Services provides 24/7 field service to address animal complaints including loose/aggressive dogs and animal cruelty. This service is also responsible for managing the shelter facility which provides services including care for approximately 31,000 animals annually, adoptions, rescues and redemptions (lost/found), veterinary care and spay neuter clinic for shelter animals.								
12	CCS-002	Dallas Animal Services	\$6,389,451	\$6,389,451	\$9,653,090	\$872,102	\$0	<p>This bid does not fund contracts for wildlife calls and cruelty investigations, and reduces funding for meter postage and contract labor for maintenance issues. The proposed reductions will eliminate responses to wildlife calls, reduce the number of animal cruelty investigators, and require additional maintenance services provided by EBS.</p> <p>See also CCS-002-A (line 32), CCS-002-B (line 35), and CCS-002-Z (line 41)</p>
CURRENT YEAR SERVICE								
This bid funds 9.8 FTEs who conduct air pollution investigations and inspections at various facilities with the potential to emit air pollutants including gas stations, paint and body shops, used car lots, and construction sites.								
13	PBW-008	Air Quality Compliance	\$84,425	\$84,425	\$9,568,665	\$409,995	\$525,117	<p>This bid is funded through an agreement with TCEQ which pays a majority of the costs of air pollution investigations.</p> <p>This service is partially reimbursed through a TCEQ grant (\$525,117).</p>

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								CURRENT YEAR SERVICE
14	ATT-006	Neighborhood Integrity and Advocacy (Legal Services)	\$1,709,255	\$1,709,255	\$7,859,410	\$0	\$0	This bid funds 24 FTEs in the Community Prosecution and Code Compliance Legal Services divisions. This service enforces code and zoning laws, City Ordinances related to sexually oriented businesses, and investigates and files lawsuits regarding fair housing violations.
								CURRENT YEAR SERVICE
15	HOU-023	Major Systems Repair Program	\$0	\$0	\$7,859,410	\$0	\$0	This bid provides zero-interest, deferred payment loans (up to \$17,500) to low-to-moderate income, owner-occupied households for repair and/or replacement of major systems (plumbing, electrical, HVAC, and roof). This service is fully funded by CDBG funds (\$1,533,761).
								CURRENT YEAR SERVICE
16	HOU-010	HIV/AIDS Housing and Services	\$0	\$0	\$7,859,410	\$0	\$0	This bid funds contracted services providing housing assistance and support services for persons in Dallas living with HIV/AIDS. This service is fully funded by HOPWA grant funds (\$3,535,000).
								CURRENT YEAR SERVICE
17	PBW-009	Ambient Air Monitoring	\$166,536	\$166,536	\$7,692,874	\$0	\$694,653	This bid funds four air monitoring networks throughout the City that measure air contaminants that have the potential to adversely affect the safety of humans and the environment. This bid is funded through an agreement with TCEQ which pays a majority of the costs of air monitoring. This service is partially reimbursed through a TCEQ grant (\$694,653).

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CURRENT YEAR SERVICE								
18	PKR-008	Environmental Management System (EMS) and Environmental Compliance	\$526,571	\$526,571	\$7,166,303	\$0	\$0	This bid funds 5.2 FTEs to manage the environmental division of the Parks department including the Environmental Management System (EMS) and an environmental compliance program. See also PKR-008-A (line 39)
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
19	MGT-004-B	Environmental Quality	\$36,581	\$36,581	\$7,129,722	\$0	\$0	This bid restores funding for mandated corrective actions at the City of Dallas Leaking Petroleum Storage Tank (LPST) site at the Central Service Center. See also MGT-004 (line 10), MGT-004-A (line 22), and MGT-004-Z (line 36)
CURRENT YEAR SERVICE								
20	HOU-016	Emergency Social Services Contract	\$0	\$0	\$7,129,722	\$0	\$0	This bid provides funding for contracts with nonprofit organizations to provide emergency shelter services, homeless prevention, rapid re-housing, and financial assistance for persons who are homeless or at risk of homelessness. This service is fully funded by the Emergency Solutions Grant (\$1,375,313).

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CURRENT YEAR SERVICE								
21	HOU-020	People Helping People - Volunteer Home Repair	\$0	\$0	\$7,129,722	\$0	\$0	<p>This bid funds minor exterior repair for lower-income, elderly, and disabled homeowners through volunteers and contract services.</p> <p>People Helping People collaborates with groups to provide free voluntary labor totaling over 50,000 hours and leveraging over \$1,000,000 in donated time and resources.</p> <p>This service is fully funded by CDBG funds (\$841,222).</p>
ENHANCEMENT								
22	MGT-004-A	Environmental Quality	\$130,995	\$130,995	\$6,998,727	\$0	\$0	<p>This enhancement bid provides funding for Internal Organization for Standardization (ISO) external third party audits, 2 FTEs to support the ISO Quality Management System Team, and 1 FTE to conduct environmental due diligence evaluations of properties the City will acquire and properties the City currently owns.</p> <p>The team recommends funding the ISO external third party audits (\$130,995), but not funding 2 FTEs to support the ISO team and 1 FTE to conduct environmental due diligence evaluations (\$143,356).</p> <p><i>See also MGT-004 (line 10), MGT-004-B (line 19), and MGT-004-Z (line 36)</i></p>

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CURRENT YEAR SERVICE								
23	HOU-009	Community Centers - MLK/WDMC	\$1,105,782	\$1,105,782	\$5,892,945	\$146,142	\$104,288	<p>This bid funds 18 FTEs at the MLK Jr Community Center and West Dallas Multi-purpose Center. These facilities provide housing for community agencies that address issues including homelessness, health, education, and employment. The Social Services and Support program also provides rental and utility assistance and will make referrals to other services to assist clients in meeting their basic needs.</p> <p>This service is partially reimbursed by WIC funds (\$104,288).</p>
ENHANCEMENT								
24	DFD-004-C	Water Conservation: City Leadership & Commitment	\$0	\$0	\$5,892,945	\$0	\$80,819	<p>This bid funds the installation of an irrigation system at one fire station and an upgrade to the current system at the Fire Training Center in order to reduce water consumption.</p> <p>This service is fully reimbursed by the Dallas Water Utilities Water Conservation City Leadership grant (\$80,819)</p>
CURRENT YEAR SERVICE								
25	DEV-016	Relocation Assistance	\$0	\$0	\$5,892,945	\$0	\$254,888	<p>This bid funds relocation assistance for persons/businesses displaced as a result of property acquisition for public purposes. This service is a legal mandate under federal and state regulations and Chapter 39A of the Dallas City Code.</p> <p>This service is fully reimbursed by Dallas Water Utilities (\$51,868), Public Works (\$168,314), Housing (\$11,540), and Storm Water Fund (\$23,166).</p>

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								CURRENT YEAR SERVICE
26	HOU-003	Senior Services	\$226,057	\$226,057	\$5,666,888	\$0	\$0	This bid funds the Senior Services Program which provides ombudsman services, outreach, education and bilingual case management to over 154,000 adults 60 years and older in the City of Dallas. See also HOU-003-B (line 38)
								CURRENT YEAR SERVICE
27	HOU-012	Senior / Medical Transportation Services	\$215,526	\$215,526	\$5,451,362	\$0	\$0	This bid provides funding for non-emergency, "door-to-door" transportation to medical and health related appointments for elderly and/or disabled citizens. Approximately 6,000 trips to and from medical facilities are provided by this service annually. See also HOU-012-A (line 40)
								CURRENT YEAR SERVICE
28	HOU-007	Dental Health Services	\$100,000	\$100,000	\$5,351,362	\$0	\$0	This bid funds a contract with Community Dental Care to provide preventive dental services to children through age 19 and adults over age 60 at five dental clinics around Dallas. Approximately 410 uninsured and underinsured Dallas residents have access to quality dental care because of this service. This contracted service is funded by the general fund (\$100,000) and through CDBG funds (\$100,000).

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CURRENT YEAR SERVICE								
29	HOU-011	Comprehensive Homeless Outreach	\$5,255,067	\$5,255,067	\$96,295	\$774,869	\$163,366	<p>This bid funds 16 FTEs to provide services to the homeless such as food, clothing, shelter and employment.</p> <p>Through services provided by the Homeless Services division, the number of chronically homeless has decreased 66% over the past 9 years and the number of homeless families served has increased by 36% over the past 3 years.</p> <p>See also HOU-011-A (line 34)</p>
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	30	CCS-003-A Neighborhood Nuisance Abatement	\$144,882	\$144,882	(\$48,587)	\$0	\$0	<p>This bid restores funding to a mowing contract which will increase the capacity to remove high weeds and litter from properties in violation.</p> <p>See also CCS-003 (line 11)</p>
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	31	CCS-004-A Neighborhood Code Compliance Services	\$494,856	\$494,856	(\$543,443)	\$0	\$0	<p>This bid restores funding in supplemental restaurant inspection and demolition contracts. This bid would allow Code Compliance to perform 1,000 code inspections and approximately 58 demolitions.</p> <p>See also CCS-004 (line 8), CCS-004-B (line 33), and CCS-004-Z (line 37)</p>

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								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
								This bid restores funding for a wildlife call response contract and animal cruelty investigations program, meter postage, and contract labor for maintenance issues.
*	32	CCS-002-A Dallas Animal Services	\$167,000	\$167,000	(\$710,443)	\$0	\$0	The team recommends funding the contract for wildlife calls and cruelty investigations (\$167,000) but does not recommend funding meter postage or the contract labor for maintenance (\$46,062)
								See also CCS-002 (line 12), CCS-002-B (line 35), and CCS-002-Z (line 41)
								ENHANCEMENT
								This enhancement bid funds 6 FTEs for Code Compliance's Restaurant and Bar Inspection division (including 4 sanitarians) and 2 FTEs in the Mosquito Abatement division (2 environmental specialists). This bid would increase the department's capacity to address food inspections and environmental assessments.
*	33	CCS-004-B Neighborhood Code Compliance Services	\$263,968	\$263,968	(\$974,411)	\$0	\$0	The team recommends funding 2 sanitarians and 1 environmental specialist (\$263,968).
								See also CCS-004 (line 8), CCS-004-A (line 31), and CCS-004-Z (line 37)

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								ENHANCEMENT
*	34	HOU-011-A Comprehensive Homeless Outreach	\$150,000	\$150,000	(\$1,124,411)	\$0	\$0	<p>This bid funds the first of two years of increasing support for BridgeSteps, LLC to operate the Bridge Homeless Assistance Center. The Bridge offers basic services: shelter, care management, medical/legal services, life skills classes, and referrals for on-site mental health care and substance abuse recovery treatment designed to help persons achieve self-sufficiency.</p> <p><i>See also HOU-011 (line 29)</i></p>
								ENHANCEMENT
	35	CCS-002-B Dallas Animal Services	\$58,794	\$58,794	(\$1,033,205)	\$0	\$0	<p>This bid provides funding for 9 FTEs including a position to coordinate social media and handle media inquiries, a Sr. Mechanic to monitor the Animal Shelter systems (HVAC, plumbing, electricity), 5 additional vet staff members to provide additional medical services, and funding for an offsite adoption center.</p> <p>The team recommends only funding the Sr. Mechanic position (\$58,794). The team does not recommend funding 8 FTEs including a social media coordinator and additional vet staff members (\$948,409).</p> <p><i>See also CCS-002 (line 12), CCS-002-A (line 32), and CCS-002-Z (line 41)</i></p>

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								ENHANCEMENT
36	MGT-004-Z	Environmental Quality	\$143,356	\$143,356	(\$1,176,561)	\$0	\$30,000	<p>This bid provides funding for 2 FTEs to support the ISO Quality Management System Team with City departmental implementation of ISO 9001 and annual internal auditing of ISO 9001 certified departments. This bid also funds 1 FTE to conduct environmental due diligence evaluations of properties the City will acquire and properties the City currently owns to verify the presence or absence of chemicals in soil, groundwater, or building materials.</p> <p>This service is partially reimbursed by Sanitation (\$30,000).</p> <p>See also MGT-004 (line 10), MGT-004-A (line 22), and MGT-004-B (line 19)</p>
								ENHANCEMENT
37	CCS-004-Z	Neighborhood Code Compliance Services	\$263,968	\$263,968	(\$1,440,529)	\$0	\$0	<p>This bid funds 2 Sanitarians for Code Compliance's Restaurant and Bar Inspection division and 1 Environmental Specialist for the Mosquito Abatement division. This bid would increase the department's capacity to address food inspections and environmental assessments.</p> <p>See CCS-004 (line 8), CCS-004-A (line 31), and CCS-004-B (line 33)</p>
								ENHANCEMENT
38	HOU-003-B	Senior Services	\$100,000	\$100,000	(\$1,540,529)	\$0	\$0	<p>This bid funds a contract to allow for the purchase of supplies and reduced labor costs from local contractors to provide emergency home repairs to older adults.</p> <p>See also HOU-003 (line 26)</p>

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39	PKR-008-A	Environmental Management System (EMS) and Environmental Compliance	\$30,000	\$30,000	(\$1,570,529)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds the purchase of a vehicle for forestry, environmental, and safety inspections.</p> <p><i>See also PKR-008 (line 18)</i></p>
40	HOU-012-A	Senior / Medical Transportation Services	\$75,000	\$75,000	(\$1,645,529)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid provides additional funding for non-emergency, "door-to-door" transportation to medical and health related appointments for elderly and/or disabled citizens.</p> <p><i>See also HOU-012 (line 27)</i></p>
41	CCS-002-Z	Dallas Animal Services	\$46,062	\$46,062	(\$1,691,591)	\$0	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for meter postage and contract labor for maintenance issues.</p> <p><i>See also CCS-002 (line 12), CCS-002-A (line 32), and CCS-002-B (line 35)</i></p>
42	EBS-006	Indoor Plumbing Upgrade and Retrofits at City Hall	\$0	\$0	(\$1,691,591)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds the replacement of faucets, toilets and urinals in the restrooms at City Hall with more water efficient fixtures. This presents an opportunity to reduce water consumption at City Hall.</p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation

General Fund: \$68,040,573

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Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
1	PKR-002	Leisure Venue Management	\$14,323,743	\$14,323,743	\$53,716,830	\$104,989	\$0	<p>This bid funds 3.1 FTEs to manage the contracts and administer the stipends paid to partner agencies such as DZM (Dallas Zoo Management) contract, Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve and Trinity River Audubon Center.</p> <p>This bid does not include the additional \$1.2M contractual obligations to DZM.</p> <p><i>See also PKR-002-A (Line 15) and PKR-002-Z (Line 22)</i></p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
2	PKR-003	Park and Recreation Department Community Recreation Centers	\$12,401,408	\$12,401,408	\$41,315,422	\$1,993,000	\$950,000	<p>This bid funds 259.2 FTEs and the operation of 41 recreation centers. This bid would reduce the hours from 55 hours to 50 hours per week of operation at 34 large recreation centers only .</p> <p>This bid does not fund 17 FTE's at the recreation centers and 2 FTEs at Southern Skates Roller Rink.</p> <p>This service is partially reimbursed by Park and Recreation program funds (\$750,000). Samuell Park Expendable Trust (\$200,000)</p> <p><i>See also PKR-003-A (Line 20), PKR-003-B (Line 27), and PKR-003-C (Line 17)</i></p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
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CURRENT YEAR SERVICE AT REDUCED LEVEL								
3	PKR-001	Aquatic Services	\$2,820,160	\$2,820,160	\$38,495,262	\$816,265	\$0	<p>This bid funds the operation and maintenance of 16 community swimming pools at a three day reduced service level. This bid provides seasonal employment to approximately 215 employees, of which many are teens and young adults.</p> <p>This bid does not include \$35K in pool chemicals which will reduce the amount of swim days.</p> <p><i>See also PKR-001-A (Line 23)</i></p>
CURRENT YEAR SERVICE								
4	OCA-005	Cultural Services Contracts	\$3,619,663	\$3,619,663	\$34,875,599	\$0	\$0	<p>This bid funds 3.8 FTEs and manages cultural services contracts with an estimated 65 nonprofit cultural organizations providing 46,000 cultural services throughout Dallas. Contracted services include free and low-cost cultural programs that reach over 4M people annually. This bid maintains the same level as FY 12-13.</p> <p><i>See also OCA-005-A (Line 31)</i></p>

Preliminary and Subject to Change

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
								This bid funds 45.9 FTEs (a reduction of 2 FTEs from prior year). This bid funds support for 21 cultural venues owned by the City of Dallas and includes \$2.5M for AT&T Performing Arts Center per long-term facility management contract.
5	OCA-001	City Cultural Centers & Facilities Partners	\$6,862,330	\$6,862,330	\$28,013,269	\$1,344,613	\$0	This bid does not fund 2 FTEs at the Meyerson Symphony Center and City Performance Hall (\$113,107); equipment/repairs to specialized theatrical systems (\$156,716) and custodial services (\$22,714). The FTE reduction will impact the event support provided to performing groups and patrons attending events. <i>See also OCA-001-A (Line 21), OCA-001-B (Line 26), and OCA-001-C (Line 24)</i>
CURRENT YEAR SERVICE								
6	OCA-006	Majestic Theater	\$502,357	\$502,357	\$27,510,912	\$502,365	\$0	This bid funds 9.0 FTEs for the operation of the Majestic Theater. This service generates revenue through rentals, ticket facility fees, client payments for ushers, events, custodial and security services. This bid is fully funded through revenue.

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								CURRENT YEAR SERVICE AT REDUCED LEVEL
								This bid funds 50.7 FTEs and the operation of 6 golf courses, 5 tennis centers, and supports free golf and tennis programs for youth. This service is a high revenue generator with minimal impact to the General Fund.
7	PKR-009	Golf and Tennis Centers	\$3,135,629	\$3,135,629	\$24,375,283	\$2,940,910	\$357,319	<p>This bid does not fund 2 FTEs and \$225,955 in maintenance and operating expenses.</p> <p>This service is partially reimbursed from the Golf Improvement Fund (\$357,319).</p> <p>See also PKR-009-A (Line 16)</p>

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
*	Should be funded
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
8	PKR-006	Park Land Maintained	\$19,313,141	\$19,313,141	\$5,062,142	\$0	\$4,042,317	<p>This bid funds 380.7 FTEs to provide maintenance of 21K acres of land and infrastructure improvements. Services include maintenance of park land, park facilities and furnishings, trails, athletic fields and playgrounds, graffiti removal, horticulture, forestry and reforestation, irrigation, pesticide application, athletic field lighting and security lights.</p> <p>This bid does not fund 7.8 FTE positions which are currently filled. Reductions will extend mowing cycles from every 12 days to 14 days.</p> <p>This service is partially reimbursed by Storm Water Funds (\$2,400,912), Library (\$135,000), Water (\$400,000), Housing (\$5,858), Police (\$15,340), EBS (\$20,207), Park and recreation Beautification Fund (\$300,000), Samuell Park Exp Trust (\$415,000), Capital Bond program (\$350,000)</p> <p><i>See also PKR-006-A (Line 25), PKR-006-B (Line 14), PKR-006-C (Line 30), PKR-006-D (Line 29), PKR-006-E (Line 32), and PKR-006-F (Line 10)</i></p>
CURRENT YEAR SERVICE								
9	OCA-007	Public Art for Dallas	\$0	\$0	\$5,062,142	\$0	\$184,782	<p>This bid funds 3.0 FTEs to manage the commission and acquisition of public artworks for city facilities such as libraries, fire stations , Love Field and recreation centers</p> <p>This bid is fully reimbursed by capital funds for public art projects (\$184,784).</p> <p><i>See also OCA-007-A (Line 13)</i></p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
*	Should be funded
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
10	PKR-006-F	Park Land Maintained	\$0	\$0	\$5,062,142	\$0	\$75,000	<p>This bid funds water-wise landscape beds at six park locations. The water-wise beds will benefit the City's conservation efforts while serving as demonstration gardens in the six neighborhoods in which they are located. The plan is to establish beds at park sites located in close proximity to schools to allow the beds to become educational resources for teachers and students.</p> <p>This service is fully reimbursed by Dallas Water Utilities through Water Wise Grant funding (\$75,000).</p> <p>See also PKR-006 (Line 8), PKR-006-A (Line 25), PKR-006-B (Line 14), PKR-006-C (Line 30), PKR-006-D (Line 29), and PKR-006-E (Line 32)</p>
								CURRENT YEAR SERVICE
11	EBS-003	Thanksgiving Square Support	\$373,649	\$373,649	\$4,688,493	\$0	\$0	<p>In 1972, the City entered into a 75 year lease agreement with the Thanksgiving Square Foundation. This bid provides lease payments to the Thanksgiving Square Foundation to provide maintenance, security and utilities for the pedestrian way.</p>
								CURRENT YEAR SERVICE
12	OCA-003	Community Artists Program	\$30,000	\$30,000	\$4,658,493	\$0	\$0	<p>Community Artist Program provides funding for ethnic and culturally diverse artists and arts organizations to provide free services in neighborhood and community-based locations across Dallas.</p> <p>See also OCA-003-A (Line 28)</p>

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
13	OCA-007-A	Public Art for Dallas - Enhancement A	\$0	\$0	\$4,658,493	\$0	\$66,024	<p>This bid funds 1 FTE to the Public Art Program to increase the numbers of projects that can be managed throughout the year. This new position will help the department address projects from the 2006 Bond Program and as well as the 2012 Bond Program.</p> <p>This bid is fully reimbursed by Capital Funds for Public Art Projects (\$66,024).</p> <p>See also OCA-007 (Line 9)</p>
								ENHANCEMENT
14	PKR-006-B	Park Land Maintained	\$973,972	\$879,303	\$3,779,190	\$0	\$0	<p>This bid funds 8.5 FTEs for operation and maintenance of 38 new, renovated, or expanded facilities that will be put into service FY 13-14. Funding will also provide major maintenance repair of existing park facilities (phase one will include the Automobile Building at Fair Park).</p> <p>See also PKR-006 (Line 8), PKR-006-A (Line 25), PKR-006-C (Line 30), PKR-006-D (Line 29), PKR-006-E (Line 32), and PKR-006-F (Line 10)</p>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
15	PKR-002-A	Leisure Venue Management	\$1,000,000	\$1,000,000	\$2,779,190	\$0	\$0	<p>This bid funds the increased operating stipend to the Dallas Zoo Management (DZM). In FY 12-13 capital funds were expended in exchange for a \$1M reduction in the stipend, an opportunity not available in FY 13-14.</p> <p>This bid does not fund the contractual CPI (Consumer Price Index) increase (\$249,642).</p> <p>See also PKR-002 (Line 1) and PKR-002-Z (Line 22)</p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores 2 FTEs and \$225,955 in maintenance and operational supplies and provide funds to resurface an additional four tennis courts per year. This bid is fully funded through generated revenue(\$225,955).</p> <p><i>See also PKR-009 (Line 7)</i></p>								
16	PKR-009-A	Golf and Tennis Centers	\$225,955	\$225,955	\$2,553,235	\$225,955	\$0	<p>ENHANCEMENT</p> <p>This bid funds 3 FTEs to support additional education and recreation programs in low income neighborhoods at facilities other than recreation centers (schools, apartments complexes, open parks, etc.).</p> <p><i>See also PKR-003 (Line 2), PKR-003-A (Line 20), and PKR-003-B (Line 27)</i></p>
17	PKR-003-C	Recreation Services	\$90,000	\$90,000	\$2,463,235	\$90,000	\$0	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the annual implementation of the Park and Recreation capital program, including 18.7 FTEs to provide oversight of projects. As implementation of the 2012 Bond program begins, Park and Recreation staff will be coordinating with Public Works to manage the trail and erosion control projects.</p> <p>This bid is partially reimbursed through Capital Improvement Projects (\$100K) and Storm Water Management (\$100K).</p>
18	PKR-005	Park and Recreation Planning, Design and Construction	\$1,683,350	\$1,683,350	\$779,885	\$0	\$200,000	

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								NEW SERVICE
19	OCA-010	Dallas Museum of Art	\$75,000	\$75,000	\$704,885	\$0	\$0	This bid provides funding to the Dallas Museum of Art to offset increased expenses for security, janitorial and other facility costs related to increased attendance due to new free general admission policy.
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
* 20	PKR-003-A	Recreation Services	\$769,000	\$769,000	(\$64,115)	\$142,000	\$75,000	This bid restores 17 FTEs (currently filled) and operating hours at 34 large recreation centers from 50 to 55 hours per week. This service will operate one additional recreation center that was previously closed for renovations. This bid will also fund 2 FTEs and provide funding for Southern Skates which will be reimbursed from revenue generated at Southern Skates (\$75k). <i>See also PKR-003 (Line 2), PKR-003-B (Line 27), and PKR-003-C (Line 17)</i>
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
* 21	OCA-001-A	City Cultural Centers & Facilities Partners	\$297,426	\$297,426	(\$361,541)	\$0	\$0	This bid restores 2 FTEs currently filled \$113,107 in personnel costs, \$161,605 in equipment repairs at Dallas City Performance Hall and other facility-related expenses, and \$22,714 in janitorial expenses to bring this service to current year level. <i>See also OCA-001 (Line 5), OCA-001-B (Line 26), and OCA-001-C (Line 24)</i>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	22	PKR-002-Z Leisure Venue Management	\$249,642	\$249,642	(\$611,183)	\$0	\$0	This bid funds the contractually obligated CPI (Consumer Price Index) increase to the Dallas Zoo Management (DZM) operation stipend. See also PKR-002 (Line 1) and PKR-002-A(Line 15)
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	23	PKR-001-A Aquatic Services	\$35,380	\$35,380	(\$646,563)	\$0	\$0	This bid restores funding for pool chemicals and will restore 3 days to the swim season (at 16 community swimming pools) to current year service levels. See also PKR-001 (Line 3)
								ENHANCEMENT
*	24	OCA-001-C City Cultural Centers & Facilities Partners	\$77,000	\$77,000	(\$723,563)	\$0	\$0	This bid increases funding to the Dallas Black Dance Theatre based on contractual obligations, and supports operational and maintenance expenses such as landscape maintenance, elevator repairs, and janitorial services. See also OCA-001 (Line 5), OCA-001-A(Line 21), and OCA-001-B (Line 26)

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	25	PKR-006-A Park Land Maintained	\$700,000	\$700,000	(\$1,423,563)	\$0	\$0	<p>This bid restores 7.8 FTEs and provides maintenance of 21K acres of land and infrastructure improvements (mowing cycles will maintain the average of 12 day from the extended 14 day average cycle funded in the base bid). Services include maintenance of park land, park facilities and furnishings, trails, athletic fields and playgrounds, graffiti removal, horticulture, forestry and reforestation, irrigation, pesticide application, athletic field lighting and security lights. This bid will also fund the final phase for operating and maintenance of the Elm Fork Athletic Complex.</p> <p><i>See also PKR-006 (Line 8), PKR-006-B (Line 14), PKR-006-C (Line 30), PKR-006-D (Line 29), PKR-006-E (Line 32), and PKR-006-F (Line 10)</i></p>
								ENHANCEMENT
	26	OCA-001-B City Cultural Centers & Facilities Partners	\$66,024	\$66,024	(\$1,489,587)	\$0	\$0	<p>This bid restores 1 FTE to the South Dallas Cultural Center; the position was eliminated in FY09-10, leaving the facility for the past three fiscal years with a reduced staff. The South Dallas Cultural Center has been serving the South Dallas/Fair Park community since 1986.</p> <p><i>See also OCA-001 (Line 5), OCA-001-A(Line 21), and OCA-001-C (Line 24)</i></p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
27	PKR-003-B	Recreation Services	\$319,250	\$319,250	(\$1,808,837)	\$142,000	\$0	<p>This bid funds 9 FTEs for increased recreation services, operational hours (from 55 hrs to 60 hrs) and transportation to meet public demand. Service provides five additional hours per week at 14 centers and one van for after school, senior and summer camp transportation.</p> <p>See also PKR 003 (Line 2), PKR-003-A (Line 20), and PKR-003-C (Line 17)</p>
								ENHANCEMENT
28	OCA-003-A	Community Artists Program	\$441,325	\$441,325	(\$2,250,162)	\$0	\$0	<p>This bid adds 1 FTE and increases the services in the Community Artists Program through the development of GrowSouthArts, a new initiative that will focus on strengthening and expanding community-based arts and cultural activities in Southern Dallas neighborhoods.</p> <p>See also OCA-003 (Line 12)</p>
								ENHANCEMENT
29	PKR-006-D	Park Land Maintained	\$262,574	\$262,574	(\$2,512,736)	\$0	\$0	<p>This bid funds 4 FTEs and one time capital costs for the daily maintenance and infrastructure improvements for Trinity River Corridor and Trinity Forest recreational projects. Amounts previously funded were underestimated. Maintenance of these areas are greatly impacted by flood events, debris removal and erosion control.</p> <p>See also PKR-006 (Line 8), PKR-006-A (Line 25), PKR-006-B (Line 14), PKR-006-C (Line 30), PKR-006-E (Line 32), and PKR-006-F (Line 10)</p>

Preliminary and Subject to Change

KFA: Culture, Arts and Recreation
General Fund: \$68,040,573

Symbol	Note
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
30	PKR-006-C	Park Land Maintained	\$125,000	\$125,000	(\$2,637,736)	\$0	\$0	<p>This bid adds 7.8 FTEs and additional funding to park land maintenance. Significant restorations to grounds maintenance will be phased in over four years, gradually increasing the mowing cycles from a 12 day average to a 10 day average.</p> <p>See also PKR-006 (Line 8), PKR-006-A (Line 25), PKR-006-B (Line 14), PKR-006-D (Line 29), PKR-006-E (Line 32), and PKR-006-F (Line 10)</p>
								ENHANCEMENT
31	OCA-005-A	Cultural Services Contracts	\$2,067,832	\$2,067,832	(\$4,705,568)	\$0	\$0	<p>This bid restores cultural services to FY05-06 levels which funds 2 FTEs. The restoration includes \$1.9M in funds to contract with 65 nonprofit arts and cultural organizations. The number of arts organizations awarded cultural contracts has decreased during this time from 99 to 64 (-35%), impacting the services available to the community and slowing down the growth of our cultural sector.</p> <p>See also OCA-005 (Line 4)</p>

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 General Fund: \$68,040,573

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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
32	PKR-006-E	Park Land Maintained	\$450,000	\$450,000	(\$5,155,568)	\$0	\$0	<p>This bid funds 6 FTEs. This bid also funds the costs to establish and maintain horticulture beds in parks by utilizing park staff and work release labor provided by City of Dallas Courts and Detention Services. Park sites will be selected based on proximity to high traffic areas and neighborhoods and will then be evaluated over the next five years to determine the economic impact of installing horticulture beds in parks adjacent to neighborhoods.</p> <p>See also PKR-006 (Line 8), PKR-006-A (Line 25), PKR-006-B (Line 14), PKR-006-C (Line 30), PKR-006-D (Line 29), and PKR-006-F (Line 10)</p>

KFA: Educational Enhancements
General Fund: \$17,420,333

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
1	LIB-001	Neighborhood Libraries	\$13,017,234	\$13,017,234	\$4,403,099	\$946,018	\$0	This bid funds Neighborhood Libraries throughout the City of Dallas. This bid does not fund \$348,518 in materials, which is a reduction from \$2,437,197 in FY13 to \$2,088,679 in FY14. See also LIB-001-A (line 7), LIB-001-B (line 11), and LIB-001-C (line 14)
CURRENT YEAR SERVICE AT REDUCED LEVEL								
2	LIB-002	Central Library	\$3,657,304	\$3,657,304	\$745,795	\$64,004	\$0	This bid funds the Central Library. This bid does not fund \$149,365 in materials, which is a reduction from \$702,803 in FY13 to \$553,438 in FY14. See also LIB-002-A (line 8), LIB-002-B (line 10), LIB-002-C (line 13), and LIB-002-D (line 9)
CURRENT YEAR SERVICE								
3	HOU-017	Supplemental Nutrition Program for Women, Infants and Children (WIC)	\$0	\$0	\$745,795	\$0	\$0	This bid funds the Special Supplemental Nutrition Program (Women Infants and Children) and is funded through the Texas Department of State Health Services and the City of Dallas Housing/Community Services Department annual grant contract. This program costing \$14,509,234 is 100% grant funded.
CURRENT YEAR SERVICE								
4	HOU-008	City Child Care Services	\$0	\$0	\$745,795	\$0	\$0	This bid funds programs for childcare subsidies for low/low-moderate income working parents and teenage parents who are attending school and do not qualify for other forms of public assistance. This program is fully funded by CDBG (\$480,423). See also HOU-008-A (line 12)

Preliminary and Subject to Change

KFA: Educational Enhancements

General Fund: \$17,420,333

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*	Should be funded
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
CURRENT YEAR SERVICE AT REDUCED LEVEL								
5	OCA-008	Arts Learning & Lifelong Education	\$615,696	\$615,696	\$130,099	\$0	\$0	This bid funds Big Thought for Big Minds initiative for after-school and summer camps at the City's cultural centers. This bid does not fund \$62,715 in Artistic Services for in-and-out of school art and creative learning programs. See also OCA-008-A (line 6)
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
6	OCA-008-A	Arts Learning & Lifelong Education	\$62,715	\$62,715	\$67,384	\$0	\$0	This bid restores \$62,715 funds to Big Thought for Big Minds initiative for after-school and summer camps at the City's cultural centers. See also OCA-008 (line 5)
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	7	LIB-001-A Neighborhood Libraries	\$348,518	\$348,518	(\$281,134)	\$0	\$0	This bid restores \$348,518 in library materials for Neighborhood Libraries. See also LIB-001 (line 1), LIB-001-B (line 11), and LIB-001-C (line 14)
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	8	LIB-002-A Central Library	\$149,365	\$149,365	(\$430,499)	\$0	\$0	This bid restores \$149,365 in library materials for the Central Library. See also LIB-002 (line 2), LIB-002-B (line 10), LIB-002-C (line 13), and LIB-002-D (line 9)

Preliminary and Subject to Change

KFA: Educational Enhancements

General Fund: \$17,420,333

Symbol	Note
*	Should be funded
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1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
9	LIB-002-D	Central Library	\$500,000	\$500,000	(\$930,499)	\$0	\$0	This bid provides funding for replacement of public and staff computers throughout the Library System See also LIB-002 (line 2), LIB-002-A (line 8) LIB-002-B (line 10), and LIB-002-C (line 13)
								ENHANCEMENT
10	LIB-002-B	Central Library	\$884,678	\$884,678	(\$1,815,177)	\$0	\$0	This bid provides funding to add 20.5 FTEs for Central Library staff as well as Library System administration staff. This will result in an increased 3 hours of service to the public, extending closing from 5:00 P.M. to 6:00 P.M. on Tuesday, Wednesday, and Friday. This will extend the Library's operating hours from 40 to 43 hours per week (\$869,633). It also includes an increase in operational costs to address non-routine building and safety concerns for compliance with OHSAS 18001:2007 Certification (\$15,045). See also LIB-002 (line 2), LIB-002-A (line 8), LIB-002-C (line 13), and LIB-002-D (line 9)

Preliminary and Subject to Change

KFA: Educational Enhancements

General Fund: \$17,420,333

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
11	LIB-001-B	Neighborhood Libraries	\$1,115,322	\$1,115,322	(\$2,930,499)	\$0	\$0	<p>This bid provides funding to add 28 FTEs for Neighborhood Libraries to provide one additional evening at each branch location to be open until 8:00 PM for a total of 2 evenings and 59.25 hours per week at the two DISD co-locations and 3 evenings and 42 hours per week at all other neighborhood libraries (\$1,065,217)</p> <p>It also includes an increase in operational costs to address non-routine building and safety concerns for compliance with OHSAS 18001:2007 Certification (\$50,105)</p> <p>See also LIB-001 (line 1), LIB-001-A (line 7), and LIB-001-C (line 14)</p>
								ENHANCEMENT
12	HOU-008-A	City Child Care Services	\$50,000	\$50,000	(\$2,980,499)	\$0	\$0	<p>This bid is for the provision of \$50,000 to enable the program to provide subsidies for an additional 36 children to serve a total of 252 children. The current service is 100% grant funded.</p> <p>See also HOU-008 (line 4)</p>
								ENHANCEMENT
13	LIB-002-C	Central Library	\$60,000	\$60,000	(\$3,040,499)	\$0	\$0	<p>This bid is for the provision of \$60,000 in library materials for the Central Library.</p> <p>See also LIB-002 (line 2), LIB-002-A (line 8), LIB-002-B (line 10), and LIB-002-D (line 9)</p>

Preliminary and Subject to Change

KFA: Educational Enhancements

General Fund: \$17,420,333

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								ENHANCEMENT
14	LIB-001-C	Neighborhood Libraries	\$140,000	\$140,000	(\$3,180,499)	\$0	\$0	This bid is for the provision of \$140,000 in library materials for the Neighborhood Libraries. See also LIB-001 (line 1), LIB-001-A (line 7), and LIB-001-B (line 11)

Preliminary and Subject to Change

KFA: E³ Government

General Fund: \$203,065,707

Symbol	Note
*	Should be funded
#	Bid Information has changed
* #	Should be funded / Bid Information has changed

1	2	3	4	5	6	7	8	
Line	Bid Number	Bid Name	Bid Price	Team Recommended Amount	Running Total	Revenue	Reimbursement	Comments/Impact Statements
								CURRENT YEAR SERVICE
1	BMS-006	General Obligation Commercial Paper and Master Lease Program	\$10,725,718	\$10,725,718	\$192,339,989	\$0	\$0	This bid provides funding for the General Obligation Commercial Paper Program and Master Lease Program for the purchase of equipment, service costs including credit facility fees, paying agent fees, and interest on outstanding commercial paper.
								CURRENT YEAR SERVICE
2	BMS-007	Non-Departmental	\$14,308,642	\$14,308,642	\$178,031,347	\$65,807,328	\$0	This bid funds items not falling within a single departmental activity that can be handled most efficiently in aggregate for the entire General Fund. They include the General Fund's portion of unemployment payment, professional services for legislative services, bank contracts, appraisal district contracts, Dallas County Tax Collection contract, wrecker services, city-wide memberships, council travel, and Public Improvement District (PID) assessment payments.
								CURRENT YEAR SERVICE
3	BMS-008	Tax Increment Financing Districts Payments	\$13,708,161	\$13,708,161	\$164,323,186	\$0	\$0	This bid fulfills contractual obligations to reimburse developers for eligible expenses in City-designated Tax Increment Financing Districts (TIF) reinvestment zones, as proceeds become available from the incremental growth of the zones' tax bases.
								CURRENT YEAR SERVICE
4	BMS-009	Contingency Reserve	\$1,200,000	\$1,200,000	\$163,123,186	\$0	\$0	This bid brings the balance in the Contingency Reserve to the amount necessary to comply with the City's Financial Management Performance Criteria. The Contingency Reserve funds non-recurring expenses such as unbudgeted new services, public safety or health emergencies and revenue shortfalls.

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CURRENT YEAR SERVICE								
5	BMS-010	Liability/Claims Fund Transfer	\$1,778,720	\$1,778,720	\$161,344,466	\$0	\$0	This bid funds the Liability/Claims Fund, used to pay claims, settlements and judgments for property damage and personal injury resulting from work-related actions by City employees or agents.
CURRENT YEAR SERVICE								
6	BMS-011	Salary and Benefit Reserve	\$3,900,000	\$3,900,000	\$157,444,466	\$0	\$0	This bid funds employees' termination payments.
CURRENT YEAR SERVICE								
7	CCO-008	Independent Audit	\$819,253	\$819,253	\$156,625,213	\$0	\$0	This bid funds the external accounting firm contract to examine, on a test basis, evidence supporting the amounts and disclosures in the Comprehensive Annual Financial Report (CAFR).
CURRENT YEAR SERVICE								
8	ATT-001	Litigation	\$4,209,904	\$4,209,904	\$152,415,309	\$209,000	\$0	This bid funds 39.5 FTEs responsible for the Litigation Division, which represents the City in legal proceedings and makes recommendations to the City Council regarding settlement or dismissal of legal proceedings. <i>See also ATT-001-A (Line 72), ATT-001-B (Line 73) and ATT-001-Z (Line 94)</i>
CURRENT YEAR SERVICE								
9	CCO-003	Cash and Debt Management	\$573,504	\$573,504	\$151,841,805	\$0	\$0	This bid funds 5.4 FTEs responsible for obtaining and maintaining banking services, coordinating the financing of City capital improvements, and managing the City's \$1 billion investment portfolio.

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								CURRENT YEAR SERVICE
10	CMO-001	City Administration	\$1,290,669	\$1,290,669	\$150,551,136	\$0	\$584,234	This bid funds 14 FTEs in City Administration, which is a critical part of the implementation of key policy decisions and the day to day management of City departments. This service is partially reimbursed from Aviation (\$75k), Building Inspection (\$51k), Code Compliance (\$63k), Economic Development (\$48k), Police (\$60k), Storm Drainage Management (\$139k), Sanitation (\$41k), Trinity Watershed Management (\$51k), and Water Utilities (\$57k).
								CURRENT YEAR SERVICE
11	BMS-003	Citywide Capital and Operating Budget Development and Monitoring	\$1,015,252	\$1,015,252	\$149,535,884	\$707,128,487	\$0	This bid funds 12 FTEs for the centralized preparation, oversight and management of the City's Operating and Capital Improvement program budgets and funds. This service also provides financial analysis to the City Manager, City Council and all City Departments.
								CURRENT YEAR SERVICE
12	ATT-002	General Counsel	\$3,864,674	\$3,864,674	\$145,671,210	\$0	\$141,515	This bid funds 35.5 FTEs responsible for providing general counsel and legal support to the City Manager, City Council, departments, boards, commissions, city officers and employees. Staff prepares city contracts, ordinances and real estate transaction documents. This service is partially reimbursed by Communication & Information Services (\$60k) and Water Utilities (\$81k). <i>See also ATT-002-A (Line 71)</i>

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								CURRENT YEAR SERVICE
13	AUD-001	Audits, Reviews and Investigations	\$2,076,198	\$2,076,198	\$143,595,012	\$0	\$0	This bid funds 19 FTEs. Primary responsibility is serving independent audit functions and investigations at the direction of the City Council or the Budget, Finance & Audit Committee. See also AUD-001-A (Line 83)
								CURRENT YEAR SERVICE
14	CCO-004	Payroll	\$661,451	\$661,451	\$142,933,561	\$0	\$0	This bid funds 9.2 FTEs responsible for managing the payroll function for all City of Dallas employees, including monitoring time entries, establishing payroll deductions, and direct deposit requests in compliance with City policies and existing laws.
								CURRENT YEAR SERVICE
15	MGT-008	Intergovernmental/Fund Development	\$117,117	\$117,117	\$142,816,444	\$0	\$157,365	This bid funds 4 FTEs as the primary point-of-contact for identifying, writing, submitting, and managing competitive/formula grants received from state and federal sources. This service is partially reimbursed by the Byrne Justice Assistance Grant (\$157k).
								CURRENT YEAR SERVICE
16	BMS-004	Utility Management	\$289,461	\$289,461	\$142,526,983	\$100,860,997	\$0	This bid funds 1.5 FTEs responsible for oversight and management of franchise utilities and certified telecommunication providers using public rights-of-ways, including electric, natural gas and cable TV.

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CURRENT YEAR SERVICE								
17	PBW-004	Land Surveying Services	\$32,730	\$32,730	\$142,494,253	\$46,500	\$555,279	<p>This bid funds 8.6 FTEs for Land Surveying services, project management and review of consultant proposals, work products providing quality control, assuring compliance with City of Dallas ordinances and the State of Texas Surveying Act and submittals for land surveying for all City departments and all City properties.</p> <p>This service is partially reimbursed by Storm Drainage Management (\$178k), Trinity Watershed Management (\$237k), and Water Utilities (\$140k).</p> <p><i>See also PBW-004-A (Line 87)</i></p>
CURRENT YEAR SERVICE								
18	SEC-006	Records Management	\$435,145	\$435,145	\$142,059,108	\$0	\$0	<p>This bid funds 3 FTEs who are responsible for the development of the citywide policy for recordkeeping as required by the Local Government Code. Staff also coordinate public access requirements, operate centralized storage, coordinate destruction of records, assist with City Council action records and posting resolutions on the web.</p>
CURRENT YEAR SERVICE								
19	MGT-010	Intergovernmental/Legislative Services	\$153,951	\$153,951	\$141,905,157	\$0	\$232,215	<p>Legislative Services is the City's primary contact with the Texas State Legislature, US Congress, and the City Administration. The service advances the Council's priorities by coordinating funding requests and legislative initiatives with City Departments and outside partners.</p> <p>This service is partially reimbursed by the Convention Center (\$49k), Water Utilities (\$135k), and Aviation (\$49k).</p>

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CURRENT YEAR SERVICE								
20	MGT-003	Strategic Customer Services	\$795,935	\$795,935	\$141,109,222	\$0	\$79,705	<p>This bid funds 11 FTEs responsible for monitoring performance measures, benchmarking and the City's Strategic Plan for all City Departments. The Service Area Coordination team manages interdepartmental projects, community issues and works closely with council members and citizens to effect positive change.</p> <p>This service is partially reimbursed by Water Utilities (\$80k).</p>
CURRENT YEAR SERVICE AT A REDUCED LEVEL								
21	EBS-001	City Facility Operation, Maintenance and Repair	\$12,755,900	\$12,755,900	\$128,353,322	\$511,940	\$1,158,771	<p>This bid funds 193.4 FTEs who perform service operations, maintenance and repairs on 822 city-owned buildings (over 13.3 million sq. ft.). Cleaning services for approximately 4.3 million sq. ft. is also provided through in-house and contract custodial services.</p> <p>This bid does not fund 19 vacant positions or overtime costs (\$773k).</p> <p>This service is partially reimbursed by various departments for reimbursable work orders (\$1.2m).</p> <p><i>See also EBS-001-A (Line 77) and EBS-001-B (Line 86)</i></p>
CURRENT YEAR SERVICE								
22	CCO-007	Reconciliations	\$370,569	\$370,569	\$127,982,753	\$0	\$0	<p>This bid funds 5.1 FTEs responsible for the accuracy of the City's cash balance within the City's accounting system and 34 active bank accounts. Timely reconciliation and reporting are key to reducing the risk of possible misappropriation.</p>

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								CURRENT YEAR SERVICE
23	CCO-002	Deferred Compensation	\$0	\$0	\$127,982,753	\$18,225	\$172,937	<p>This bid funds 2 FTEs responsible for the oversight of the mandatory 457PST plan and voluntary 401(K) and 457 plans.</p> <p>This service is reimbursed by plan participants and City Departments (\$173k).</p>
								CURRENT YEAR SERVICE AT REDUCED LEVEL
24	MGT-005	311 Customer Service Center	\$855,871	\$855,871	\$127,126,882	\$0	\$4,129,653	<p>This bid funds 101.3 FTEs who answer service requests for departments other than Police and Fire Rescue, including Water Utilities customer service. It is the City's most direct link with its customers.</p> <p>This bid does not fund temporary help services or overtime costs for adequate staffing of the 311 Customer Service Center.</p> <p>This service is partially reimbursed by Sanitation (\$364k) and Water Utilities (\$3.8m).</p> <p><i>See also MGT-005-A (Line 68)</i></p>
								CURRENT YEAR SERVICE
25	DEV-004	Real Estate for Public Property Transactions	\$0	\$0	\$127,126,882	\$0	\$644,850	<p>This bid funds 9.2 FTEs. This service acquires land for capital improvement projects for Dallas Water Utilities, and bond program projects for Public Works, Park and Recreation, and other City Departments.</p> <p>This service is fully reimbursed by CIP funds (\$223k), Park and Recreation (\$86k), Water Utilities (\$257k), and Engineering Review (Private Development) (\$79k).</p>

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								CURRENT YEAR SERVICE
26	CCO-001	Financial Reporting	\$1,154,460	\$1,154,460	\$125,972,422	\$0	\$295,037	<p>This bid funds 16.8 FTEs responsible for the preparation of the Comprehensive Annual Financial Report (CAFR) and the annual financial statements for the Water Utilities, Aviation, Economic Development Tax Increment Finance funds and Local Government Corporations.</p> <p>This service is partially reimbursed from the Dallas Convention Center Hotel Development Corporation (\$23k), Aviation (\$30k), Sanitation (\$42k) and Convention & Event Services (\$201k).</p>
								CURRENT YEAR SERVICE
27	PER-001	Compensation Analysis / Classification	\$414,629	\$414,629	\$125,557,793	\$0	\$0	<p>This bid funds 4 FTEs who provide compensation, job classification and position management services for the City to ensure jobs are classified in pay grades commensurate with market-competitive pay and the Fair Labor Standards Act rules.</p> <p><i>See also PER-001-A (Line 85)</i></p>
								CURRENT YEAR SERVICE
28	PER-002	HRIS and HR Payroll Services	\$1,131,865	\$1,131,865	\$124,425,928	\$0	\$0	<p>This bid funds 18 FTEs responsible for providing a centralized citywide human resources and payroll services operation. Services include data entry and maintenance of personnel records, auditing, new hire orientation and correction of payroll entries.</p> <p><i>See also PER-002-A (Line 92)</i></p>

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								CURRENT YEAR SERVICE
29	PER-003	Human Resource Consulting	\$1,706,924	\$1,706,924	\$122,719,004	\$0	\$0	This bid funds 18 FTEs responsible for providing employees relevant information regarding city, state & federal personnel rules, administrative directives, and employee pay and benefits. <i>See also PER-003-A (Line 80), PER-003-B (Line 89), PER-003-C (Line 76), PER-003-D (Line 93), and PER-003-E (Line 91)</i>
								CURRENT YEAR SERVICE
30	MCC-001	Administrative Support for the Mayor and City Council	\$3,423,655	\$3,423,655	\$119,295,349	\$0	\$0	This bid funds the Mayor, Council Members, and 35 FTEs that provide professional, administrative, and secretarial support to the Mayor and Council Members.
								CURRENT YEAR SERVICE
31	POM-003	Business Inclusion & Development Compliance Monitoring	\$451,957	\$451,957	\$118,843,392	\$0	\$75,976	This bid funds 6 FTEs responsible for the Business Inclusion & Development (BID) program by ensuring all procurements and construction contracts meet policy. This service is partially reimbursed by Water Utilities (\$76k).
								CURRENT YEAR SERVICE
32	CCO-006	Cost Accounting and Fixed Assets	\$219,644	\$219,644	\$118,623,748	\$0	\$0	This bid funds 3 FTEs responsible for maintaining the City's fixed asset system to ensure accountability and timely financial reporting of capital assets, including monitoring all transactions related to fixed assets (capital acquisitions, donations, sales, and disposals).

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
33	CVS-004	Applicant Processing - Uniform	\$282,862	\$282,862	\$118,340,886	\$0	\$0	<p>This bid funds 4.5 FTEs responsible for reviewing several thousand applications a year and other qualifying materials (e.g., college transcripts, certifications and military documents) for entry-level and promotional public safety candidates as well as administering and grading required tests.</p> <p>This bid does not fund 1 FTE to process Police and Fire applications and administer exams.</p> <p>See also CVS-004-A (Line 78) and CVS-004-B (Line 90)</p>
CURRENT YEAR SERVICE								
34	SEC-004	Archives	\$103,223	\$103,223	\$118,237,663	\$0	\$0	<p>This bid funds 1 FTE, a certified archivist responsible for the management, preservation, and access to 2,000 cubic feet of historical city documents. This service also provides disaster recovery for permanent City Secretary files in accordance with the Texas Local Government Code and Texas State Library retention schedules adopted by the Council.</p>
CURRENT YEAR SERVICE								
35	CVS-002	Fire Applicant - Physical Abilities Testing	\$32,095	\$32,095	\$118,205,568	\$0	\$0	<p>This bid funds .5 FTE who administers tests to assess the physical abilities of applicants to perform firefighter duties pursuant to City Charter XVI, SEC. 5 and SEC 13 and Civil Service Rule XXIV, Sec.1(5).</p>

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								CURRENT YEAR SERVICE
36	BMS-002	Grant Administration	\$529,787	\$529,787	\$117,675,781	\$0	\$0	This bid funds 6.5 FTEs for the planning, program oversight and compliance and management of grant funds for the City's Consolidated Plan and other government grants in accordance with applicable federal and state regulations. <i>See also BMS-002-A (Line 62)</i>
								CURRENT YEAR SERVICE
37	SEC-005	Boards and Commissions Support	\$238,734	\$238,734	\$117,437,047	\$0	\$0	This bid funds 3 FTEs who provide support, background checks, applicant assistance to all City Secretary's Office Boards and Commissions, and assist the Permits Licensing Appeal Board and the Ethics Advisory Commission. <i>See also SEC-005-A (Line 81)</i>
								CURRENT YEAR SERVICE
38	CCO-005	Accounts Payable	\$788,002	\$788,002	\$116,649,045	\$0	\$0	This bid funds 16.3 FTEs responsible for data entry, quality control, and check distribution of all City payments disbursed to vendors. <i>See also CCO-005-A (Line 75)</i>
								CURRENT YEAR SERVICE
39	CVS-001	Civil Service Board Administration/Employee Appeals Process	\$354,216	\$354,216	\$116,294,829	\$4,300	\$0	This bid funds 3 FTEs responsible for the coordination of employee discharge/demotion appeals and grievance process under the guidelines of the City Charter and Personnel Rules.

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								CURRENT YEAR SERVICE
40	SEC-002	Customer Service	\$92,654	\$92,654	\$116,202,175	\$0	\$0	This bid funds 2 FTEs who provide all customer service functions, post meeting notices, accept legal notices served to the City, register citizens to speak at council meetings, process Administrative Actions/council documents, prepare certifications for legal proceedings and process payments as required by law.
								CURRENT YEAR SERVICE
41	BMS-001	Internal Control Task Force	\$286,418	\$286,418	\$115,915,757	\$0	\$0	This bid funds 3 FTEs who evaluate and document current internal controls, develop and implement the internal control framework in each City department, and monitor implementation of the audit recommendations.
								CURRENT YEAR SERVICE
42	SEC-003	City Council Support	\$539,048	\$539,048	\$115,376,709	\$16,800	\$0	This bid funds 6 FTEs who perform administrative support for all City Secretary's Office functions. The service provides direct support for City Council, records management, boards and commissions, elections, and archives. See also SEC-003-A (Line 84) and SEC-003-B (Line 82)

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								CURRENT YEAR SERVICE AT REDUCED LEVEL
43	POM-001	Purchasing/Contract Management	\$1,583,100	\$1,583,100	\$113,793,609	\$0	\$0	<p>This bid funds 22 FTEs that serve as buying staff to implement federal, state and local statutes, policies and procedures governed by the Texas Local Government Procurement Code that requires all purchase requests for goods and services to follow a competitive procurement process.</p> <p>This bid does not fund 2 FTEs to assist vendors and review requisitions.</p> <p><i>See also POM-001-A (Line 79)</i></p>
								CURRENT YEAR SERVICE
44	MGT-012	City Agenda Process	\$186,378	\$186,378	\$113,607,231	\$0	\$0	<p>This bid funds 3 FTEs responsible for ensuring that all departments present voting and briefing items to the Council and citizens in a uniform and consistent manner.</p>
								CURRENT YEAR SERVICE
45	SEC-001	Elections	\$89,459	\$89,459	\$113,517,772	\$0	\$0	<p>This bid funds election expenses and 1 FTE, the election manager, appointed by the City Secretary, who ensures that all aspects of the election process and financial reporting processes are performed as required by state and local laws.</p>
								CURRENT YEAR SERVICE
46	EBS-005	Energy Procurement, Monitoring and Conservation	\$1,249,617	\$1,249,617	\$112,268,155	\$0	\$159,493	<p>This bid funds 3 FTEs who procure electricity, monitor its use and conservation, and conduct high-level billing audits weekly. The bid also includes electricity costs for the EBS Department and multi-tenant City buildings, and procure more than \$70M annually in renewable and conventional energy.</p> <p>This service is partially reimbursed by the Convention Center (\$159k).</p>

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								CURRENT YEAR SERVICE
47	CTJ-005	Language Services	\$152,337	\$152,337	\$112,115,818	\$0	\$0	<p>This bid funds 2 FTEs who provide Spanish interpretation and translation assistance to approximately 45,000 defendants during a variety of court proceedings, including arraignments, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas. This bid also funds a contract with an outside agency for other foreign languages.</p> <p><i>See also CTJ-005-A (Line 88)</i></p>
								CURRENT YEAR SERVICE
48	HOU-028	Contracts & Grants Administration	\$167,880	\$167,880	\$111,947,938	\$0	\$48,791	<p>This bid funds 2.4 FTEs responsible for contract administration, technical assistance, compliance monitoring and regulated reporting of activities for public service and housing grants and portfolio management of housing loans. The service also coordinates and prepares reports such as CAPER, APR, Action Plan, and Monthly HUD IDIS Activity Tracking.</p> <p>This bid is partially reimbursed by HUD Grants (\$49k).</p>
								CURRENT YEAR SERVICE
49	MGT-006	Fair Housing and Human Rights Compliance	\$54,123	\$54,123	\$111,893,815	\$0	\$0	<p>This bid funds 1 FTE responsible for housing discrimination investigations and mediation of cases based on sexual orientation under the Dallas City Code.</p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
50	MGT-001	Public Information Office / Marketing & Media Relations	\$315,819	\$315,819	\$111,577,996	\$0	\$235,000	<p>This bid funds 5 FTEs responsible for providing cost-efficient communications and public relations/media relations/translations services to departments and officials and managing the open records process. Printing and professional graphic services are also funded.</p> <p>This bid does not fund 2 FTEs to respond to open records requests.</p> <p>This service is partially reimbursed by Aviation (\$40k), Sanitation (\$40k), Storm Water Drainage Management (\$55k) and Water Utilities (\$100k).</p> <p><i>See also MGT-001-A (Line 69)</i></p>
CURRENT YEAR SERVICE								
51	ATT-003	DFW International Airport Legal Counsel	\$507,642	\$507,642	\$111,070,354	\$507,642	\$0	<p>This bid maintains funding for 3 FTEs who prepare and review all contracts, legal opinions, and other general legal support for DFW International Airport Board and staff. This bill is fully reimbursed by DFW Airport.</p>
CURRENT YEAR SERVICE AT REDUCED LEVEL								
52	HOU-019	Housing Management Support	\$367,714	\$367,714	\$110,702,640	\$0	\$99,396	<p>This bid funds 4 FTEs that provide direction, management, and oversight for Housing/Community Services, including approximately \$112M in grant funds, bond funds, general funds and implementation of Housing Program service delivery.</p> <p>This bid does not fund the full salary amount of one assistant director.</p> <p>This service is partially funded by CDBG, HOME and HUD Homeless grants (\$99k).</p> <p><i>See also HOU-019-A (Line 67)</i></p>

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								CURRENT YEAR SERVICE
53	HOU-029	Support for Home Repair/Replacement Programs	\$0	\$0	\$110,702,640	\$0	\$0	This bid funds service delivery staff and related supplies for annual loans/grants including loan processing, inspections, and portfolio management for home repair/replacement programs that benefit low-income homeowners. This service is fully funded by CDBG (\$1.9m).
								CURRENT YEAR SERVICE
54	HOU-030	Support for Housing Development Programs	\$0	\$0	\$110,702,640	\$0	\$0	This bid provides service for 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. This service is fully funded by CDBG (\$1.1m).
55		FY 2013-14 Projected CIS Charges	\$35,934,287	\$35,934,287	\$74,768,353	\$0	\$0	FY 2013-14 CIS costs to be allocated to the General Fund services.
56		FY 2013-14 Fleet Cost	\$21,164,177	\$21,164,177	\$53,604,176	\$0	\$0	FY 2013-14 Fleet cost to be allocated to the General Fund services.
57		FY 2013-14 Projected Fuel Cost	\$18,800,686	\$18,800,686	\$34,803,490	\$0	\$0	FY 2013-14 Fuel cost to be allocated to the General Fund services.
58		FY 2013-14 Electricity Cost	\$16,183,517	\$16,183,517	\$18,619,973	\$0	\$0	FY 2013-14 Electricity cost to be allocated to the General Fund services.
59		FY 2013-14 Projected Risk Charges	\$11,464,308	\$11,464,308	\$7,155,665	\$0	\$0	FY 2013-14 Risk costs to be allocated to the General Fund services.
60		FY 2013-14 Employee Health Benefit Increase	\$4,332,647	\$4,332,647	\$2,823,018	\$0	\$0	FY 2013-14 Employee Health Benefit incremental costs to be allocated to the General Fund services.
61		Total Comp Study	\$1,466,078	\$1,466,078	\$1,356,940	\$0	\$0	FY 2013-14 Total comp study recommendations to be allocated to the General Fund services.

Preliminary and Subject to Change

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ENHANCEMENT								
62	BMS-002-A	Grant Administration	\$239,319	\$239,319	\$1,117,621	\$0	\$0	<p>This bid adds 3 FTEs (Manager III, Sr. Coordinator, and Contract Compliance Administrator) to improve city's compliance and oversight monitoring of any program receiving federal or state funds.</p> <p>This bid was previously funded by CDBG but is no longer available due to reduced funding.</p> <p><i>See also BMS-002 (Line 36)</i></p>
CURRENT YEAR SERVICE								
63	BMS-005	EMS Compliance Program	\$294,892	\$294,892	\$822,729	\$0	\$0	<p>This bid provides funding for 2 FTEs and provides the expertise of an Independent Review Organization (IRO) to review ambulance billing claims and oversight of the City's administration of Federal health care programs.</p>
CURRENT YEAR SERVICE								
64	CVS-005	Applicant Processing - Civilian	\$430,402	\$430,402	\$392,327	\$0	\$0	<p>This bid funds 6 FTEs responsible for handling recruitment activities, developing minimum qualifications for approximately 750 job titles to seek job applicants. In addition the unit ensures all reduction-in-force (RIF) rules and processes are performed under the guidelines of the City Charter and Civil Service Rules.</p> <p><i>See also CVS-005-A (Line 74)</i></p>

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CURRENT YEAR SERVICE AT REDUCED LEVEL								
*	65	CVS-003 Analysis/Development and Validation	\$588,835	\$588,835	(\$196,508)	\$0	\$0	<p>This bid funds 6 FTEs responsible for assisting departments in hiring the most qualified applicants for City jobs. This is accomplished by evaluating and analyzing employee competencies through job-related tests and other assessment methods.</p> <p>This bid does not fund purchasing statistical software, training, and other mandatory fire and police testing.</p> <p>See also CVS-003-A (Line 70)</p>
NEW SERVICE								
*	66	BMS-012 Efficiency Team	\$255,278	\$255,278	(\$451,786)	\$0	\$0	<p>This bid funds 3 FTEs that provide processes and develop strategies to increase efficiency and productivity in all departments.</p>
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	67	HOU-019-A Housing Management Support	\$130,440	\$130,440	(\$582,226)	\$0	\$0	<p>This bid restores funding for 1 FTE (Assistant Director) that oversees program operations, project underwriting, monitoring and compliance with federal fund regulations.</p> <p>See also HOU-019 (Line 52)</p>
BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL								
*	68	MGT-005-A 311 Customer Service Center	\$130,000	\$130,000	(\$712,226)	\$0	\$0	<p>This bid restores overtime and temporary help services, allowing adequate staffing of the 311 Customer Service Center to ensure quality customer service.</p> <p>See also MGT-005 (Line 24)</p>

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*	69	MGT-001-A / Public Information Office / Marketing & Media Relations	\$186,626	\$186,626	(\$898,852)	\$0	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This service restores funding for 2 FTEs in the Open Records section of the Public Information Office to respond to over 14,000 open record requests per year.</p> <p>See also MGT-001 (Line 50)</p>
*	70	CVS-003-A Analysis/Development and Validation	\$36,017	\$36,017	(\$934,869)	\$0	\$0	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for purchasing statistical software, software licenses, and training mandatory for Fire, Police & Civilian testing.</p> <p>See also CVS-003 (Line 65)</p>
*	71	ATT-002-A General Counsel	\$110,765	\$110,765	(\$1,045,634)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 2 FTEs (1 legal assistant and 1 secretary). These positions support general counsel attorneys.</p> <p>See also ATT-002 (Line 12)</p>
*	72	ATT-001-A Litigation	\$221,530	\$63,218	(\$1,108,852)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 1 FTE (1 legal assistant) to assist in collections.</p> <p>See also ATT-001 (Line 8), ATT-001-B (Line 73) and ATT-001-Z (Line 94)</p>

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								ENHANCEMENT
*	73	ATT-001-B Litigation	\$363,682	\$200,310	(\$1,309,162)	\$0	\$0	This bid adds 2 FTEs (1 Civil Rights Attorney and 1 Collections Attorney) to meet the growing litigation needs of the City related to civil rights and collections. See also ATT-001 (Line 8), ATT-001-A (Line 72), and ATT-001-Z (Line 94)
								ENHANCEMENT
*	74	CVS-005-A Applicant Processing - Civilian	\$223,453	\$223,453	(\$1,532,615)	\$0	\$0	This bid funds 3 FTEs (a Coordinator IV, a HR Analyst II, and an office assistant), to assist in hiring and recruitment of all civilian positions. See also CVS-005 (Line 64)
								ENHANCEMENT
*	75	CCO-005-A Accounts Payable	\$115,000	\$115,000	(\$1,647,615)	\$0	\$0	This bid funds 8 FTEs to ensure prompt processing of vendor invoices and employee reimbursements. Funding will eliminate the need for temp help services. See also CCO-005 (Line 38)
								ENHANCEMENT
*	76	PER-003-C Human Resource Consulting	\$111,664	\$111,664	(\$1,759,279)	\$0	\$0	This bid funds 1 FTE to administer rules governing City of Dallas employee conduct and Code of Ethics implementation. See also PER-003 (Line 29), PER-003-A (Line 80), PER-003-B (Line 89), PER-003-D (Line 93), and PER-003-E (Line 91)

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								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	77	EBS-001-A City Facility Operation, Maintenance and Repair	\$773,253	\$773,253	(\$2,532,532)	\$0	\$0	This bid restores funding for 19 positions that have previously been held vacant and provides funding for overtime needs. See also EBS-001 (Line 21) and EBS-001-B (Line 86)
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	78	CVS-004-A Applicant Processing - Uniform	\$81,156	\$81,156	(\$2,613,688)	\$0	\$0	This bid restores funding for 1 FTE (Sr. Human Resources Analyst) to process police and fire applications and administer requisite examinations See also CVS-004 (Line 33) and CVS-004-B (Line 90)
								BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL
*	79	POM-001-A Purchasing/Contract Management	\$119,001	\$119,001	(\$2,732,689)	\$0	\$0	This bid restores funding for 2 FTEs (1 Manager and 1 Buyer), who will enable Business Development & Procurement Services to assist vendors and process all requisitions. See also POM-001 (Line 43)
								ENHANCEMENT
	80	PER-003-A Human Resource Consulting	\$156,593	\$156,593	(\$2,889,282)	\$0	\$0	This bid funds 1 FTE (Senior Human Resources Analyst) to develop workforce development strategies. See also PER-003 (Line 29), PER-003-B (Line 89), PER-003-C (Line 76), PER-003-D (Line 93), and PER-003-E (Line 91)

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								ENHANCEMENT
81	SEC-005-A	Boards and Commissions Support	\$13,068	\$13,068	(\$2,902,350)	\$0	\$0	This bid funds SIRE and NeoGov software to ensure proper intake and review of City Council appointments to boards and commissions. See also SEC-005 (Line 37)
								ENHANCEMENT
82	SEC-003-B	City Council Support	\$3,500	\$3,500	(\$2,905,850)	\$0	\$0	This bid funds Texas Registered Municipal Clerk (TRMC) certification for the City Secretary and Assistant City Secretary. See also SEC-003 (Line 42) and SEC-003-A (Line 84)
								ENHANCEMENT
83	AUD-001-A	Audits, Reviews and Investigations	\$335,583	\$335,583	(\$3,241,433)	\$0	\$0	This bid funds 3 FTEs to support audit staff through data processing of equipment and software and restores professional memberships/licenses. See also AUD-001 (Line 13)
								ENHANCEMENT
84	SEC-003-A	City Council Support	\$65,645	\$65,645	(\$3,307,078)	\$0	\$0	This bid funds 1 FTE (Coordinator III) to perform functions required of the City Secretary by state statute related to the production, collection, filing and maintenance of official records of the City. See also SEC-003 (Line 42) and SEC-003-B (Line 82)
								ENHANCEMENT
85	PER-001-A	Compensation Analysis / Classification	\$20,000	\$20,000	(\$3,327,078)	\$0	\$0	This bid funds language testing to ensure that city employees are properly compensated for language skills. See also PER-001 (Line 27)

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86	EBS-001-B	City Facility Operation, Maintenance and Repair	\$5,930,662	\$5,930,662	(\$9,257,740)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid adds 28 FTEs (\$1.4M) to provide service delivery and major maintenance projects (\$4.5M) at various city facilities.</p> <p><i>See also EBS-001 (Line 21) and EBS-001-A (Line 77)</i></p>
87	PBW-004-A	Land Surveying Services	\$17,040	\$17,040	(\$9,274,780)	\$0	\$67,316	<p>ENHANCEMENT</p> <p>This bid funds 2 FTEs (1 Surveyor and 1 Abstractor) to reduce growing workload due to the 2012 Bond Program projects. The bid also includes a multifunction scanner/printer to provide copy services to staff and citizens to obtain copies of various documents needed before a permit is issued. (Lifespan is six to nine years, current scanner is nine years old.) This bid is reimbursed in part by Water Utilities (\$34k) and Bond Program (\$34k)</p> <p><i>See also PBW-004 (Line 17)</i></p>
88	CTJ-005-A	Language Services	\$101,301	\$101,301	(\$9,376,081)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 2 FTEs to provide Spanish interpretation services for non-English speaking defendants in the Municipal Court system.</p> <p><i>See also CTJ-005 (Line 47)</i></p>
89	PER-003-B	Human Resource Consulting	\$300,000	\$300,000	(\$9,676,081)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid provides tuition reimbursement assistance to city employees for educational opportunities.</p> <p><i>See also PER-003 (Line 29), PER-003-A (Line 80), PER-003-C (Line 76), PER-003-D (Line 93), and PER-003-E (Line 91)</i></p>

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90	CVS-004-B	Applicant Processing - Uniform	\$135,691	\$135,691	(\$9,811,772)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 2 FTEs to process police and fire requisitions.</p> <p>See also CVS-004 (Line 33) and CVS-004-A (Line 78)</p>
91	PER-003-E	Human Resource Consulting	\$317,670	\$317,670	(\$10,129,442)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 5 FTEs for the Management Fellows Program, which is a 36 month series of departmental placements to new employees with the aptitude to complete projects, budget development processes, and procedures in key departments to build a strong management pool.</p> <p>See also PER-003 (Line 29), PER-003-A (Line 80), PER-003-B (Line 89), PER-003-C (Line 76), and PER-003-D (Line 93)</p>
92	PER-002-A	HRIS and HR Payroll Services	\$40,832	\$40,832	(\$10,170,274)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid funds 1 FTE to provide front desk customer service to vendors, employees, and the public when visiting the Human Resources Department.</p> <p>See also PER-002 (Line 28)</p>
93	PER-003-D	Human Resource Consulting	\$150,000	\$150,000	(\$10,320,274)	\$0	\$0	<p>ENHANCEMENT</p> <p>This bid provides \$150,000 to provide three City University courses online to city employees</p> <p>See also PER-003 (Line 29), PER-003-A (Line 80), PER-003-B (Line 89), PER-003-C (Line 76), and PER-003-E (Line 91)</p>

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								ENHANCEMENT
94	ATT-001-Z	Litigation	\$0	\$321,684	(\$10,641,958)	\$0	\$0	<p>This bid funds 3 FTEs (2 legal secretaries and 1 legal assistant) to assist in collections and litigation. This bid also funds 2 FTEs (1 attorney and 1 legal assistant) to meet the growing needs of the City related to employment and eminent domain.</p> <p><i>See also ATT-001 (Line 8), ATT-001-A (Line 72), and ATT-001-B (Line 73)</i></p>

Preliminary and Subject to Change