

Memorandum



CITY OF DALLAS

DATE June 12, 2009

TO Honorable Mayor and Members of the City Council

SUBJECT Budget Workshop #6 – FY2009-10 Preliminary Budget Outlook

On Wednesday, June 17th, you will be briefed on the progress of FY2009-10 budget development. This briefing is an updated “snapshot” of the information presented in May. Included are recommendations on additional service reductions; department consolidations and organizational restructuring necessary to balance the budget. Staff continues to work on the details of implementing these recommendations.

Although this briefing includes more detail than the May briefing; the FY2009-10 budget should be considered a “work in progress” until the FY2009-10 City Manager’s Proposed Budget presentation on August 10th.

Also included in the briefing are updated Ranking Sheets for each Key Focus Area which provide the detail of recommended service reductions.

Please let me know if I can provide additional information.

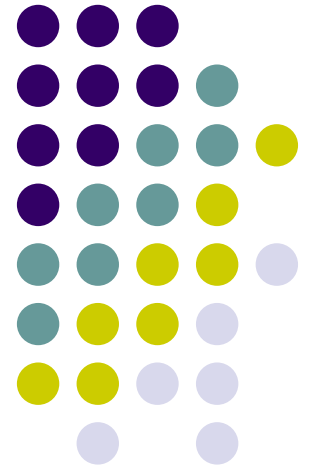
A handwritten signature in cursive script, appearing to read 'Mary K. Suhm'.

Mary K. Suhm
City Manager

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

Budget Workshop #6 - FY2009-10 Preliminary Budget Outlook

City Council Briefing
June 17, 2009





Today's briefing is a "snapshot" of our progress on developing the FY09-10 budget.

Please keep in mind that this budget development is a process on which staff works daily

Today's "snapshot" is much different, with more detail than the May 20th briefing but is not complete.

On August 10th, the City Manager's Proposed Budget will be presented to Council. At that time, the Manager's revenue, expense, and service recommendations will be complete.

Until such time, this budget development is a work in progress.



Purpose

- Update on the FY2009-10 Budget process including
 - National overview
 - City of Dallas FY2009-10 Guiding Principals
 - Work since May 20th Briefing
- Overview of proposed changes to address budget challenges
 - Organizational restructure
 - Proposed service highlights
- FY2009-10 Budget Schedule
- Recap – Where we are now



National Overview

- Dallas is not alone in its financial position
- Many large cities across the nation are in a comparable or even worse financial condition, are making similar recommendations to balance their budgets
 - Declines in consumer spending have lead to reductions in sales tax revenues
 - Real estate based taxes have declined
 - Service cuts in other cities are targeting libraries, recreation facilities, trash collection, and fire departments
 - A few police departments are cutting sworn staff
 - Cities have imposed wage and hiring freezes; elimination of vacant positions and reducing headcount through attrition and layoffs
 - Cities are tending to focus on fees rather than taxes
- Specifics of other cities' proposed budget cuts are included in Appendix B

City of Dallas

FY2009-10 Guiding Principles



- As the development of the FY10 budget continues, the guiding principles remain:
 - Maintenance of public safety efforts
 - Implementation of the 2006 Bond Program
 - Maintenance of the current tax rate
- Transparency throughout FY2009-10 budget development process is critical, but
 - Each budget presentation reflects many changes as the process progresses
 - Limited back up detail available until August 10th presentation of City Manager's Proposed Budget

Work since May 20th Briefing



- Every service has been reviewed and most are reduced
- Cost of services listed in the briefing and included on the attached Ranking Sheets have been updated to reflect changes made since the last briefing
- The pound sign (#) marks changed services. Change detail is included in the “Comments” section of the Ranking Sheets.

Work since May 20th Briefing



- Incorporated feedback received at full Council and subsequent Council committee briefings
- Received citizen feedback at Community Budget meetings
- Challenged city management (Assistant City Managers and Directors) to recommend additional reductions, including management span of control; department consolidations; and efficiencies
- Continued on-going review of efficiency and revenue opportunities

Overview of Proposed Changes since May 20th Briefing



FY2009-10 Outlook, as of May 20th	(\$99.5m)
Council deferment of Over 65/Disabled Property Tax Exemption increase	2.6m
Increase Payment in Lieu of Taxes from Dallas Water Utilities (DWU) to fund economic development efforts (page 9)	8.1m
Increase DWU street rental fee from 4% to 5% (page 10)	4.2m
Park & Recreation Fee Changes	1.3m
Add reimbursement from WRR for support of the arts (page 11)	2.0m
Estimated savings from department consolidations/organization restructuring (detail pages 12-16)	1.5m
Additional service reductions (detail – pages 18-49)	41.2m
Remaining differential	(\$38.6m)

Overview of Proposed Changes since May 20th Briefing (cont'd)



● **Payment in Lieu of Taxes (PILOT)**

- Paid by Dallas Water Utilities instead of property taxes
 - Calculated using current tax rate (\$0.7479/\$100 value) multiplied by the value of DWU assets located within the Dallas city limits
- FY2008-09 PILOT payment is \$6m
 - Used for economic development projects (Public/Private Partnership Fund)
- Maximum payment proposed for FY2009-10 is approximately \$13.3m
- FY2009-10 PILOT payment allocated to
 - General Fund Economic Vibrancy KFA - \$8.1m
 - Public/Private Partnership Fund – \$5.2m

Overview of Proposed Changes since May 20th Briefing (cont'd)



- **Street Rental Fees**

- Agreements with utilities compensate the City for the use of the streets
 - Electricity, gas, cable and telephone providers pay street rental fees
 - Dallas Water Utilities currently pays 4% of retail water sales in street rental fees - \$17.1m
 - Increasing the fee to 5% generates an additional \$4.2m in revenue

Overview of Proposed Changes since May 20th Briefing (cont'd)



- **Transfer from WRR for support of the arts**
 - WRR contributes 25% of annual profits to Arts Endowment Fund
 - Arts Endowment used for projects involving culturally specific and ethnic artists
 - Cash balance in the WRR fund exceeds required levels
 - Recommend use of \$2m in excess cash for a one-time transfer to the General Fund in support of the arts for FY2009-10

Recommendations – Organizational Restructure



- As the number/range of services is reduced, the management structure supporting those services should be reduced
 - Combine/eliminate 9 departments/offices
 - From 32 to 23 departments/offices
 - Demote 9 directors
 - Eliminate/demote 11 assistant directors
- \$1.5m estimated savings from department consolidations and reorganizations

Recommendations – Organizational Restructure (cont'd)



Create Sustainable Development and Construction Department

- Combines existing Development Services and Building Inspection departments
- Includes components of Public Works, Water Utilities and Economic Development departments to perform Land Use and Infrastructure Planning
- Savings will help to offset \$6.3m forecasted reduction (compared to FY09 budget) in Building Inspection revenue due to the economic downturn

Recommendations – Organizational Restructure (cont'd)



Create Housing/Community Services Department

- Reconfigure Housing and Environmental and Health Services Departments
 - Social services and grant-funded public health services will be managed in the Housing/Community Services Department
 - Enforcement-type responsibilities are transferred to Code Compliance and Financial and Management Services - Environmental Quality division
 - Police assumes responsibility for Offender Re-entry and Crisis Assistance

Recommendations – Organizational Restructure (cont'd)



- Combine Library and Office of Cultural Affairs
- Call Centers
 - Transition Court & Detention Services' call center to the 311 call center
 - Reduce 311 call taking hours
 - From 24x7x365 to 7am-7pm Monday-Friday
 - On-line service available 24x7x365

Recommendations – Organizational Restructure (cont'd)



- Reduce and consolidate citywide management functions into a single Financial and Management Services department
 - Includes financial services, strategic customer service, emergency management, intergovernmental services, fair housing, efficiency team, public information, and environmental quality
 - Most services being consolidated are reduced about 30% compared to the current budget

FY2009-10 Proposed Service Highlights



- **Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget
 - Services on the ranking sheets that are marked “reduced” are funded at a reduced amount when compared to the FY2008-09 budget and will result in a reduced level of service.
 - Details of the reductions may be found on the Ranking Sheets included in the Appendix
 - Above the Funding Line Services total \$890.3 million
- **Higher Priority *** Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available
 - Higher Priority Services total \$38.6 million
- **Lower Priority Services** – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget
 - Lower Priority Services (without an asterisk on the ranking sheets) total \$110.9 million (currently eliminated)



Public Safety Highlights

	Number of Services	Funding
Above the Line	43	\$615,723,489
Below the Line - Higher Priority *** Services	17	\$31,724,466
Below the Line – Lower Priority Services	37	\$31,157,258



The Public Safety Ranking Sheets are located behind Tab A-1



Public Safety Highlights

- **Above the Funding Line Services**
 - Emergency Medical Services (reduced) - \$36.3m - Line 1
 - Fire and Rescue Emergency Response (reduced) - \$125.4m - Line 2
 - Police Field Patrol (reduced) - \$191.7.8m - Line 3
 - Fire Prevention and Education (reduced) - \$6.2m - Line 6
 - Police Tactical Operations (reduced) - \$12.4m - Line 7
 - Arson Investigation - \$3.4m - Line 8
 - Municipal Court Services (reduced) - \$8.6m - Line 11

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

Public Safety Highlights



- **Above the Funding Line Services (cont'd)**
 - City Detention Center (reduced) - \$1.2m - Line 12
 - Police Property Room (reduced) - \$3.9m - Line 13
 - Police (911) and Fire Dispatch (reduced) - \$21.2m - Lines 14 & 15
 - Police Investigation of Youth and Family Crimes (reduced) - \$16.5m - Line 16
 - Dallas Fire Rescue Special Operations - \$588k - Line 17
 - Parking Adjudication Office (reduced) - \$403k - Line 19
 - Crisis Assistance - \$371k - Line 20



Public Safety Highlights

- **Above the Funding Line Services (cont'd)**
 - Police Investigation of Crimes Against Persons - \$20.3m - Line 21
 - Narcotics and Vice Investigations - \$19.2m - Lines 22 & 24
 - Lew Sterrett Jail Contract - \$7m - Line 23
 - Police Prisoner Processing - \$3.3m - Line 27
 - Court Security (reduced) - \$567k - Line 30
 - Community Court - Grant Funded - Line 32
 - Police Uniform and Equipment Distribution - \$3.9m - Line 35
 - Municipal Judges (reduced) - \$1.7m - Line 36



Public Safety Highlights

- **Above the Funding Line Services (cont'd)**
 - Police Auto Pound - \$3.8m - Line 39
 - Police Civilian Community Affairs - \$878k - Line 40
 - Police Legal Liaison and Prosecution - \$1.6m - Line 41
 - Police Financial and Contract Management - \$5m - Line 44
 - Police Crime Analysis, Research, and Compliance - \$1.6m - Line 45
 - Police Records and Records Operations - \$2.2m - Line 46
 - Police Criminal Intelligence and Protective Services - \$3.4m - Line 47
 - Police Headquarters Management - \$5m - Line 49

Public Safety Highlights



- **Higher Priority *** Services**

- Police Recruiting and Personnel Service (reduced) - \$5.4m - Line 50
- Police Internal Affairs and Public Integrity - \$6.5m - Line 51
- Police Helicopter Operations - \$2.6m - Line 55
- Police Mounted Unit - \$2.8m - Line 56
- Police Legal Research Services and Processing - \$1m - Line 57
- Police School Crossing Guards - \$3.4m - Line 60
- Police SAFE Operations - \$788k - Line 61

Higher Priority * Services** – are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available



Public Safety Highlights

- **Higher Priority *** Services (cont'd)**
 - 200 Additional Officers Hired Over Attrition (partially funded through grants) - \$6.5m - Line 62
 - Dallas Fire Rescue - 9 Peak Demand ambulance units - \$673k - Line 64
 - Municipal Courts Docket Preparation and Warrant Notification - \$147k - Lines 65 & 66
 - Civil Adjudication Court - \$322k - Line 67
 - Municipal Courts Window Collection and Scanning Services (reduced) - \$53k - Line 68
 - Municipal Courts Part-Pay Verification Program - \$204k - Line 70
 - Proof or Plea Court – \$222k - Line 71



Public Safety Highlights

- **Lower Priority Services**

- Dallas Fire Rescue – defer staffing of Truck 10 - \$775k - Line 73
- Dallas Fire Rescue – modify the schedule for the purchase of 19 replacement ambulances - \$2.7m - Line 74
- Police LETS and Youth First Offender Programs (eliminated) - \$843k - Lines 79 & 81
- 10 Call Center Office Assistants in Court & Detention Services (eliminated) - \$376k - Line 86
- 25% of Police Overtime (eliminated) - \$7m - Line 89
- Police Hiring Bonuses (eliminated) – \$2m - Lines 107 & 167

Lower Priority Services – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget



Economic Vibrancy Highlights

	Number of Services	Funding
Above the Line	49	\$74,675,460
Below the Line - Higher Priority *** Services	0	\$0
Below the Line – Lower Priority Services	33	\$19,424,278



The Economic Vibrancy Ranking Sheets are located behind Tab A-2



Economic Vibrancy Highlights

- **Above the Funding Line Services**
 - Flood Protection - funded by Storm Water Fees - Line 4
 - International Business Development (reduced) - \$456k - Line 5
 - Inland Port Development - \$122k - Line 6
 - Business Development (reduced) - \$784k - Line 11
 - Area Redevelopment (reduced) - \$175k - Line 17
 - Street Lighting - \$19.5m - Line 19

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*



Economic Vibrancy Highlights

- **Above the Funding Line Services (cont'd)**
 - Street Repairs - Asphalt (reduced) - \$8.9m - Line 29
 - Street Repairs - Concrete (reduced) - \$7.8m - Line 32
 - Right-of-Way Maintenance, Contracts and Inspections (reduced) – \$3.6m - Line 43
 - Multi-Tenant Code Inspection - \$2.3m - Line 45
 - Traffic Signal Optimization and Computerization - \$0.8m - Line 47
 - Forward Dallas! Comprehensive Plan (reduced) - \$602k - Lines 48 & 86

Economic Vibrancy Highlights



- **Above the Funding Line Services (cont'd)**
 - Street Cut Permit and Right-of-Way Construction Oversight (reduced) - \$383k - Line 49
 - Transportation Planning (reduced) - \$722k - Line 50
 - Pavement Management - \$580k - Line 51
 - Operation and Maintenance of Arts District Garage (reduced) - \$86k - Lines 52
 - Operation and Maintenance of Fair Park (reduced) - \$7.2m - Line 54



Economic Vibrancy Highlights

- **Lower Priority Services**

- Vendor Development (eliminated) - \$522k - Lines 57, 59, 68 & 70
- Street Services Service Maintenance Areas - \$758k - Line 62
- Asphalt Street Repairs (reduced) - \$856k - Line 65
- Concrete Street Repairs (reduced) - \$1.6m - Line 66
- Right-of-Way Maintenance, Contracts and Inspections - \$3.6m - Line 81
 - \$1.8m – Eliminates slurry seal & microsurfacing contracts
 - \$1.8m – Reduces 3 mowing cycles

Lower Priority Services – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget

Educational Enhancements Highlights



	Number of Services	Funding
Above the Line	5	\$21,959,134
Below the Line - Higher Priority *** Services	0	\$0
Below the Line – Lower Priority Services	4	\$10,524,080



The Educational Enhancements Ranking Sheets are located behind Tab A-3

Educational Enhancements Highlights



- **Above the Funding Line Services**
 - Neighborhood Libraries (reduced) - \$11.3m (Line 1)
 - Branches closed Sunday and Monday
 - Pairs nearby branch libraries to provide 46 hours per week
 - Each branch open 23 hours per week
 - 2 DISD joint libraries open 55.5 hours per week
 - Materials reduced from \$1.7m to \$0.3m (79% reduction compared to FY09 budget)
 - Central Library (reduced) - \$10.3m (Line 3)
 - From 68 to 40 hours per week
 - Closed on Sunday and Monday
 - Materials reduced from \$1.7m to \$0.2m (89% reduction compared to FY09 budget)

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

Educational Enhancements Highlights



- **Lower Priority Services**
 - Neighborhood Libraries (reduced) - \$6m (Line 9)
 - Existing Schedule
 - Average 47 hours at 23 branches
 - 67 hours at 2 DISD joint branches
 - Central Library (reduced) - \$4.1m (Line 10)
 - Existing schedule – open 68 hours per week

Lower Priority Services – are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget

Culture, Arts & Recreation Highlights



	Number of Services	Funding
Above the Line	18	\$64,820,723
Below the Line - Higher Priority *** Services	0	\$0
Below the Line – Lower Priority Services	18	\$23,859,209



The Culture Arts & Recreation Ranking Sheets are located behind Tab A-4



Culture, Arts & Recreation Highlights

- **Above the Funding Line Services**

- Park Land Maintenance (reduced) - \$20.2m - Line 1
- Cultural Services Contracts (reduced) - \$4m - Line 2
- Zoo and Aquarium (reduced) - \$12.3m - Line 3
- Community Recreation Centers (reduced) - \$10.8m - Line 4
- City Cultural Centers (reduced) - \$2.2m - Line 5
- Nature Centers and Destination Park Facilities (reduced) - \$1.1m - Line 11
- Bachman Therapeutic Center (reduced) - \$579k – Line 17
- Youth and Volunteer Services – (reduced) \$400k – Line 18

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

Culture, Arts & Recreation Highlights



- **Lower Priority Services**

- Park land maintenance (reduced) - \$3.5m - Line 24
 - Increase time between mowing from 14 to 21 days
 - Decreased litter pickup both during the week and on weekends
- Recreation Centers - reduced hours of operation - \$3.6m - Line 25
 - Hours reduced at 36 centers from 55 to 40 hours per week
 - Hours reduced at 6 centers from 40 to 30 hours per week
- Dallas Center for the Performing Arts - delay utility and operational subsidy - \$1.7m - Line 26

***Lower Priority Services** are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget*

Culture, Arts & Recreation Highlights



- **Lower Priority Services (cont'd)**
 - Cultural Facilities utilities support - \$645k - Line 27
 - Cultural Services Contracts - \$970k - Lines 29 & 45
 - Nature Centers and Destination Park Facilities - reduced payments to partner agencies - \$289k - Lines 36 & 55
 - Dallas Zoo (reduced) - closure of 19 exhibits - \$1.7m - Line 37
 - Community Centers Programs Marketing and Events (eliminated) - \$183k - Lines 40 & 41

Clean Healthy Environment Highlights



	Number of Services	Funding
Above the Line	34	\$36,001,030
Below the Line - Higher Priority *** Services	0	\$0
Below the Line – Lower Priority Services	18	\$10,886,261



The Clean, Healthy Environment Ranking Sheets are located behind Tab A-5

Clean Healthy Environment Highlights



- **Above the Funding Line Services**
 - Neighborhood Code Compliance (reduced) - \$9.9m - Line 2
 - Animal Services - \$7.4m - Line 3
 - Comprehensive Homeless Outreach - \$5.3m - Line 4
 - Food Protection and Education - \$2.6m - Line 6
 - Illegal Dump Team (reduced) - \$467k - Line 15

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

Clean Healthy Environment Highlights



- **Above the Funding Line Services**
 - Neighborhood Nuisance Abatement - Mow Clean (reduced) - \$6.2m - Line 18 and Line 31
 - Community Centers Property Management and Administration (reduced) - \$1.1m - Line 30
 - Demolition – Services & Oversight - \$573k - Lines 33
 - Neighborhood Integrity and Advocacy Legal Services (reduced) - \$500k – Line 27 & 28

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

Clean Healthy Environment Highlights



- **Above the Funding Line Services (cont'd)**
- The General Fund support for these services is eliminated; however grant funding remains
 - Senior Services - (\$243k grant funding) - \$805k - Line 34
 - Substance Abuse Treatment Contracts (\$65k grant funding) - \$375k - Line 35
 - HIV / AIDS Prevention and Education (\$3.2m grant funding) - \$325k - Line 36
 - Community Preventive Health (\$415k grant funding) - \$2.9m - Line 47 & 62
 - Immunizations (\$663k grant funding) - \$1.6m – Line 46 & 65
 - Dental Health Services contract (\$200k grant funding) - \$675k - Line 48 & 71

Clean Healthy Environment Highlights



- **Lower Priority Services**
 - Environmental Enforcement, Compliance and Support (eliminated) - \$242K (Lines 39 & 41)
 - Utility Pay Stations (eliminated) - \$150k (Line 56)

Lower Priority Services are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget



E³ Government Highlights

	Number of Services	Funding
Above the Line	50	\$77,167,526
Below the Line - Higher Priority *** Services	10	\$6,874,357
Below the Line – Lower Priority Services	50	\$15,043,663



The E3 Government Ranking Sheets are located behind Tab A-6



E³ Government Highlights

- **Above the Funding Line Services**
 - Special Collections - \$3.8m (reduced) - Line 2
 - Independent Audit Contract - \$1.3m - Line 4
 - City Manager's Office (reduced) - \$2.2m - Line 7
 - 311 Customer Service Center - \$917k (reduced)- Line 9
 - City Attorney's Office General Counsel (reduced) - \$3.7m - Line 10
 - City Auditor's Office (reduced) - \$2.3m - Line 11
 - Cash & Investment Management - \$420k - Line 17

***Above the Funding Line Services** are those services which currently are above the funding line on the Ranking Sheets and are considered to be funded in the preliminary FY2009-10 budget*

E³ Government Highlights



- **Above the Funding Line Services (cont'd)**
 - City Attorney's Office Litigation (reduced) - \$3.8m - Line 24
 - City Facility Operation, Maintenance and Repairs (reduced) - \$9.1m - Line 31
 - Purchasing/Contract Management (reduced) - \$2m - Line 42
 - Business Inclusion & Development and Compliance Monitoring (reduced) - \$373k - Line 43
 - City Secretary's Office (reduced) - \$826k - Lines 48, 49, 50, & 51
 - Mayor and Council Office Administrative Support - \$3.8m - Line 58



E³ Government Highlights

- **Higher Priority *** Services**

- Contingency Reserve - \$3.2m - Line 62
- Human Resources Consulting (reduced) - \$971k – Line 63
- Efficiency Team (reduced) - \$326k - Line 64
- Strategic Customer Services (reduced) - \$580k - Line 65
- Marketing and Media Relations (reduced) - \$511k - Line 66
- Judiciary Language Services - \$137k - Line 67
- City University (reduced) - \$361k - Line 68
- Employee Information Services (reduced) - \$577k - Line 69
- Cable Access (reduced) - \$214k - Line 70

***Higher Priority Services** are those services which fall “below the funding line” but are designated as a higher priority to be restored to the FY10 budget, should funding become available*

E³ Government Highlights



- **Lower Priority Services**

- Civil Service Analysis, Development and Validation (eliminated) - \$544k - Lines 71 & 107
- City Secretary's Office Customer Service (eliminated) - \$335k - Lines 74 & 120
- City Attorney's Office General Counsel & Litigation (reduced) - \$1.3m - Lines 76 & 77
- City Auditor's Office (reduced) - \$718k - Lines 78 & 105
- Applicant Processing for Uniform Employees (reduced) - \$114k - Line 81

***Lower Priority Services** are those services which fall “below the funding line” and are not intended to be restored to the FY10 budget*

E³ Government Highlights



- **Lower Priority Services (cont'd)**
 - Applicant Processing for Civilian Employees (reduced) - \$140k - Line 92
 - City Facility Operation, Maintenance and Repair (reduced) - \$43k - Line 100
 - Purchasing and Contract Management (reduced) - \$279k - Line 90
 - Energy Procurement, Monitoring and Conservation (reduced) - \$142k - Line 98
 - Citywide Operating and Capital Budget (reduced) - \$285k - Lines 101 & 104
 - City Secretary's Office Records Management and Archiving (reduced) - \$200k - Lines 115, 116, 118, & 119

FY2009-10 Budget Schedule



July 24 th	Receive Certified Tax Rolls
August 10 th	City Manager's Proposed FY2009-10 Budget Presentation Budget Town Hall Meetings begin
August 24 th	City Council Budget Workshop
August 26 th	Budget Public Hearing
September 2 nd	City Council Budget Workshop
September 9 th	First reading of FY2009-10 budget ordinances
September 14 th	Budget Amendment Workshop
September 16 th	Budget Amendment Workshop (if necessary)
September 23 rd	Second reading of budget ordinances and set tax rate for FY2009-10

Recap – Where we are now



- Remaining issue is to resolve the \$38.6 million challenge through additional revenues or expenditure cuts
- 25% service reductions compared to FY09 (not including public safety/code compliance)
- Service reductions result in
 - Approximately 1,165 FTE reductions
19% reduction of the FY09 civilian workforce
 - 785 potential employee layoffs
- Estimated 28 new positions in Recovery funding and 43 vacant positions in the enterprise funds for which employees may apply



Where we are now

- Resolving the \$38.6m remaining challenge requires more difficult decisions
- Some options
 - Temporary closure of facilities – libraries, recreation centers, pools
 - Additional reductions in arts funding
 - Additional civilian furlough day(s)
 - Request the County add a school crossing guard fee to the vehicle registration fee
 - Implementation of single family rental registration and inspection fee



Where we are now

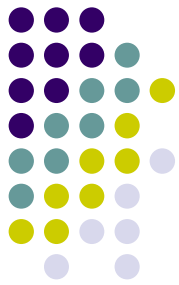
- Some options (cont'd)
 - Elimination of the retiree health benefit subsidy for employees hired after 1-1-2010
 - Consolidation of Budget services
 - Review of auto pound operations
 - Reductions in fire engine companies
 - Additional reductions in Police overtime



Where we are now

Potential Fee Adjustments

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



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Appendix A

Ranking Sheets

Ranking Sheets



- The attached Ranking Sheets are a new “snapshot” of the FY2009-10 Budget
 - The cost of many services has changed since the May briefing reflecting the on-going analysis and review of the City’s services
 - The # sign on the Ranking Sheet indicates the service has been changed from the May 20th Briefing
 - Dollar amounts updated in the “Recommended” column
 - The “Comments” section provides detail of the change

Ranking Sheets



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

Ranking Sheets



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

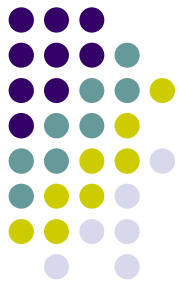
If the cost of the service is reimbursed from another department, the cost is shown net of the reimbursement. The remainder of the cost is shown in the reimbursing department’s bid.

Department Codes



Code	Name
ATT	City Attorney's Office
AUD	City Auditor's Office
BMS	Office of Financial Services
CCS	Code Compliance
CMO	City Manager's Office
CTJ	Judiciary
CTS	Court and Detention Services
CVS	Civil Service
DEV	Development Services
DFD	Fire
DPD	Police
EBS	Equipment and Building Services
ECO	Economic Development
EHS	Environmental and Health Services

Code	Name
HOU	Housing
LIB	Library
MCC	Mayor and Council
OCA	Office of Cultural Affairs
OEM	Office of Emergency Management
OEQ	Office of Environmental Quality
PER	Human Resources
PKR	Park and Recreation
POM	Business Dev & Procurement
PBW	Public Works and Transportation
SAN	Sanitation Services
SEC	City Secretary's Office
STS	Street Services



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Public Safety Ranking Sheets Tab A-1



KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 615,723,489

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
1	DFD-017	Emergency Medical Service	\$ 36,331,060	\$ -	\$ 36,327,410	\$ 579,396,079	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 24 hour, 7 day per week care for trauma, medical, and homeland security emergencies. It is projected that over 182,000 calls for service will be responded to in FY 09-10.</p> <p>This bid does not fund 1) maintaining the current daily schedule and hours of operation for 9 peak demand units equaling 10% of peak demand hours, 2) the purchase of 19 replacement rescue units, or the purchase of replacement furniture.</p> <p><i>See also DFD-017-B (Line 64), DFD-017-D (Line 74), DFD-017-A (Line 93), and DFD-017-C (Line 166)</i></p>
# 2	DFD-013	Fire and Rescue Emergency Response	\$ 125,202,271	\$ -	\$ 125,425,641	\$ 453,970,438	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 24 hours per day fire protection, rescue capabilities, and first responder medical</p> <p>This bid does not fund 1) 3 engine companies, 2) expansion of Station 10 to include the deployment of Fire Truck 10 in April 2010 as previously scheduled, or 3) \$426k for uniform overtime.</p> <p><i>See also DFD-013-B (Line 48), DFD-013-E (Line 73), DFD-013-D (Line 83), and DFD-013-A (Line 99)</i></p> <p>Additional reductions since the May 20th briefing include incorporation of a civilian vacancy rate, elimination of temporary help, and elimination of 10.2 civilian FTEs. The recommended amount also includes additional overtime authorized by House Bill 1146, which increased the overtime calculation for sworn personnel (\$1m).</p>
# 3	DPD-011	Police Field Patrol	\$ 195,167,357	\$ -	\$ 191,673,476	\$ 262,296,962	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds field patrols which maintain order and security in the community through the effective deployment of police officers and equipment throughout the City by responding to approximately 1 million service calls annually.</p> <p>This bid does not fund 1) adding 200 police officers over attrition, 2) purchasing 66 new marked-squad cars, 3) supplemental overtime and comp-time for all of DPD (approximately 25% of funding allocated in FY 08-09 and FY 09-10), 4) bonuses for recruits hired in FY 08-09 (\$1m).</p> <p><i>See also DPD-011-R (Line 62), DPD-011-S (Line 42), DPD-011-B (Line 34), DPD-011-O (Line 89), DPD-011-C (Line 106), DPD-011-P (Line 107), DPD-011-G (Line 119), DPD-011-E (Line 135), DPD-011-L (Line 136), DPD-011-F (Line 140), DPD-011-D (Line 147), and DPD-011-T (Line 167), DPD-011-Z (Line 179)</i></p> <p>Additional reductions since the May 20th briefing include a reduction of 50 civilian positions. Temporary light-duty personnel who are unable to perform field services will perform work based on service priority.</p>

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	Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	4	DPD-001	Police Academy and In-service Training	\$ 24,427,753	\$ -	\$ 24,287,725	\$ 238,009,237	<p>CURRENT YEAR SERVICE</p> <p>This bids funds mandatory Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE) certification for new recruits, as well as mandatory continuing education for existing officers.</p> <p>See also DPD-001-Z (Line 180)</p> <p>Additional reductions since the May 20th briefing include reduction of 3 civilian personnel. This reduction will result in a longer processing time for recruit graduation videos, creation of Roll Call Training Bulletins that require videos, and new policy training videos.</p>
#	5	DFD-003	Fire and Rescue Equipment Maintenance	\$ 10,649,054	\$ -	\$ 10,411,307	\$ 227,597,930	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the maintenance of equipment and stations to ensure operational personnel are capable to respond to calls for emergency services.</p> <p>This bid does not fund replacement furniture (\$4k).</p> <p>See also DFD-003-A (Line 82), DFD-003-C (Line 94), and DFD-003-D (Line 168), DFD-003-Z (Line 181)</p> <p>Additional reductions since the May 20th briefing eliminates civilian overtime. This reduction will cause a delay in the periodic maintenance schedule for fire apparatus and slower response times for on-site repairs to out of service fire apparatus.</p>
#	6	DFD-004	Fire Prevention Education and Inspection	\$ 6,311,817	\$ -	\$ 6,161,817	\$ 221,436,113	<p>CURRENT YEAR SERVICE</p> <p>This bid funds provides fire prevention education for the public, installation of smoke detectors, 53,000 annual fire inspections, 13,000 re-inspections, and Department Fire Watch staffing.</p> <p>See also DFD-004-A (Line 75), DFD-004-Z (Line 182)</p> <p>Additional reductions since the May 20th briefing eliminates two fire inspector vacancies in Fire Prevention. This will result in a loss of approximately 2,000 inspections, from 53,000 inspections to 51,000 inspections annually.</p>
	7	DPD-010	Police Tactical Operations	\$ 12,852,411	\$ -	\$ 12,430,166	\$ 209,005,947	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 24 hour operation of the 1) Dallas SWAT team, 2) Canine Unit, 3) Fugitive/Parole Unit, and 4) the transfer of the bomb squad from the Police Department. Operation include responding to barricaded persons, hostage rescues, hazardous warrant executions and apprehensions, and dignitary protection.</p> <p>See also DFD-014 (Line 17), DPD-010-C (Line 98), DPD-010-D (Line 101), DPD-010-E (Line 105), DPD-010-F (Line 109), DPD-010-J (Line 115), and DPD-010-L (Line 134)</p>
	8	DFD-016	Fire Investigation/ Arson	\$ 3,387,542	\$ -	\$ 3,387,542	\$ 205,618,405	<p>CURRENT YEAR SERVICE</p> <p>This bid funds timely and effective arson investigation related activities for over 2,500 fires and approximately 3,000 additional investigation related activities annually.</p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
9	DPD-044	Police Love Field Airport Law Enforcement Security	\$ -	\$ -	\$ -	\$ 205,618,405	<p>CURRENT YEAR SERVICE</p> <p>This bid funds airport security, law enforcement, explosives detection, and public service at Love Field Airport.</p> <p>See also DPD-044-A (Line 146) and DPD-044-B (Line 151)</p> <p>This bid is fully reimbursed by the Aviation Department (\$5.4m)</p>
10	DFD-006	Fire Training and Recruitment	\$ 9,304,784	\$ -	\$ 9,264,784	\$ 196,353,621	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the training of firefighter recruits and continuing education for current Dallas Fire Rescue personnel.</p> <p>This bid does not fund replacement furniture (\$5k) or professional development (\$35k).</p> <p>See also DFD-006-A (Line 95), DFD-006-C (Line 96), and DFD-006-D (Line 169)</p>
# 11	CTS-003	Municipal Court Services	\$ 8,836,380	\$ -	\$ 8,648,299	\$ 187,705,322	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the processing of citations, collection of fines and fees due to the City and State, processing requests for court programs, courtroom support, responding to information requests, confirmation of warrants, serving of arrest warrants by the Dallas City Marshal's Office, docket preparation, cash surety bond support, trial scheduling, court records and systems management, and court financial services.</p> <p>This bid does not fund the following services provided by Court and Detention Services: 1) 10 call center clerk positions, which will result in all calls being routed to the IVR system; 2) 3 clerk positions utilized for Lew Sterrett window operations and bond support, resulting in 50% fewer positions available for processing of warrants, court programs, and prisoner transfer requests; 3) 4 court specialist positions, which could increase the three day processing requirement for court programs as well as payments submitted by mail; 4) elimination of 2 departmental analyst positions which would increase the time to process open records requests from 5 days to 10 days;</p> <p>5) delayed compliance with TCLEOSE reporting requirements and customer service at the City Detention Center; 6) 2 senior office assistants utilized to reconcile escrow accounts; 7) elimination of juror payments; 8) 2 court specialists resulting in delayed surety bond processing and possible dismissal of surety bond cases; 9) 2 part-time DISD adult education interns utilized to mail warrant notifications; 10) 2 court specialists utilized to file, scan, and review court documents which could increase time for document processing from 48 hours to 96 hours;</p> <p>11) 1 information booth (currently there are 2 information booths at 2014 Main St); 12) 2 deputy court clerk positions resulting in increased case dismissals due to incomplete case files; 13) elimination of staff support for the Teen Court program, which serves as resource for teenagers seeking information to comply with the juvenile judicial system; and, 14) replacement furniture (\$20k).</p> <p>See also CTS-003-S (Line 38), CTS-003-Q (Line 76), CTS-003-J (Line 72), CTS-003-O (Line 77), CTS-003-D (Line 65), CTS-003-B (Line 52), CTS-003-M (Line 78), CTS-003-L (Line 66), CTS-003-E (Line 80), CTS-003-C (Line 68), CTS-003-A (Line 84), CTS-003-K (Line 69), CTS-003-I (Line 85), CTS-003-G (Line 86), CTS-003-W (Line 92), CTS-003-U (Line 112), CTS-003-Z (Line 70), CTS-003-F (Line 118), CTS-003-Y (Line 129), CTS-003-T (Line 138), CTS-003-H (Line 141), and CTS-011-AA (Line 170), CTS-003-ZA (Line 183)</p> <p>Additional reductions since the May 20th briefing eliminates 1 court specialist for court support and 1 court specialist at Lew Sterrett Jail resulting in increased wait times. It also reduces 2 deputy marshals for warrant enforcement which reduce the ability to conduct warrant round-ups.</p>

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	Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	12	CTS-001	City Detention Center	\$ 1,231,256	\$ -	\$ 1,194,412	\$ 186,510,910	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the City Detention Center, a facility where approximately 25,000 prisoners are detained for public intoxication and Class C misdemeanors annually. <i>See also CTS-001-C (Line 88), CTS-001-A (Line 156), and CTS-001-B (Line 158), CTS-001-Z</i></p> <p>Additional reductions since the May 20th briefing eliminates one detention services officer.</p>
#	13	DPD-008	Police Property Evidence/Property Recovery	\$ 4,456,382	\$ -	\$ 3,863,583	\$ 182,647,327	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the receipt and storage of all evidence collected in seizures, found property, and maintains evidence required for trials.</p> <p>This bid does not fund replacement furniture (\$92k). <i>See also DPD-008-A (Line 87), DPD-008-J (Line 124), DPD-008-B (Line 127), DPD-008-D (Line 132), DPD-008-K (Line 133), DPD-008-M (Line 163), and DPD-008-N (Line 171), DPD-008-Z (Line 185)</i></p> <p>Additional reductions since the May 20th briefing eliminates 12 civilian positions. This reduction could increase the current backlog of processing dispositions, and slow inventory bookings.</p>
#	14	DPD-035	Police Communication and Dispatch	\$ 16,647,423	\$ -	\$ 15,939,668	\$ 166,707,659	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the dispatch and communication center, as well as the alarm unit of the Dallas Police Department. The dispatch and communication center is responsible for dispatching over 610,000 calls for service annually. The alarm unit enforces the City Alarm ordinance and works to reduce the number of false alarms.</p> <p>This bid does not fund replacement furniture (\$14k). <i>See also DPD-035-A (Line 108), DPD-035-F (Line 117), DPD-035-G (Line 122), DPD-035-B (Line 142), DPD-035-K (Line 143), DPD-035-C (Line 145), DPD-035-E (Line 165), and DPD-035-L (Line 172), DPD-035-Z (Line 186)</i></p> <p>Additional reductions since the May 20th briefing eliminates 16 positions. Work will be performed by temporary and light-duty sworn personnel unable to perform field services.</p>
#	15	DFD-015	Fire Dispatch	\$ 5,325,671	\$ -	\$ 5,277,371	\$ 161,430,288	<p>CURRENT YEAR SERVICE</p> <p>This bid funds staffing, training, and equipment to receive and dispatch over 270,000 fire emergency and medical service calls annually.</p> <p>This bid does not fund replacement furniture (\$8k). <i>See also DFD-015-A (Line 173), DFD-015-Z (Line 187)</i></p> <p>Additional reductions since the May 20th briefing eliminates temporary help.</p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
# 16	DPD-014	Police Investigation of Youth and Family Crimes	\$ 16,787,451	\$ -	\$ 16,450,413	\$ 144,979,875	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the investigation and follow-up of criminal offenses where the complainant is a juvenile. This unit investigates over 13,000 calls for service and file over 4,600 criminal cases annually.</p> <p>This bid does not fund replacement furniture (\$1k).</p> <p><i>See also DPD-014-A (Line 174), DPD-014-Z (Line 188)</i></p> <p>This bid is partially funded by the Internet Crimes Against Children Grant, which was made available as part of the Federal Economic Stimulus Package (\$200k).</p> <p>Additional reductions since the May 20th briefing eliminates 3 civilian staff, which could result in longer wait times to answer phones and file paperwork. Existing positions will be required to assume more work responsibilities.</p>
17	DFD-014	Special Operations	\$ 587,804	\$ -	\$ 587,804	\$ 144,392,071	<p>CURRENT YEAR SERVICE</p> <p>This bid funds hazardous response to incidents involving 1) hazardous materials, 2) urban search and rescue, 3) aircraft rescue, 4) swift water rescue, and 5) advanced medical response for the North Texas Region. This bid also transfers funding for 3 DPD Senior Corporals and 1 Sergeant to Dallas Fire Rescue to enhance existing bomb squad unit capabilities. Consolidating the units will provide enhanced 24 hour coverage and staffing in the event of a bomb threat.</p> <p><i>See also DFD-014-B (Line 100)</i></p>
# 18	OEM-001	Emergency Management Operations	\$ 1,014,732	\$ -	\$ 818,150	\$ 143,573,921	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the entire Office of Emergency Management, which is responsible for responding to emergencies, maintaining emergency plans and procedures, coordinating the response for all city departments to large-scale incidents, severe weather response, conducting public outreach programs, and maintaining the City's warning notification system.</p> <p>This bid does not fund 2 satellite phones, leasing additional computers, training not required to retain grant funding, or 30% of allocation for personal vehicle use reimbursements.</p> <p><i>See also OEM-001-A (Line 178), OEM-001-Z (Line 189)</i></p> <p>Additional reductions since the May 20th briefing include 1) a reduction of 2 FTEs, and 2) less long range planning capabilities and participation in training and exercise programs with the business community.</p>
# 19	PBW-007	Adjudication Office	\$ 438,670	\$ -	\$ 403,356	\$ 143,170,565	<p>CURRENT YEAR SERVICE</p> <p>This bid funds administrative hearings for citizens appealing parking and safelight citations. It is projected that the adjudication office will conduct 14,000 parking and safelight hearings in FY 09-10.</p> <p><i>See also PBW-007-Z (Line 190)</i></p> <p>Additional reductions since the May 20th briefing eliminates 1 office assistant position.</p>

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20	EHS-026	Crisis Assistance	\$ 371,166	\$ -	\$ 371,166	\$ 142,799,399	CURRENT YEAR SERVICE This bid funds the response to requests for assistance from public safety and other city departments to provide critical needs assessment regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups. This service also receives \$137k in grant funding.
# 21	DPD-015	Police Investigation of Crimes Against Persons	\$ 20,615,756	\$ -	\$ 20,278,173	\$ 122,521,226	CURRENT YEAR SERVICE This bid funds investigative follow-up for over 16,000 criminal offenses annually, including homicides, robberies, kidnappings, sexual assaults, and assaults. <i>See also DPD-015-D (Line 97), DPD-015-L (Line 103), DPD-015-E (Line 104), DPD-015-F (Line 113), DPD-015-I (Line 121), DPD-015-H (Line 125), DPD-015-G (Line 128), DPD-015-A (Line 130), DPD-015-J (Line 137), DPD-015-K (Line 144), DPD-015-C (Line 149), and DPD-015-B (Line 151)</i> Additional reductions since the May 20th briefing eliminates 8 civilian positions. This reduction will delay the receipt of information from citizens and lengthen response to inquires, and delay dispatch from the Physical Evidence Section.
# 22	DPD-027	Police Investigations of Narcotics Related Crimes	\$ 14,526,791	\$ -	\$ 14,491,980	\$ 108,029,246	CURRENT YEAR SERVICE This bid funds enforcement and investigation of narcotic related offenses. The narcotics unit responses to over 3,200 drug complaints and serve over 500 search warrants annually. <i>See also DPD-027-B (Line 155), and DPD-027-A (Line 157), DPD-027-Z (Line 192)</i> Additional reductions since the May 20th briefing eliminates 1 office assistant position. This reduction will result in longer time to answer phones and file paperwork.
23	CTS-002	Lew Sterrett Jail Contract	\$ 7,044,113	\$ -	\$ 7,044,113	\$ 100,985,133	CURRENT YEAR SERVICE This bid funds the Lew Sterrett Jail contract with Dallas County to provide prisoner processing and housing for persons arrested by the Dallas Police Department and Dallas Marshal's Office. <i>See also CTS-002-B (Line 43)</i>
# 24	DPD-004	Police Investigation of Vice Related Crimes	\$ 4,707,700	\$ -	\$ 4,675,421	\$ 96,309,712	CURRENT YEAR SERVICE This bid funds the investigation and follow-up of crimes related to prostitution and gambling. The Vice Unit takes enforcement action on over 3,600 violations annually. <i>See also DPD-004-A (Line 110), DPD-004-Z (Line 193)</i> Additional reductions since the May 20th briefing eliminates one office assistant. This reduction will result in longer times to answer phones and file paperwork. It will require some responsibilities to be filled from other administrative personnel.
25	EHS-032	Project Reconnect / Ex-Offender Initiative	\$ -	\$ -	\$ -	\$ 96,309,712	CURRENT YEAR SERVICE This bid funds Project Reconnect, which provides job services and life skills to ex-offenders. This bid is fully funded through available grant funds of approximately \$1.4m.

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# 26	DPD-005	Police Investigation of Property Crimes	\$ 21,209,018	\$ -	\$ 20,680,568	\$ 75,629,144	<p>CURRENT YEAR SERVICE</p> <p>This bid funds follow-up investigation of over 45,000 property related crimes annually. See also DPD-005-D (Line 111) and DPD-005-A (Line 114), DPD-005-Z (Line 194)</p> <p>Additional reductions since the May 20th briefing eliminates 12 civilian positions. This reduction will result in existing staff from other services assuming additional responsibilities.</p>
# 27	DPD-034	Police Prisoner Processing at County Jail	\$ 3,527,553	\$ -	\$ 3,297,146	\$ 72,331,998	<p>CURRENT YEAR SERVICE</p> <p>This bid funds prisoner processing and intake, arrest report review, and arraignment document processing at Lew Sterrett Jail for over 50,000 adult prisoners annually. See also DPD-034-A (Line 152), DPD-034-Z (Line 195)</p> <p>Additional reductions since the May 20th briefing eliminates 6 civilian staff. This reduction will result in longer processing times at Lew Sterrett Jail, including running criminal histories and intoxilyzers.</p>
28	DPD-030	Police Patrol for Central Business District	\$ 9,508,129	\$ -	\$ 9,503,883	\$ 62,828,115	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 75 police officers and 4 civilian staff members to maintain order in the Central Business District (CBD).</p>
# 29	PBW-008	Automated Red Light Running Enforcement	\$ 5,757,952	\$ -	\$ 5,715,125	\$ 57,112,990	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 60 safelight automated cameras that work to reduce the number of red light running incidents, ultimately improving public safety. See also PBW-008-D (Line 91), PBW-008-Z (Line 196)</p> <p>Additional reductions since the May 20th briefing eliminates 1 position responsible for reviewing vendor performance and special collections. This reduction will result in additional duties being assumed by existing personnel.</p>
30	CTJ-003	Court Security	\$ 599,369	\$ -	\$ 567,130	\$ 56,545,860	<p>CURRENT YEAR SERVICE</p> <p>This bid funds court security who are responsible for maintaining order and security in 10 municipal courtrooms, which includes the jail docket, hearing office, and community court. This bid does not fund new furniture for the Courts Building (\$26k) or new radio equipment for the bailiffs (\$6k). See also CTJ-003-A (Line 176)</p>
# 31	DPD-020	Police Traffic Enforcement and Investigations	\$ 17,858,016	\$ -	\$ 17,792,317	\$ 38,753,543	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the enforcement of traffic laws throughout the city. The traffic enforcement and investigations unit issues over 118,000 traffic citations annually, and makes approximately 2,500 DWI arrests annually. See also DPD-020-Z (Line 197)</p> <p>Additional reductions since the May 20th briefing eliminates 2 civilian positions. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>

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32	CTJ-002	Community Court	\$ -	\$ -	\$ -	\$ 38,753,543	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the community courts which provides a platform for community based solutions to neighborhood problems.</p> <p>This bid is funded by US Department of Justice JAG Grant funds.</p>
# 33	EBS-001	Security Service for City Facilities	\$ -	\$ -	\$ (151,643)	\$ 38,905,186	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds security services at City Hall, West Dallas Multipurpose Center, MLK Complex, Arts</p> <p>This bid does not fund approximately 36,712 hours of security patrols at various locations throughout the City including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center and the South Dallas Cultural Center. This represents an 18% reduction in security patrols.</p> <p><i>See also EBS-001-A (Line 59), and EBS-001-C (Line 102), EBS-001-Z (Line 198)</i></p> <p>Additional reductions since the May 20th briefing include a reduction in the span of control. The savings associated with this service will be allocated to user departments.</p>
34	DPD-011-B	Police Field Patrol	\$ -	\$ 500,000	\$ -	\$ 38,905,186	<p>ENHANCEMENT</p> <p>This bid requests funding for overtime to staff the 2010 NBA All-Star game with sworn DPD personnel.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p>This bid would be fully funded by the Special Events Trust Fund.</p>
# 35	DPD-019	Police Uniform, Equipment Distribution and Asset Management	\$ 3,981,234	\$ -	\$ 3,901,129	\$ 35,004,057	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds logistical support for the Dallas Police Department, Dallas Marshal's Office, and Dallas Fire Rescue Arson Unit by stocking and issues uniforms and equipment.</p> <p><i>See also DPD-019-C (Line 63), DPD-019-Z (Line 199)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 civilian positions. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>
36	CTJ-004	Municipal Judges/Cases Docketed	\$ 1,863,057	\$ -	\$ 1,706,557	\$ 33,297,500	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 1) the provision of trials for those charged with Class C misdemeanors in 10 municipal courtrooms, 2) the issuance of arrest and search warrants, and 3) 12 digital court recording devices.</p> <p>This bid does not fund new office furniture (\$149k) and video arraignment equipment (\$8k).</p> <p><i>See also CTJ-004-B (Line 71), CTJ-004-A (Line 139)</i></p>

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37	CTS-003-AB	Municipal Courts - Process Improvements	\$ -	\$ 1,178,806	\$ 1,178,806	\$ 32,118,694	<p>ENHANCEMENT</p> <p>This bid funds process improvement recommendations for Court and Detention Services, Municipal Judiciary, and the City Attorney's Office to increase collection rates, including 1 associate judge, 1 additional bailiff, 3 prosecutors, 9 additional court clerks, and 1 court supervisor to support additional workload related to enhanced docketing procedures. This bid also fund 3 FTEs in CIS to implement e-citations. These improvements are projected to significantly decrease the backlog of cases, while also decreasing the time it takes to process citations.</p> <p>Anticipated additional revenue: \$1.9m</p> <p>See also CTS-003 (Line 11)</p>
38	CTS-003-S	Municipal Court Services - Scofflaw Program	\$ -	\$ 326,014	\$ 323,514	\$ 31,795,180	<p>ENHANCEMENT</p> <p>This bid requests 2 additional staff along with software required to implement the Scofflaw program. The program will be in partnership with Dallas County to increase collection rates on outstanding uncollected violations. It will require persons renewing their vehicle registration to pay citations prior to issuance of registration.</p> <p>This bid does not fund additional furniture (\$3k).</p> <p>Anticipated additional revenue: \$500,000</p> <p>See also CTS-003 (Line 11)</p>
5/20/09 Funding Line							
# 39	DPD-040	Police Auto Pound	\$ 3,990,490	\$ -	\$ 3,844,032	\$ 27,951,148	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the operation of the DPD auto pound, which receives and processes over 45,000 vehicles per year that are disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations and other crimes. Auto pound personnel are also responsible for the release of vehicles to registered owners and auctioning unclaimed vehicles.</p> <p>See also DPD-040-C (Line 153), DPD-040-Z (Line 200)</p> <p>Additional reductions since the May 20th briefing eliminates 4 civilian positions, resulting in a greater span of control.</p>
40	DPD-003	Police Civilian Community Affairs	\$ 878,953	\$ -	\$ 878,953	\$ 27,072,195	<p>CURRENT YEAR SERVICE</p> <p>This bid funds coordination of social services, victims' services, counseling services, translation services, and crime prevention program coordination for communities across the City.</p>
41	ATT-002	Police Legal Liaison & Prosecution	\$ 1,563,550	\$ -	\$ 1,563,550	\$ 25,508,645	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds legal counsel for the Dallas Police Department and the prosecution of Class C misdemeanors.</p> <p>This bid does not fund 2 domestic violence advocates and 1 prosecutor, which will result in 15% fewer cases prosecuted in municipal court.</p> <p>See also ATT-002-A (Line 54) and ATT-002-B (Line 90)</p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
42	DPD-011-S	Police Field Patrol	\$ 3,609,074	\$ -	\$ 873,440	\$ 24,635,205	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 66 marked-squad cars for the 200 officers hired in FY 08-09.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p>The recommended amount reflects anticipation of receipt of funds available through the Federal Economic Stimulus Package and only funds the fuel and maintenance of the 66 additional marked-squad cars.</p>
43	CTS-002-B	Lew Sterrett Jail Contract - Contract Compliance Monitoring	\$ -	\$ 90,198	\$ 90,198	\$ 24,545,007	<p>ENHANCEMENT</p> <p>This bid requests funding for 1 contract compliance administrator to monitor compliance with the Lew Sterrett Jail contract. It also provides required funding to connect with the Dallas County database.</p> <p><i>See also CTS-002 (Line 23)</i></p>
# 44	DPD-031	Police Financial and Contract Management	\$ 4,996,984	\$ -	\$ 4,948,581	\$ 19,596,426	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the financial and contract management of the entire Dallas Police Department's budget, which includes budget preparation, monitoring and compliance with grants, and budget reporting. This bid includes \$3.5m for police technology, computer programming, and \$121k for matching grant funds.</p> <p><i>See also DPD-031-Z (Line 201)</i></p> <p>Additional reductions since the May 20th briefing eliminates 1 civilian position. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>
# 45	DPD-028	Police Crime Analysis, Research and Compliance	\$ 1,894,712	\$ -	\$ 1,614,322	\$ 17,982,104	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the collection, analysis, and distribution of crime information, along planning and accreditation requirements the Commission on Accreditation for Law Enforcement Agencies (CLAEA).</p> <p><i>See also DPD-028-A (Line 161), DPD-028-Z (Line 202)</i></p> <p>Additional reductions since the May 20th briefing eliminates 5 civilian positions. This reduction will delay processing for accreditation, increase the time to process information into the performance management system, and will delay the response to ad hoc inquiries and crime analysis.</p>
# 46	DPD-033	Police Records and Records Operations	\$ 2,397,088	\$ -	\$ 2,219,593	\$ 15,762,511	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the maintenance of a repository of all criminal records and provides the public with police and accident reports. The unit processes over 300,000 documents annually.</p> <p><i>See also DPD-033-A (Line 116) and DPD-033-F (Line 159), DPD-003-Z (Line 203)</i></p> <p>Additional reductions since the May 20th briefing eliminates 5 civilian positions. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>
47	DPD-038	Police Criminal Intelligence and Protective Services	\$ 3,408,972	\$ -	\$ 3,408,972	\$ 12,353,539	<p>CURRENT YEAR SERVICE</p> <p>This bid funds police criminal intelligence and protective services, which keeps city officials informed of crime, including organized and terrorist activities. This service also provides protection for visiting dignitaries.</p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
48	DFD-013-B	Fire and Rescue Emergency Response	\$ 5,061,217	\$ -	\$ 5,061,217	\$ 7,292,322	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 3 engine companies (36 firefighters).</p> <p>If this bid is not funded, 36 firefighters would be reassigned to other stations, and the engines that were taken out of service would be used to replace equipment at other stations when equipment is in need of maintenance.</p> <p><i>See also DFD-013 (Line 2)</i></p>
# 49	DPD-041	Police Headquarters Management	\$ 5,017,622	\$ -	\$ 4,955,294	\$ 2,337,028	<p>CURRENT YEAR SERVICE</p> <p>This bid funds security, maintenance, and repairs at DPD Headquarters, as well as the lease and maintenance of the adjacent parking garage.</p> <p><i>See also DPD-041-G (Line 160), DPD-041-F (Line 162), and DPD-041-D (Line 164), DPD-041-Z (Line 204)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 civilian positions.</p>
6/17/09 Funding Line							
* 50	DPD-037	Police Recruiting and Personnel Service	\$ 11,105,954	\$ -	\$ 5,353,449	\$ (3,016,421)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds sworn personnel utilized for 1) police recruiting and personnel services, 2) applicant processing, including background checks and polygraph examinations, and 3) DPD employee relations and personnel services.</p> <p>This bid does not fund 40 department-wide vacancies, civilian overtime, and 35 civilian recruitment personnel.</p> <p><i>See also DPD-037-B (Line 123), DPD-037-A (Line 150), and DPD-037-C (Line 178)</i></p>
* # 51	DPD-025	Police Internal Affairs and Public Integrity	\$ 6,525,485	\$ -	\$ 6,474,042	\$ (9,490,463)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the investigation of misconduct by DPD and in some instances, other city employees.</p> <p>See also DPD-025-Z (Line 205)</p> <p>Additional reductions since the May 20th briefing eliminates 1 civilian position. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>
* 52	CTS-003-B	Municipal Court Services - Surety Bond Program Services	\$ 82,417	\$ -	\$ 82,417	\$ (9,572,880)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores 2 court specialists utilized to process surety bonds.</p> <p><i>See also CTS-003 (Line 11)</i></p>

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	Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
* #	53	DPD-032	Police Storefronts	\$ 2,320,200	\$ -	\$ 2,028,278	\$ (11,601,158)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds security patrols to various housing developments. Services include foot patrol, counseling and referral to social services agencies, response to walk-in requests, and development of crime prevention programs.</p> <p><i>DPD-032-Z (Line 206)</i></p> <p>Additional reductions since the May 20th briefing eliminates 8 civilian positions. This reduction will have minimal impact on operations - administrative responsibilities will be assumed by the geographical stations in which the storefront is located.</p>
*	54	ATT-002-A	Police Legal Liaison & Prosecution	\$ 141,412	\$ -	\$ 141,412	\$ (11,742,570)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 domestic violence advocates and 1 prosecutor, which will restore 15% of cases prosecuted in Municipal Court.</p> <p><i>See also ATT-002 (Line 41)</i></p>
*	55	DPD-017	Police Helicopter Operations	\$ 2,588,209	\$ -	\$ 2,588,209	\$ (14,330,779)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds helicopter surveillance, search and rescue, and offender apprehension, and is used to support patrol functions.</p>
*	56	DPD-026	Police Mounted Unit	\$ 2,753,590	\$ -	\$ 2,753,590	\$ (17,084,369)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds officers on horseback for crime control, dignitary protection, and remote searches. Visibility of the mounted unit adds to the presence of law enforcement during special events, and is a good public relations tool.</p> <p><i>See also DPD-026-B (Line 148)</i></p>
* #	57	DPD-006	Police Legal Research Services and Processing	\$ 1,081,425	\$ -	\$ 1,042,536	\$ (18,126,905)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds legal review and opinions of DPD policy. This unit files approximately 32,000 criminal cases annually.</p> <p><i>See also DPD-006-A (Line 126) and DPD-006-B (Line 131), DPD-006-Z (Line 207)</i></p> <p>Additional reductions since the May 20th briefing eliminates 1 civilian position. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities.</p>
*	58	DPD-039	Police Media Relations	\$ 666,946	\$ -	\$ 666,946	\$ (18,793,851)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the coordination of media requests and departmental responses and serves as the liaison between DPD and the media.</p>
*	59	EBS-001-A	Security Service for City Facilities	\$ 580,505	\$ -	\$ 580,505	\$ (19,374,356)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores 36,712 hours of security patrols at various City locations including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center, and the South Dallas Cultural Center.</p> <p><i>See also EBS-001 (Line 33)</i></p>

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* #	60	DPD-045	Police School Crossing Guard and Support	\$ 3,492,015	\$ -	\$ 3,409,547	\$ (22,783,903)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds intersection control during school hours at over 400 locations throughout the city. <i>See also DPD-045-A (Line 120), DPD-045-Z (Line 208)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 civilian supervisors. This reduction will result in a larger span of control.</p>
*	61	DPD-042	Police SAFE Operations	\$ 788,380	\$ -	\$ 788,380	\$ (23,572,283)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the DPD SAFE Operations (Support, Abatement, Forfeiture, and Enforcement) Unit, which forges vested partnerships with cooperative property owners to combat criminal nuisances.</p>
*	62	DPD-011-R	Police Field Patrol	\$ 9,281,336	\$ -	\$ 6,471,816	\$ (30,044,099)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 200 additional officers hired over attrition, as well as 200 radios (\$500k). <i>See also DPD-011 (Line 3)</i></p> <p>Recommended funding amount reflects anticipation of funding for 36 officers hired as part of the JAG Federal Economic Stimulus Package The remaining \$6.5m represents 164 additional officers hired over attrition.</p>
*	63	DPD-019-C	Police Uniform, Equipment Distribution and Asset Management	\$ 500,000	\$ -	\$ -	\$ (30,044,099)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bids funds uniforms for 200 additional officers hired over attrition. <i>See also DPD-019 (Line 35)</i></p> <p>This bid is funded by a US Department of Justice JAG grant.</p>
*	64	DFD-017-B	Emergency Medical Service	\$ 673,006	\$ -	\$ 673,006	\$ (30,717,105)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1) maintaining the current daily schedule and hours of operation for 9 peak demand units. <i>See also DFD-017 (Line 1), DFD-017-C (Line 166), and DFD-017-D (Line 75)</i></p>
*	65	CTS-003-D	Municipal Court Services - Warrant Notification	\$ 49,997	\$ -	\$ 49,997	\$ (30,767,102)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 4 adult education interns used to mail warrant notifications. <i>See also CTS-003 (Line 11)</i></p>
*	66	CTS-003-L	Municipal Court Services - Records Docket Preparation	\$ 96,714	\$ -	\$ 96,714	\$ (30,863,816)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 deputy court clerks utilized for docket preparation. <i>See also CTS-003 (Line 11)</i></p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
* 67	CTJ-001	Civil Adjudication Court	\$ 347,539	\$ -	\$ 322,385	\$ (31,186,201)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds adjudication of hearing under which an administrative penalty may be imposed for enforcement of City Ordinance Code violations. Over 11,000 cases are docketed annually in the Civil Adjudication Court. <i>See also CTJ-001-A (Line 177)</i></p> <p>This bid does not recommend funding new furniture for the Courts Building (\$15k), or 2 digital court recorders (\$10k)</p>
* # 68	CTS-003-C	Municipal Court Services - Window Collection and Correspondence Consolidation	\$ 134,246	\$ -	\$ 52,904	\$ (31,239,105)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 4 court specialists at the Courts Building. <i>See also CTS-003 (Line 11), CTS-003-CZ (Line 209)</i></p> <p>Additional reductions since the May 20th briefing include reduction of two positions resulting in longer customer wait times at the window and longer mail response times.</p>
* 69	CTS-003-K	Municipal Court Services - Scanning Services	\$ 59,060	\$ -	\$ 59,060	\$ (31,298,165)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 court specialists utilized to review, scan, and file court documents. <i>See also CTS-003 (Line 11)</i></p>
* 70	CTS-003-Z	Municipal Court Services - Part Pay Verification Program	\$ -	\$ 203,525	\$ 203,525	\$ (31,501,690)	<p>ENHANCEMENT</p> <p>This bid requests funding for 4 clerks to verify part-pay applications for payments. <i>See also CTS-003 (Line 11)</i></p>
* 71	CTJ-004-B	Municipal Judges/Cases Docketed	\$ -	\$ 222,776	\$ 222,776	\$ (31,724,466)	<p>ENHANCEMENT</p> <p>This bid requests funding to add 1 Proof or Plea Court, which could reduce the number of police officers routed to court by requiring defendants to appear with 21 days of citation issuance. <i>See also CTJ-004 (Line 36)</i></p>
* # 72	CTS-003-J	Municipal Court Services - Financial Services/Juror Fees	\$ 148,065	\$ -	\$ -	\$ (31,724,466)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 Senior Office Assistants in the financial services area of Court and Detention Services, as well as juror payments for those chosen for jury duty. <i>See also CTS-003 (Line 11)</i></p> <p>Additional reductions since the May 20th briefing eliminate this service.</p>
* # 73	DFD-013-E	Fire and Rescue Emergency Response	\$ 775,316		\$ -	\$ (31,724,466)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the Station 10 expansion, which includes operational costs for <i>See also DFD-013 (Line 2)</i></p> <p>Additional reductions since the May 20th briefing include delaying expansion of Station 10/Truck 10 until October 2010.</p>
* # 74	DFD-017-D	Emergency Medical Service	\$ 2,700,000	\$ -	\$ -	\$ (31,724,466)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 19 replacement ambulances which are currently on a 3 year replacement cycle/program. The current fleet condition and maintenance can be absorbed and delayed thru October 2010. <i>See also DFD-017 (Line 1)</i></p> <p>Additional reductions since the May 20th briefing include delaying the purchase of replacement ambulances until 2010. This reduction will have no service impact.</p>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
# 75	DFD-004-A	Fire Prevention Education and Inspection	\$ -	\$ 483,108	\$ -	\$ (31,724,466)	ENHANCEMENT This bid seeks funding to transfer 3 Senior Fire Prevention Officers and 1 Lieutenant from Building Inspection to the General Fund from Building Inspection. <i>See also DFD-004 (Line 6)</i> Additional reductions since the May 20th briefing eliminates this enhancement.
76	CTS-003-Q	Municipal Court Services - Warrant Enforcement Team	\$ -	\$ 599,033	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 7 deputy marshals and 1 senior deputy marshal to serve misdemeanor warrants throughout the City. <i>See also CTS-003 (Line 11)</i>
77	CTS-003-O	Municipal Court Services - City Marshal Handheld Radios	\$ -	\$ 60,548	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace 29 handheld radios used by the Marshal's Office. <i>See also CTS-003 (Line 11)</i>
78	CTS-003-M	Municipal Court Services - Open Records	\$ 103,708	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 departmental analysts used to process open records requests. <i>See also CTS-003 (Line 11)</i>
79	DPD-009	Police First Offender Program	\$ 404,065	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds the First Offender Program, which is designed to reduce juvenile recidivism throughout the city.
80	CTS-003-E	Municipal Court Services - Lew Sterrett Window Operations/ Bond Support	\$ 116,002	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 clerks at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
81	DPD-007	Police School LETS Program/Youth Officers	\$ 438,762	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds Law Enforcement Teaching Students (LETS) Program which provides youth education and drug prevention throughout the city.
82	DFD-003-A	Fire and Rescue Equipment Maintenance	\$ -	\$ 755,418	\$ -	\$ (31,724,466)	ENHANCEMENT This bids requests funding for 1) six additional mechanics and the corresponding training, 2) four thermal imagers, and 3) third party testing of existing apparatus equipment. <i>See also DFD-003 (Line 5)</i>
83	DFD-013-D	Fire and Rescue Emergency Response	\$ 425,850	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores approximately 2% of DFD's allocated overtime for sworn staff. <i>See also DFD-013 (Line 2)</i>

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84	CTS-003-A	Municipal Court Services - City Marshal Compliance Reporting	\$ 33,561	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid requests funding for 1 office assistant utilized for TCLEOSE reporting and customer service at the City Detention Center. <i>See also CTS-003 (Line 11)</i>
85	CTS-003-I	Municipal Court Services - Teen Court	\$ 74,001	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 court specialists and the Teen Court program. <i>See also CTS-003 (Line 11)</i>
86	CTS-003-G	Municipal Court Services - Call Center	\$ 375,588	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bids restores funding for 10 call center clerks that provide customer support for Court and Detention Services. <i>See also CTS-003 (Line 11)</i>
87	DPD-008-A	Police Property/ Evidence	\$ -	\$ 40,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for the replacement of one forklift. <i>See also DPD-008 (Line 13)</i>
88	CTS-001-C	City Detention Center - Additional Detention Officers	\$ -	\$ 149,463	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to hire an additional 4 detention officers to continue meeting the 25 minute prisoner processing goal. <i>See also CTS-001 (Line 12)</i>
89	DPD-011-O	Police Field Patrol	\$ 7,059,215	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores overtime for patrol to requested levels, which were reduced by 25% in the Police Field Patrol Bid. <i>See also DPD-011 (Line 3)</i>
90	ATT-002-B	Police Legal Liaison & Prosecution	\$ 325,900	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid requests funding for new furniture in anticipation of the renovations at the Courts Building. <i>See also ATT-002 (Line 41)</i>
91	PBW-008-D	Automated Red Light Running Enforcement	\$ -	\$ 1,491,026	\$ -	\$ (31,724,466)	ENHANCEMENT This bid funds an additional 6 safelight cameras, which will increase the number of cameras from 60 to 66. <i>See also PBW-008 (Line 29)</i>
92	CTS-003-W	Municipal Court Services - Transfer Centralized Collections Unit Function for State Compliance	\$ 335,783	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid seeks to transfer a portion (4 collectors and 1 supervisor) of the centralized collection unit from the City Controller's Office to Court and Detention Services. <i>See also CTS-003 (Line 11)</i>

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93	DFD-017-A	Emergency Medical Service	\$ -	\$ 647,964	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to increase the number of available paramedics on each shift at each fire station from 5 to 7, which will decrease the number emergency calls responded to by each paramedic by 480 calls annually. <i>See also DFD-017 (Line 1)</i>
94	DFD-003-C	Maintenance	\$ -	\$ 100,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bids requests funding to upgrade the irrigation system at 5000 Dolphin Road by installing smart irrigation controllers and sprinkler heads. <i>See also DFD-003 (Line 5)</i>
95	DFD-006-A	Fire Training and Recruitment	\$ -	\$ 752,377	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to transfer the current wellness program administered by Med Provider/Baylor r to "in-house" staff, and include services for all members of Dallas Fire Rescue. <i>See also DFD-006 (Line 10)</i>
96	DFD-006-C	Fire Training and Recruitment	\$ -	\$ 3,140,352	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to hire an additional 51 recruits to create a "pipeline" of new recruits to keep up with departmental attrition. <i>See also DFD-006 (Line 10)</i>
97	DPD-015-D	Police Investigation of Crimes Against Persons	\$ -	\$ 54,056	\$ -	\$ (31,724,466)	ENHANCEMENT This bid seeks funding to retain 1 caseworker previously paid for by a grant paid for by the Texas Criminal Justice Division of the Governor's Office. <i>See also DPD-015 (Line 21)</i> Not Recommended for Funding - No indication that the grant will not be awarded
98	DPD-010-C	Police Tactical Operations	\$ -	\$ 42,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 20 new assault rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
99	DFD-013-A	Fire and Rescue Emergency Response	\$ -	\$ 140,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for a consultant contract and professional development for staff to prepare for the Insurance Services Office (ISO) evaluation. <i>See also DFD-013 (Line 2)</i>
100	DFD-014-B	Special Operations	\$ -	\$ 738,239	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to 1) add 1 bomb technician, 2) replace one existing vehicle with an F-350 truck, 3) add 1 bomb robot, and 4) renovate Station 35. <i>See also DFD-014 (Line 17)</i>
101	DPD-010-D	Police Tactical Operations	\$ -	\$ 7,600	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace 2 sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
102	EBS-001-C	Security Service for City Facilities- X-Ray Machines	\$ -	\$ 60,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 new X-ray machines at the Courts Building. <i>See also EBS-001 (Line 33)</i>

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103	DPD-015-L	Police Investigation of Crimes Against Persons	\$ -	\$ 8,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional police diver training for the Dallas Underwater Response Team. <i>See also DPD-015 (Line 21)</i>
104	DPD-015-E	Police Investigation of Crimes Against Persons	\$ -	\$ 9,150	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace the ninhydrin chamber, which is used to process and develop crime scene finger prints. <i>See also DPD-015 (Line 21)</i>
105	DPD-010-E	Police Tactical Operations	\$ -	\$ 20,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 night vision systems for sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
106	DPD-011-C	Police Field Patrol	\$ -	\$ 118,600	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 new paddy-wagons and 1 extended cab truck to pull sky towers. <i>See also DPD-011 (Line 3)</i>
107	DPD-011-P	Police Field Patrol	\$ 883,020	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds new recruit graduation bonuses for recruits hiring during FY 09-10. <i>See also DPD-011 (Line 3)</i>
108	DPD-035-A	Police Communication and Dispatch	\$ -	\$ 98,400	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional telecommunications training for dispatchers. <i>See also DPD-035 (Line 14)</i>
109	DPD-010-F	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace one 2000 Ford Excursion with one new F-350 truck. <i>See also DPD-010 (Line 7)</i>
110	DPD-004-A	Police Investigation of Vice Related Crimes	\$ -	\$ 20,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for ammunition to conduct firearms training quarterly instead of on a semi-annual basis. <i>See also DPD-004 (Line 24)</i>
111	DPD-005-D	Police Investigation of Property Crimes	\$ -	\$ 14,278	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 14 additional blackberry devices. <i>See also DPD-005 (Line 26)</i>
112	CTS-003-U	Municipal Court Services - Court Case Management System and Conversion	\$ -	\$ 359,539	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to add 8 positions (3 coordinators, 3 court specialists, and 2 managers) to assist with the implementation of the new court case management system. <i>See also CTS-003 (Line 11)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
113	DPD-015-F	Police Investigation of Crimes Against Persons	\$ -	\$ 18,826	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace the current Avid Video Enhancement System, which used to enhance photos of suspects taken from surveillance videos. <i>See also DPD-015 (Line 21)</i>
114	DPD-005-A	Police Investigation of Property Crimes	\$ -	\$ 60,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for new video equipment at 6 police sub-stations. <i>See also DPD-005 (Line 26)</i>
115	DPD-010-J	Police Tactical Operations	\$ -	\$ 55,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 50 sound suppressors for weapons used during hazardous entries. <i>See also DPD-010 (Line 7)</i>
116	DPD-033-A	Police Records and Records Operations	\$ -	\$ 18,500	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 3 new printers and 1 microfilm viewer. <i>See also DPD-033 (Line 46)</i>
117	DPD-035-F	Police Communication and Dispatch	\$ -	\$ 67,200	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional telecommunications training for 911 call-takers. <i>See also DPD-035 (Line 14)</i>
118	CTS-003-F	Municipal Court Services - Lew Sterrett Operations	\$ -	\$ 95,571	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 additional clerks to process warrants at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
119	DPD-011-G	Police Field Patrol	\$ -	\$ 1,545,972	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests additional overtime for special events in the Northeast Patrol Division. <i>See also DPD-011 (Line 3)</i>
120	DPD-045-A	Police School Crossing Guard and Support	\$ -	\$ 5,200	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 4 new computers for school crossing guard supervisors. <i>See also DPD-045 (Line 60)</i>
121	DPD-015-I	Police Investigation of Crimes Against Persons	\$ -	\$ 7,630	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional professional memberships for crime scene unit detectives. <i>See also DPD-015 (Line 21)</i>
122	DPD-035-G	Police Communication and Dispatch	\$ -	\$ 44,800	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional overtime to staff the communications center while 911 call-takers are at telecommunications training. <i>See also DPD-035 (Line 14)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
123	DPD-037-B	Police Recruiting and Personnel Service	\$ 1,711,720	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 40 civilian employees utilized across all DPD services. <i>See also DPD-037 (Line 50)</i>
124	DPD-008-J	Police Property/ Evidence	\$ -	\$ 20,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional packaging supplies for narcotics and firearms. <i>See also DPD-008 (Line 13)</i>
125	DPD-015-H	Police Investigation of Crimes Against Persons	\$ -	\$ 78,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional vehicles - 2 Ford Explorers and 1 Ford Escape. <i>See also DPD-015 (Line 21)</i>
126	DPD-006-A	Police Legal Research Services and Processing	\$ -	\$ 16,321	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional scanning and warrant processing equipment. <i>See also DPD-006 (Line 57)</i>
127	DPD-008-B	Police Property/ Evidence	\$ -	\$ 16,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to create additional storage space at the property room. <i>See also DPD-008 (Line 13)</i>
128	DPD-015-G	Police Investigation of Crimes Against Persons	\$ -	\$ 163,320	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 1 Forensic 3D Laser Scanner to be used to process crime scenes. <i>See also DPD-015 (Line 21)</i>
129	CTS-003-Y	Municipal Court Services - Interactive Customer Services	\$ -	\$ 53,698	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 office assistants to provide interactive customer service via the internet. <i>See also CTS-003 (Line 11)</i>
130	DPD-015-A	Police Investigation of Crimes Against Persons	\$ -	\$ 4,500	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for a maintenance contract to service existing video equipment. <i>See also DPD-015 (Line 21)</i>
131	DPD-006-B	Police Legal Research Services and Processing	\$ -	\$ 11,539	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 7 new workstation computers with touch screen monitors. <i>See also DPD-006 (Line 57)</i>
132	DPD-008-D	Police Property/ Evidence	\$ -	\$ 80,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional operating supplies. <i>See also DPD-008 (Line 13)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
133	DPD-008-K	Police Property/ Evidence	\$ -	\$ 71,825	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for fencing and awing for the property area located at the auto pound. <i>See also DPD-008 (Line 13)</i>
134	DPD-010-L	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for one "throw phone," which is used to throw into a structure during hostage and barricaded person situations to establish lines of communication with negotiators. <i>See also DPD-010 (Line 7)</i>
135	DPD-011-E	Police Field Patrol	\$ -	\$ 2,200	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for flyers, blank CDs, envelopes, and postage for the Citizens Helping in Parking Solutions (CHIPS) program. <i>See also DPD-011 (Line 3)</i>
136	DPD-011-L	Police Field Patrol	\$ -	\$ 40,560	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests additional overtime to staff officers on Sundays at Bachman Lake. <i>See also DPD-011 (Line 3)</i>
137	DPD-015-J	Police Investigation of Crimes Against Persons	\$ -	\$ 170,089	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 11 additional Mobile Data Computers for Crime Scene Response Unit vehicles. <i>See also DPD-015 (Line 21)</i>
138	CTS-003-T	Municipal Court Services - 2014 Main Renovation Furnishing/ Fixtures	\$ -	\$ 600,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding new furniture and fixtures due to the upcoming renovation to the Courts Building. <i>See also CTS-003 (Line 11)</i>
139	CTJ-004-A	Municipal Judges/Cases Docketed	\$ -	\$ 163,638	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 18 additional part-time municipal judges. <i>See also CTJ-004 (Line 36)</i>
140	DPD-011-F	Police Field Patrol	\$ -	\$ 40,155	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests additional overtime for holiday crime initiatives. <i>See also DPD-011 (Line 3)</i>
141	CTS-003-H	Municipal Court Services - Information Booth	\$ 35,078	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 information booth at the Courts Building. <i>See also CTS-003 (Line 11)</i>
142	DPD-035-B	Police Communication and Dispatch	\$ -	\$ 73,535	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for new telephone headsets for call-takers, 1 hepa filtration system, a new Xerox work center, and heads-up video displays to all for enhanced queue call status. <i>See also DPD-035 (Line 14)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
143	DPD-035-K	Police Communication and Dispatch	\$ -	\$ 65,600	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional overtime to staff the communications center while dispatchers and support staff are at telecommunications training. <i>See also DPD-035 (Line 14)</i>
144	DPD-015-K	Police Investigation of Crimes Against Persons	\$ -	\$ 42,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to upgrade video recording in the Robbery/Assault Unit. <i>See also DPD-015 (Line 21)</i>
145	DPD-035-C	Police Communication and Dispatch	\$ -	\$ 240	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 new professional memberships for individuals in the public safety telecommunications profession. <i>See also DPD-035 (Line 14)</i>
146	DPD-044-A	Police Love Field Airport Law Enforcement Security	\$ -	\$ 3,750	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 3 new computers at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
147	DPD-011-D	Police Field Patrol	\$ -	\$ 290,515	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests additional overtime to staff the entertainment districts in the Central Patrol Division. <i>See also DPD-011 (Line 3)</i>
148	DPD-026-B	Police Mounted Unit	\$ -	\$ 22,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for two new horse trailers for the Mounted Unit. <i>See also DPD-026 (Line 56)</i>
149	DPD-015-C	Police Investigation of Crimes Against Persons	\$ -	\$ 1,750	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to replace 1 color printer used to print photos for photo lineups. <i>See also DPD-015 (Line 21)</i>
150	DPD-037-A	Police Recruiting and Personnel Service	\$ 749,350	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for civilian overtime utilized across all DPD services. <i>See also DPD-037 (Line 50)</i>
151	DPD-044-B	Police Love Field Airport Law Enforcement Security	\$ -	\$ 11,540	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 new Segways at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
152	DPD-034-A	Police Prisoner Processing at County Jail	\$ -	\$ 7,460	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for two hepa filtration units at Lew Sterrett Jail. <i>See also DPD-034 (Line 27)</i>
153	DPD-040-C	Police Auto Pound	\$ -	\$ 250,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for a new surveillance and security camera system at the auto pound. <i>See also DPD-040 (Line 39)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
154	DPD-015-B	Police Investigation of Crimes Against Persons	\$ -	\$ 1,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to upgrade from VHS recording equipment to CD recording equipment. <i>See also DPD-015 (Line 21)</i>
155	DPD-027-B	Police Investigations of Narcotics Related Crimes	\$ -	\$ 16,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 5 additional marked squad cars to assist with prisoner transports after narcotics related arrests. <i>See also DPD-027 (Line 22)</i>
156	CTS-001-A	City Detention Center - Customer Service/ Reports	\$ -	\$ 67,698	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for an additional 2 office assistants at the City Detention Center to assist with intake of prisoners. The proposal includes 1 for each of the following shifts - 3:00 pm to 11:00 pm and 11:00 pm to 7:00 am. <i>See also CTS-001 (Line 12)</i>
157	DPD-027-A	Police Investigations of Narcotics Related Crimes	\$ -	\$ 271,430	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests additional reality-based training for the Narcotics Unit. <i>See also DPD-027 (Line 22)</i>
158	CTS-001-B	City Detention Center - Renovation of 1600 Chestnut	\$ -	\$ 500,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to remodel the City Detention Center, which includes renovation of walls, floors, and lighting in cells, dorms, and offices. <i>See also CTS-001 (Line 12)</i>
159	DPD-033-F	Police Records and Records Operations	\$ -	\$ 10,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 1 non-linear digital video editing system, used to enhance and edit police videos. <i>See also DPD-035 (Line 14)</i>
160	DPD-041-G	Police Headquarters Management	\$ -	\$ 218,681	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for new workout equipment at each of the DPD facilities. <i>See also DPD-041 (Line 49)</i>
161	DPD-028-A	Police Crime Analysis, Research and Compliance - Planning and Accreditation	\$ -	\$ 40,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for hosting the 2010 Commission on Accreditation for Law Enforcement Agencies (CALEA) Conference. <i>See also DPD-028 (Line 45)</i>
162	DPD-041-F	Police Headquarters Management	\$ -	\$ 250,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding to upgrade the security system at DPD Headquarters and other satellite DPD facilities. <i>See also DPD-041 (Line 49)</i>
163	DPD-008-M	Police Property/ Evidence	\$ -	\$ 30,000	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for replacement chairs at the property room. <i>See also DPD-008 (Line 13)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
164	DPD-041-D	Police Headquarters Management	\$ -	\$ 11,313	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for additional supplies and materials, such as stainless steel corner guards for installation throughout the hallways at DPD Headquarters. <i>See also DPD-041 (Line 49)</i>
165	DPD-035-E	Police Communication and Dispatch	\$ -	\$ 8,200	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for 2 industrial grade microwaves and 1 industrial grade range to accommodate the need to prepare food on site during high call volume times. <i>See also DPD-035 (Line 14)</i>
166	DFD-017-C	Emergency Medical Service	\$ 3,650	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-017(Line 1)</i>
167	DPD-011-T	Police Field Patrol	\$ 1,054,260	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for recruits bonuses for recruits hired in FY 08-09 effective June 10, 2009. <i>See also DPD-011 (Line 3)</i>
168	DFD-003-D	Fire Rescue and Equipment Maintenance	\$ 4,360	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-003 (Line 5)</i>
169	DFD-006-D	Fire Training and Recruitment	\$ 40,000	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for furniture (\$40,000) and professional development (\$35,000). <i>See also DFD-006 (Line 10)</i>
170	CTS-011-AA	Municipal Court Services	\$ 20,115	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also CTS-003 (Line 11)</i>
171	DPD-008-N	Police Property/ Evidence	\$ 92,000	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-008 (Line 13)</i>
172	DPD-035-L	Police Communication and Dispatch	\$ 14,387	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-035 (Line 14)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
173	DFD-015-A	911 Fire Dispatch	\$ 8,300	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-015 (Line 15)</i>
174	DPD-014-A	Police Investigation of Youth and Family Crimes	\$ 4,528	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-014 (Line 16)</i>
175	OEM-001-A	Emergency Management Operations	\$ 25,000	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 satellite phones, additional computer leases, training not required to retain grant funding, and 30% of allocation for personal vehicle use reimbursements. <i>See also DPD-035 (Line 14)</i>
176	CTJ-003-A	Court Security	\$ -	\$ 32,239	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for new furniture for the Courts Building (\$26k) and new radio equipment for the bailiffs (\$6k) <i>See also DFD-017 (Line 1)</i>
177	CTJ-001-A	Civil Adjudication Court	\$ -	\$ 322,385	\$ -	\$ (31,724,466)	ENHANCEMENT This bid requests funding for new furniture for the Courts Building (\$15k), and 2 digital court recorders (\$10k) <i>See also DFD-017 (Line 1)</i>
178	DPD-037-C	Police Recruiting and Personnel Service	\$ 5,752,505	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 48 civilian personnel assigned to Police Recruiting and Personnel Services, as well as travel for DPD recruiters and advertising to attract new police officers. <i>See also DPD-037 (Line 50)</i>
179	DPD-011-Z	Police Field Patrol	\$ 2,142,072	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 50 civilian positions to Police Field Patrol. <i>See also DPD-011 (Line 3)</i>
180	DPD-001-Z	Police Academy and In-service Training	\$ 140,028	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 3 civilian personnel. This restoration will result in a shorter processing time for recruit graduation videos, creation of Roll Call Training Bulletins that require videos, and new policy training videos. <i>See also DPD-001 (Line 4)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
181	DFD-003-Z	Police Civilian Community Affairs	\$ 233,387	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding to coordination of social services, victims' services, counseling services, translation services, and crime prevention program coordination for communities across the City. <i>See also DFD-003 (Line 5)</i>
182	DFD-004-Z	Fire Prevention Education and Inspection	\$ 150,000	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores two fire inspector vacancies in Fire Prevention. This will result in a restoration of approximately 2,000 inspections, from 51,000 inspections to 53,000 inspections annually. <i>See also. DFD-004 (Line 6)</i>
183	CTS-003-ZZ	Municipal Court Services	\$ 167,966	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 court specialist for court support and 1 court specialist at Lew Sterrett Jail resulting in increased wait times. It also restore 2 deputy marshals for warrant enforcement which reduce the ability to conduct warrant round-ups. <i>See also CTS-003 (Line 11)</i>
184	CTS-001-Z	City Detention Center	\$ 36,844	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores one detention services officer. <i>See also CTS-001 (Line 12)</i>
185	DPD-008-Z	Police Property Evidence/Property Recovery	\$ 500,799	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 12 civilian positions. This restoration would decrease the current backlog of processing dispositions, and slow inventory bookings. <i>See also DPD-008 (Line 13)</i>
186	DPD-035-Z	Police Communication and Dispatch	\$ 693,386	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 16 civilian positions. <i>See also. DPD-035 (Line 35)</i>
187	DFD-015-Z	Police Investigation of Crimes Against Persons	\$ 40,000	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 8 civilian positions. Restoring these positions will restore normal processing time to citizen inquires, and maintain dispatch time from the Physical Evidence Section. <i>See also DFD-015 (Line 15)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
188	DPD-014-Z	Police Investigation of Youth and Family Crimes	\$ 135,838	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 3 civilian staff. Restoring these positions prevents backlog and slow response times in answering phones and filing paperwork. <i>See also DPD-014 (Line 16)</i>
189	OEM-001-Z	Emergency Management Operations	\$ 171,582	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1.) 2 FTEs, 2) 2 out of 6 T1 lines utilized for the Reverse 911 and 3) maintained long range planning capabilities and participation in training and exercise programs with the business community. <i>See also OEM-001 (Line 18)</i>
190	PBW-007-Z	Adjudication Office	\$ 35,314	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 office assistant position. <i>See also PBW-007 (Line 19)</i>
191	DPD-015-Z	Police Investigation of Crimes Against Persons	\$ 337,583	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 8 civilian positions. Restoring this bid will prevent the delay the receipt of information from citizens and lengthen of response to inquires. <i>See also DPD-015 (Line 21)</i>
192	DPD-027-Z	Police Investigations of Narcotics Related Crimes	\$ 34,811	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 office assistant position. Restoring this position will prevent delays and backlogs of phone response time paperwork filing. <i>See also DPD-027 (Line 22)</i>
193	DPD-004-Z	Police Investigation of Vice Related Crimes	\$ 32,279	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores one office assistant. Restoring this bid will prevent longer response times to answer phones and file paperwork. <i>See also DPD-004 (Line 24)</i>
194	DPD-005-Z	Police Investigation of Property Crimes	\$ 528,450	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 12 civilian positions. Restoring these positions will prevent existing staff from having to shoulder additional responsibilities. <i>See also DPD-005 (Line 26)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
195	DPD-034-Z	Police Prisoner Processing at County Jail	\$ 230,407	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 6 civilian staff. Restoring this bid will prevent longer processing times at Lew Sterrett Jail, including running criminal histories and intoxilyzers. <i>See also DPD-034 (Line 27)</i>
196	PBW-008-Z	Automated Red Light Running Enforcement	\$ 42,827	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 position responsible for reviewing vendor performance and special collections. Restoring this bid will prevent existing staff from having to shoulder additional duties. <i>See also PBW-008 (Line 29)</i>
197	DPD-020-Z	Police Traffic Enforcement and Investigations	\$ 65,699	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 2 civilian positions. Restoring this will prevent delays in response to answering the phones and filing paperwork. <i>See also DPD-020 (Line 31)</i>
198	EBS-001-Z	Security Service for City Facilities	\$ 151,643	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Additional reductions since the May 20th briefing include a reduction in the span of control. Restoring this will prevent delays in response to answering the phones and filing paperwork. <i>See also EBS-001 (33)</i>
199	DPD-019-Z	Police Uniform, Equipment Distribution and Asset Management	\$ 80,105	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 2 civilian positions. This reduction will result in longer wait times to answer phones and file paperwork. Existing staff will assume additional responsibilities. <i>See also DPD-019 (Line 35)</i>
200	DPD-040-Z	Police Auto Pound	\$ 146,458	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 4 civilian positions. <i>See also DPD-040 (Line 39)</i>
201	DPD-031-Z	Police Financial and Contract Management	\$ 48,403	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 civilian position. Restoring this bid will prevent longer response times to answer phones and file paperwork. <i>See also. DOD-031 (Line 44)</i>

KEY FOCUS AREA: PUBLIC SAFETY

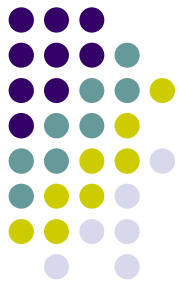
GENERAL FUND \$ 615,723,489

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
202	DPD-028-Z	Police Crime Analysis, Research and Compliance	\$ 280,390	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 5 civilian positions. Restoration of this bid will prevent delayed processing for accreditation, increased the time to process information into the performance management system, and will delayed response to ad hoc inquiries and crime analysis. <i>See also DPD-028 (Line 45)</i>
203	DPD-033-Z	Police Records and Records Operations	\$ 177,495	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 5 civilian positions. Restoring this bid will prevent longer response times to answer phones and file paperwork. <i>See also. DPD-033 (Line 46)</i>
204	DPD-041-Z	Police Headquarters Management	\$ 62,328	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 2 civilian positions. <i>See also. DPD-041 (Line 49)</i>
205	DPD-025-Z	Police Internal Affairs and Public Integrity	\$ 51,443	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 civilian position. Restoring this bid will prevent longer response times to answer phones and file paperwork. <i>See also. DPD-025 (Line 51)</i>
206	DPD-032-Z	Police Storefronts	\$ 291,922	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 8 civilian positions. <i>See also DPD-032 (Line 53)</i>
207	DPD-006-ZA	Police Legal Research Services and Processing	\$ 38,889	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 1 civilian position. <i>See also DPD-006 (Line 57)</i>
208	DPD-045-Z	Police School Crossing Guard and Support	\$ 82,468	\$ -	\$ -	\$ (31,724,466)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 2 civilian supervisors. <i>See also DPD-045 (Line 60)</i>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 615,723,489

Line	1 Bid Number	2 Bid Name	3 Bids to Maintain Current Service Level	4 New Services/Enhancements to Increase Current Year Service Level	5 Recommended Amount	6 Running Total	Comments/Impact Statements
209	CTS-003-CZ	Municipal Court Services - Window Collection and Correspondence Consolidation	\$ 81,342	\$ -	\$ -	\$ (31,724,466)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>Additional reductions since the May 20th briefing include...</p> <p><i>See also CTS-003-C (Line 68)</i></p>



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Economic Vibrancy Ranking Sheets Tab A-2



GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
1	DEV-001	Real Estate for Private Development	\$ -	\$ -	\$ -	\$ 74,675,460	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Real Estate Private Development division that sells tax foreclosure properties and unneeded streets, alleys, easements, surplus land or buildings.</p> <p>This bid funds does not fund 1 manager III position and transfers 3 FTEs from other services into Private Development.</p> <p>Fully reimbursed (\$1,358,034)</p> <p><i>See also DEV-001-B (Line 84)</i></p>
2	DEV-005	Subdivision Plat Review	\$ 479,481	\$ -	\$ 479,481	\$ 74,195,979	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the coordination of inter-departmental platting review and formulation staff recommendations for the Planning and Zoning Commission as well as street-name changes as required by Dallas Development Code and State Law.</p> <p>This bid does not fund 3 FTEs (1 Senior Planner, 1 Coordinator and 1 GIS Technician position) and eliminates 1 vacant position.</p> <p><i>See also DEV-005-B (Line 76)</i></p>
3	DEV-007	Zoning	\$ 499,509	\$ -	\$ 499,509	\$ 73,696,470	<p>CURRENT YEAR SERVICE</p> <p>This bid funds provision of information on zoning regulations to internal and external customers and formulates staff recommendations on zoning applications in compliance with the Development Code, state law and accepted land use principals.</p> <p>This bid does not fund 3 FTEs. Service impact will be in the ability to move forward with city authorized hearings to determine proper zoning.</p> <p>Reimbursed by Building Inspections (\$567,137)</p> <p><i>See also DEV-007-A (Line 73)</i></p>
4	STS-006	Flood Protection	\$ -	\$ -	\$ -	\$ 73,696,470	<p>CURRENT YEAR SERVICE</p> <p>This bid funds flood protection for the City which consists of the operation/maintenance of the Dallas Floodway (levees, pump stations, channels and related facilities), Flooded Roadway Warning System, weather/stream gauge sites, retention/detention basins, storm warning sirens, storm sewers and City-owned creeks, and the storm sewer inventory system. Maintenance and operation of the Dallas Floodway is governed by the U.S. Army Corps of Engineers. This bid also funds response to inclement weather emergencies such as snow/ice, wind storms and street flooding.</p> <p><i>See also STS-006-A (Line 46)</i></p> <p>Fully reimbursed by the Storm Water Fund (\$7,376,891)</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6		
	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements	
#	5	ECO-008	International Business Development	\$ 616,817	\$ -	\$ 456,087	\$ 73,240,383	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the expansion of international trade for existing Dallas businesses to increase the City's tax base and increase the number of jobs available to City residents.</p> <p>This bid does not fund international travel, printing services and advertising.</p> <p><i>See also ECO-008-A (Line 55) and ECO-008-Z (Line 88)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 positions whose responsibilities will be absorbed by the remaining unit staff. The World Affairs Council, through the Protocol contract with the City will take a 30% reduction from the proposed contract amount and undertake a more active role in outreach activity on the city's behalf in addition to hiring the Analyst being eliminated.</p>
#	6	ECO-009	Inland Port Development	\$ 122,164	\$ -	\$ 122,164	\$ 73,118,219	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the support services for the City's efforts to implement the International Inland Port of Dallas. Services include coordinating legislative activities related to transportation regulations with state and federal government, coordination of government partnerships, research into security and technology issues and coordination with other City development initiatives.</p>
	7	PBW-019	Floodplain Management	\$ -	\$ -	\$ -	\$ 73,118,219	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the delineation and management of the 100-year floodplain to ensure public infrastructure and private developments are designed to avoid flood hazard</p> <p>This bid does not fund \$23,337 for 0.2 FTEs, \$1,732 for meter postage, \$134 for printing and photo, \$480 for advertising, \$9,105 for personnel development, \$4860 for equipment rental.</p> <p>Fully reimbursed by Storm Water Drainage Management (\$259,247) and CIP (\$278,046).</p>
	8	DFD-005	New Construction Fire Inspections	\$ -	\$ -	\$ -	\$ 73,118,219	<p>CURRENT YEAR SERVICE</p> <p>This bid funds fire inspection and testing of life systems at construction sites to insure public and future occupants safety.</p> <p>Reimbursed by Building Inspection (\$1,398,173)</p>
#	9	PBW-021	Parking Management	\$ 2,091,850	\$ -	\$ 1,945,016	\$ 71,173,203	<p>CURRENT YEAR SERVICE</p> <p>This bid funds Management-Enforcement, Meter/Parking Lot Operations, Ticket Processing/Collections/Customer Service.</p> <p>This bid does not fund 10 positions, brochures and membership dues. Changes since the May 20th briefing include a reallocation of administrative support due to reductions in Survey Services.</p> <p>See also PBW-021-Z (Line 89)</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	10	ECO-007	Downtown Initiatives	\$ 424,611	\$ -	\$ -	\$ 71,173,203	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the prioritization of downtown redevelopment initiatives and investments through the use of Tax Increment Financing Districts and one Public Improvement District.</p> <p>This bid does not fund 3 positions (1-Assistant Director, 1-Sr. Coordinator and 1-Office Assistant II). Includes the transfer of 1-Sr. Coordinator to Area Redevelopment and the reallocation of TIF funding to those absorbing the functions/responsibilities. Downtown Area Plan supervisory function to be transferred to Development Services.</p> <p>See also ECO-007-A (Line 58) and ECO-007-Z (Line 90)</p> <p>Additional reductions since the May 20th briefing eliminates this service.</p>
#	11	ECO-004	Business Development	\$ 1,027,625	\$ -	\$ 783,866	\$ 70,389,337	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds business recruitment and retention that creates job opportunities for Dallas residents and impacts the tax base.</p> <p>This bid does not fund the Brownfields program, 1-Analyst position, the reassignment of 1-Sr. Coordinator to Area Redevelopment and the redirection of activity of 1-Analyst position to TIF projects. Funding also reduced for marketing, advertising and professional Services.</p> <p>See also ECO-004-A (Line 56) and ECO-004-Z (Line 91)</p> <p>Additional reductions since the May 20th briefing include elimination of the Brownfield Program and 1 analyst position responsible for TIF projects. Funding is also reduced for marketing, advertising, and professional services.</p>
	12	PBW-003	Public Works Capital Program Implementation - Survey Services	\$ 3,543	\$ -	\$ -	\$ 70,389,337	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 25.9 FTEs to provide 125 boundary surveys and 130 legal descriptions which ensures infrastructure is built within appropriate right-of-ways and in compliance with state law. This bid is nearly completely reimbursed by interest generated from bonds from the CIP program, as well as the Trinity Parkway Project (\$1.7m).</p> <p>Additional reductions since the May 20th briefing include a reduction of staff from 58 to 12. The reduction will eliminate field crews to perform on the ground surveys and shift surveying responsibilities to consultants.</p>
#	13	PBW-010	Signal Maintenance Operations and Emergency Response	\$ 1,490,167	\$ -	\$ 982,262	\$ 69,407,075	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 23.8 FTEs to provide 24/7 service to repair 1,000-plus traffic signals and 1,200-plus school zone and warning flashers. This service has a contractual obligation with TxDOT to maintain traffic signals on state right-of-way.</p> <p>This bid does not fund overtime (\$76,414).</p> <p>See also PBW-010-Z (Line 92)</p> <p>Additional reductions since the May 20th briefing include the elimination of one manager position, signal techs and bench techs, resulting in an increase in response time for signal repairs.</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
14	PBW-020	Regulation and Enforcement of For Hire Transportation	\$ 905,501	\$ -	\$ 875,801	\$ 68,531,274	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the regulation of "for hire" industries such as taxicabs, transfer ambulances, limousines, emergency wreckers. Revenue is estimated at \$ 1,129,024.</p> <p>This bid does not fund \$1,000 for printing; \$500 for professional development; eliminates funding for outside city equipment rental (\$3,200) and eliminates 1 vacant position (approx. \$25,000).</p>
# 15	OEQ-007	Municipal Setting Designation & Environmental Due Diligence	\$ 42,890	\$ -	\$ -	\$ 68,531,274	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.0 FTEs to manage the Municipal Setting Designation Program which helps to protect the City from future environmental, legal, and financial liabilities.</p> <p>This bid does not fund \$8,750 for membership dues, \$2,250 for subscriptions, and \$5,750 for professional development.</p> <p>Reimbursed by Development Services (\$164,200)</p> <p><i>See also OEQ-007-Z (Line 94)</i></p> <p>Additional reductions since the May 20th briefing include postponement of a City-sponsored MSD in Cedars West that would allow multiple private applicants to join a single MSD. This action does not preclude private landowners in the area from applying to the MSD program on an individual basis.</p>
16	DEV-014	Board of Adjustment	\$ 230,893	\$ -	\$ 230,893	\$ 68,300,381	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bids funds 3.8 FTEs to review and process applications for the Board of Adjustment which allow special exceptions and variances to the development code if appropriate.</p> <p>This does not fund 1 FTE responsible for processing amendments.</p> <p><i>See also DEV-014-A (Line 71)</i></p>
# 17	ECO-003	Area Redevelopment	\$ 235,515	\$ -	\$ 174,975	\$ 68,125,406	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 8.9 FTEs to coordinate land use, economic development, transportation and infrastructure planning to promote mixed-use, pedestrian-friendly development.</p> <p>This bid does not fund professional development and reduces advertising expenses. Consolidates the Downtown Initiatives functions with the reassignment of 1 Sr. Coordinator position and 1 Sr. Coordinator position from Business Development</p> <p><i>See also ECO-003-A (Line 60) and ECO-003-Z (Line95)</i></p> <p>Additional reductions since the May 20th briefing includes a reduction in various line items including advertising and professional development. This bid also reflects departmental restructuring, staffing realignment, and reallocation of budgeted line items.</p>

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	18	PBW-017	Pavement Markings	\$ 1,190,155	\$ -	\$ 553,212	\$ 67,572,194	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the restriping of 274 miles of lane line and 141 miles of miscellaneous pavement markings such as crossroads, reflective markers, stop bars, edge lines and other pavement legends.</p> <p>This bid does not fund striping for slurry seal and micro slurry and eliminates 3 vacant positions.</p> <p><i>See also PBW-017 (Line 96)</i></p> <p>Additional reductions since the May 20th briefing include the striping of streets only lacking visible stripes (type C) and a small crew to inspect contract work.</p>
	19	PBW-012	Street Lighting	\$ 19,475,889	\$ -	\$ 19,475,889	\$ 48,096,305	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.0 FTES to oversee the payments of energy bills and maintain approx. 86,500 street lights in the public right-of-way through contractual obligations with TxDOT and ONCOR.</p>
	20	PBW-014	Traffic Safety Inspection of Public and Private Construction Sites	\$ 128,334	\$ -	\$ 126,893	\$ 47,969,412	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.1 FTEs to inspect and review requests for street and sidewalk closure.</p> <p>This bid does not fund \$1,441 for equipment rental.</p>
#	21	PBW-016	Traffic Sign Maintenance and Emergency Calls	\$ 1,118,953	\$ -	\$ 784,715	\$ 47,184,697	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 17.7 FTEs to install, replace, repair or remove traffic signs based on 311 reports of damaged signs.</p> <p>This bid does not fund 5 vacant positions and reduces funding for overtime (\$42,552) and equipment rental (\$4,611).</p> <p><i>See also PBW-016-A (Line 83) and PBW-016-Z (Line 97)</i></p> <p>Additional reductions since the May 20th briefing include reduction of 5 crews to install traffic signs. The reduction will result in an increase in response time for stops down and replacement of damaged signs.</p>
	22	PBW-025	Public Works Capital Program Implementation	\$ -	\$ -	\$ -	\$ 47,184,697	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 87.9 FTEs to manage and maintain public infrastructure included in Capital Bond Programs.</p> <p>This bid does not fund \$6,313 for professional development.</p> <p>Fully reimbursed through bond money (\$7,784,041)</p>

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	23	ECO-002	Economic Development Research and Information Services	\$ 594,038	\$ -	\$ 594,038	\$ 46,590,659	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the production of business, real estate, economic data and analysis to increase business investment, job creation and tax base revenue in Dallas and support City development planning.</p> <p>This bid does not fund 1 FTE (analyst position) which will decrease ad-hoc data request responses from 275 to 235, add an hour to complete requests (from 6 to 7 hours) and decrease the number of work plan projects by 10 (from 60 to 50).</p> <p>See also ECO-002-A (Line 64)</p>
#	24	PBW-009	Transportation Engineering and Traffic Signal Design and Inspection	\$ 1,485,830	\$ -	\$ 589,221	\$ 46,001,438	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 14.7 FTEs to analyze traffic accident data, conduct engineering studies and inspect and manage construction projects that upgrade existing traffic signals.</p> <p>This bid does not fund \$832 for membership dues.</p> <p>See also PBW-009-A (Line 25) and PBW-009 (Line 98)</p> <p>Additional reductions since the May 20th briefing include elimination of on-demand traffic safety projects not covered under the Bond Fund. Two district engineers would be eliminated delaying response time from 80 days to 160 days. The position for safe routes, GIS analyst, and inspector of bond fund and private development projects for signals would be eliminated.</p>
	25	PBW-009-A	Transportation Engineering and Traffic Signal Design and Inspection	\$ -	\$ -	\$ -	\$ 46,001,438	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2.0 (engineer positions) to review plans, coordinate permits and oversee traffic detours pertaining to the reconstruction of LBJ Freeway from I35E to Central Expressway.</p> <p>Fully reimbursed by TxDOT (\$179,949)</p> <p>See also PBW-009 (Line 24)</p>

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
# 26	STS-002	Service Maintenance Areas	\$ 9,426,988	\$ -	\$ 8,826,988	\$ 37,174,450	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid reduces the FY08-09 service level by 15 FTEs including a 25% reduction in customer service staff (increasing customer response time) and a 50% reduction in maintenance/utility crews (decreasing frequency of surplus and FMA mowing and increasing response time for the services such as graffiti removal, visibility obstructions, illegal dumping complaints, etc.) and elimination of the Mow-mentum Program (suspend efforts to enhance curb appeal).</p> <p>Reimbursed by Stormwater and refunds (\$6,740,813)</p> <p>See also STS-002-A (Line 62), STS-002-C (Line 63), STS-002-Z (Line 99)</p> <p>Additional reductions since the May 20th briefing include elimination of the Central City Service Maintenance District 5 (11 FTEs). This reduction eliminates 4 administrative staff members associated with the district, eliminates 2 staff members assigned to compliment Downtown Improvement District cleaning crews and 1 four person concrete crew that responds to curb & gutter and inlet box repairs. The remaining 16 positions and responsibilities would be reassigned into the remaining 4 Service Maintenance Areas. Reductions also include elimination of 2 training positions (\$100k) which will be absorbed into the current ISO 9001, 14001 and EMS compliance group.</p>
# 27	PBW-030	Public Works Capital Program Implementation - City Facilities	\$ 338,275	\$ -	\$ -	\$ 37,174,450	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the design, management and construction of \$41,000,000 in new facilities in the 03 & 06 Bond Program and 12 additional projects in FY 09-10.</p> <p>This bid does not fund food expenses, subscriptions, convention attendance and office supplies.</p> <p>See also PBW-030-A (Line 61) and PBW-030-Z (Line 100)</p> <p>Additional reductions since the May 20th briefing include elimination of 3 architects, 1 architect assistant and 1 office assistant. These reductions will delay the design and construction of 3 fire stations, 2 libraries and 1 cultural project. It will also delay the handling of procurements and accounts payable for Capital Bond Program Projects and servicing Master Agreement contracts.</p>
# 28	PBW-015	Traffic Sign Fabrication	\$ 368,309	\$ -	\$ 313,180	\$ 36,861,270	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds fabrication of 18,000 traffic control signs and 15,000 signs fabricated for other departments, government agencies, and outside contractors.</p> <p>This bid does not fund 1 storekeeper position and eliminates funding for 2 vacant positions. Additionally this bid reduces \$2,170 in uniforms, overtime, and miscellaneous services categories.</p> <p>See also PBW-015-A (Line 74) and PBW-015-Z (Line 101)</p> <p>Additional reductions since the May 20th briefing include elimination of two sign fabricators which will impact the fabrication of traffic safety signs.</p>

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
# 29	STS-003	Street Repair Division - Asphalt	\$ 9,800,915		\$ 8,890,915	\$ 27,970,355	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 23 lane miles of Street Rehabilitation, 10 lane miles of Street Restoration, and 96,000 square yards of asphalt street and alley repair. This bid reduces the FY08-09 Street Rehabilitation service level by 7 lane miles (13 FTEs, materials, and equipment - \$856,382). 60,000 square yards of asphalt street repairs were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-003-A (Line 65) and STS-003-Z (Line 102)</i></p> <p>Additional reductions since the May 20th briefing include further reduction of the asphalt street repair Rehabilitation program by 5 lane miles (from 23 to 18) (\$600k) and reduction of overtime (\$310k). These reductions will increase response time to asphalt repairs by 20 days (from 90 to 110). The staff, materials, and equipment will be retained to perform reimbursable work from the Neighborhood Investment Program.</p>
30	EBS-003	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 297,974	\$ -	\$ 297,974	\$ 27,672,381	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation of Thanksgiving Square Pedestrian Way and Bullington Truck Terminal.</p> <p>This bid does not fund the maintenance and repairs to Thanksgiving Square Pedestrian Way and to the Bullington Truck Terminal.</p> <p><i>See also EBS-003-A (Line 44)</i></p>
31	PBW-036	Vertical and Horizontal Control Monumentation Program	\$ -	\$ -	\$ -	\$ 27,672,381	<p>CURRENT YEAR SERVICE</p> <p>This bids funds the location, repair and placement new and existing Dallas Water Utilities Standard Water Department Bench Marks.</p> <p>This bid is fully reimbursed by Dallas Water Utilities (\$377,152)</p>
# 32	STS-004	Street Repair Division - Concrete	\$ 10,419,078	\$ -	\$ 7,809,078	\$ 19,863,303	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 16 lane miles of Partial Reconstruction, 60,500 square yards of concrete street and alley repair, 74,000 feet of curb and gutter repair, and 60,000 square feet of sidewalk repair. This bid reduces the FY08-09 Partial Reconstruction service level by 15 lane miles (19 FTEs, materials, equipment, and contractor services - \$1,563,053). 21 lane miles of Partial Reconstruction were reduced in the FY08-09 budget. This reduction drastically impacts the ability to maintain the current street satisfactory rating and will increase complaints.</p> <p><i>See also STS-004-A (Line 66) and STS-004-Z (103)</i></p> <p>Additional reductions since the May 20th briefing include further reduction of concrete Partial Reconstruction by 16 lane miles (from 16 to 0) (\$1.6m), full depth concrete repair by 5,800 square yards (from 54,000 to 48,200) (\$400k), and reduction of overtime (\$410k). These reductions will increase response time to concrete street repairs by 40 days (from 90 to 130 days). The staff, materials, and equipment will be retained to perform reimbursable work associated with the Neighborhood Investment Program and the City's barrier free ramp and sidewalk program. This reduction also eliminates 10 positions associated with warehouse and inventory management, lot and environmental maintenance and sign fabrication (\$200k). It is proposed that the warehouse function be provided by Dallas Water Utilities. 101</p>

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6			
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements	
	33	ECO-006	Small Business Initiatives	\$ 382,390	\$ -	\$ 382,390	\$ 19,480,913	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds technical assistance for the development of new small businesses/expansion of existing ones that impact the tax base and job creation/retention in the Southern sector and minority communities. Supports the Mayor's Southern Dallas Task Force initiative for redevelopment of Southern/West Dallas and will be involved with the New Market Tax Credit Program.</p> <p>This bid does not fund advertising and outreach activities. The reduced funding will limit the City's ability to reach targeted companies/investors, adversely affecting achievement of milestones.</p> <p><i>See also ECO-006-A (line 34)</i></p>
#	34	ECO-006-A	Small Business Initiatives	\$ 15,000	\$ -	\$ 13,078	\$ 19,467,835	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$15,000 in professional services, advertising and outreach activities, enabling the city to reach additional potential/existing small businesses.</p> <p><i>See also ECO-006 (Line 33) and ECO-006-Z (Line 104)</i></p> <p>Additional reductions since the May 20th briefing include reductions to administrative support.</p>
#	35	PBW-018	Signal Construction Operations	\$ 3,075,558	\$ -	\$ 2,485,360	\$ 16,982,475	<p>CURRENT YEAR SERVICE</p> <p>This bid funds replacing approximately 450 signals, 100 electric-powered school zone flashers with solar units and repairs 1,900 intersection vehicle sensors. It also funds loan repayment to a private contractor for LED traffic signal indicators.</p> <p>This bid does not fund \$13,000 worth of equipment maintenance & repair</p> <p>See also PBW-0186 (Line 105)</p> <p>Additional reductions since the May 20th briefing include the elimination of the Vehicle Detector Crew and Project Coordinator. These reductions would eliminate the repair of loop detectors (vehicle devices that extend green time based on traffic demand), potentially causing increased traffic congestion.</p>
	36	DEV-003	GIS Mapping for Private Development	\$ 83,010	\$ -	\$ 83,010	\$ 16,899,465	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the GIS division that provides mapping services, data for development activities including addressing, zoning, platting, and permitting.</p> <p>This bid does not fund 3 FTEs.</p> <p><i>See also DEV-003-A (Line 77)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
#	37	PBW-024	Interagency Project Implementation	\$ 24,638	\$ -	\$ -	\$ 16,899,465	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the planning, design, and construction of streets and highways, bridge and intersection improvements, hike and bike trails, and trolley/street car and light rail extensions through partnerships with other governmental agencies.</p> <p>This bid does not fund furniture, vehicle reimbursement and equipment rentals (\$1,659)</p> <p><i>See also PBW-024-Z (Line 106)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 vacant sr. engineer positions, causing an increase in project management responsibilities.</p>
	38	HOU-001	Urban Land Bank	\$ 368,387	\$ -	\$ 368,387	\$ 16,531,078	<p>CURRENT YEAR SERVICE</p> <p>This bid funds acquisition, maintenance and sale of foreclosed property to non-profit and for-profit developers at below-market prices for development of single-family homes for low-to-moderate income homebuyers.</p>
	39	PBW-028	Capital Program Implementation - Aviation Facilities	\$ -	\$ -	\$ -	\$ 16,531,078	<p>CURRENT YEAR SERVICE</p> <p>This bid funds planning, design, and construction of aviation facilities. The significant change from 08/09 is the addition of \$103,637 for architects and engineers to manage design and construction the capital program for Aviation of Love Field and Dallas Executive Airports.</p> <p>This bid does not fund \$4,057 worth of cell phone reimbursements, office supplies, and subscriptions. This bid also eliminates funding for office furniture and personnel training</p> <p>Fully reimbursed by Aviation Funds</p>
#	40	ECO-005	South Dallas/Fair Park Trust Fund	\$ 63,111	\$ -	\$ 63,111	\$ 16,467,967	<p>CURRENT YEAR SERVICE</p> <p>This bid funds a grant/loan program providing catalyst funding for economic, social, community and housing development efforts in South Dallas/Fair Park neighborhoods.</p> <p>Additional changes since the May 20th briefing include a reallocation of administrative support.</p>
#	41	PBW-037	Land Survey	\$ 112,612	\$ -	\$ -	\$ 16,467,967	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 500 survey requests and establishes the physical location of right-of-ways and City Property Boundary lines using recorded property information in conjunction with property monuments (Bench Marks) located on the ground.</p> <p><i>See also PBW-037-Z (Line 107)</i></p> <p>Additional reductions since the May 20th briefing include...</p>

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	1	2	3	4	5	6		
	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements	
#	42	PBW-013	Traffic Operations Inventory Management	\$ 156,566	\$ -	\$ 70,025	\$ 16,397,942	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the management of \$1.2M of supplies of frequently used materials needed to perform emergency repairs and routine traffic projects.</p> <p>This bid does not fully fund expenses for equip. rental & misc. special services. This bid also eliminates funding for minor tools & uniforms.</p> <p><i>See also PBW-013-Z (Line 108)</i></p> <p>Additional reductions since the May 20th briefing include the striping of streets only lacking visible stripes (type C).</p>
#	43	STS-001	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,710,702	\$ -	\$ 3,627,302	\$ 12,770,640	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid reduces the FY08-09 service level by 5 FTEs (100% of the preventive maintenance inspection team and two of three GIS staff), eliminates the litter removal program, eliminates the slurry sealing and micro surfacing, and lessens the effectiveness of the median mowing program (reduce 3 cycles per year and discontinues tree trimming). Elimination/reduction of these services will drastically impact the ability to maintain the current street satisfactory rating and increase citizen complaints concerning poor street conditions.</p> <p>This bid does not fund \$1,400 for botanical supplies, and \$2,000 for printing/ photo services.</p> <p><i>See also STS-001-A (Line 81) & STS-001-B (Line 82), and STS-001-Z (109)</i></p> <p>Additional reductions since the May 20th briefing include elimination of 2 positions associated with the coordination of street selection for Partial Reconstruction, Rehabilitation, Restoration, Slurry Seal, and Micro Seal Programs, as well as contract management of the Slurry and Micro Seal programs that have been eliminated for FY 09-10. Street selection will now be done in coordination with Public Works and Transportation Pavement Management (\$80k).</p>
	44	EBS-003-A	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	\$ 18,659	\$ -	\$ 18,659	\$ 12,751,981	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for maintenance and repairs.</p> <p><i>See also EBS-003 (Line 30)</i></p>
	45	CCS-004	Multi-Tenant Code Inspection Program	\$ 2,482,505	\$ -	\$ 2,286,997	\$ 10,464,984	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the registration and inspection of multi-tenant properties as specified in the Minimum Urban Rehabilitation Standards of the Dallas City Code (Chapter 27).</p> <p>This bid this bid does not fund \$186,911 for 3.5 vacant FTEs, \$998 for clothing, \$199 for meter postage, \$5,900 for membership dues, and \$1,500 for professional development.</p>
	46	STS-006-A	Flood Protection	\$ -	\$ 3,739,819	\$ -	\$ 10,464,984	<p>ENHANCEMENT</p> <p>This bid requests funding for the resources necessary to address certain operational and maintenance findings identified by the U.S. Army Corps of Engineers (Corps) Periodic Inspection Number 9 of the Dallas Floodway Project (DFP). This funding will ensure that the DFP is maintained at a higher level necessary to ensure continual compliance with the new, more rigorous inspection guidelines.</p> <p>Fully reimbursed by Storm Water Funds</p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
# 47	PBW-011	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 1,612,999	\$ -	\$ 880,892	\$ 9,584,092	<p>CURRENT YEAR SERVICE</p> <p>This bid funds optimization and computerization of traffic signals and operation of Intelligent Transportation Systems providing a city-wide traffic management network.</p> <p>See also PBW-011-Z (110)</p> <p>Changes since the May 20th briefing only funds special projects related to DART rail-lines and major projects.</p>
48	DEV-002	Forward Dallas! Comprehensive Plan	\$ 601,815	\$ -	\$ 601,815	\$ 8,982,277	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the City's Forward Dallas! comprehensive plan including City-initiated planning and support for privately-initiated community-led area plans, monitoring and reporting citywide land use, zoning and population change, implementation of City authorized area wide zoning changes, and planning support on special projects for the City Council, City Plan Commission, other departments and agencies.</p> <p>This bid does not fund 1 FTE.</p> <p>See also DEV-002-A (Line 86)</p>
49	PBW-031	Street Cut Permit and Right-of-Way Construction Oversight	\$ 389,882	\$ -	\$ 383,024	\$ 8,599,253	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the management of the street excavation permit system.</p> <p>This bid does not fund 1 administrative position which will delay the average time to process a routine permit will increase from 3 days to 5 days. Additionally this reduces funding for overtime, office supplies, minor tools, and wreck & wreck handling (\$6858).</p> <p>See also PBW-031-A (Line 78)</p>
50	PBW-023	Transportation Planning	\$ 723,144		\$ 722,081	\$ 7,877,172	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds coordination and staff support for committees and commissions, traffic impact analyses and evaluations, the City thoroughfare plan, traffic forecasting and evaluation, streetcar system development, the City bike plan, the road hump program, and regional mobility coordination with NCTCOG, NTTA, and Dallas County.</p> <p>This bid does not fund 2 FTE's and does not include Quiet Zone requests and installations, coordination of the City's bicycle program, and funding for implementation of neighborhood traffic calming devices. It also eliminates funding for food, staff webinars, membership dues, and equipment rental.</p> <p>See also PBW-023-A (Line 75)</p>
51	PBW-005	Pavement Management	\$ 580,047	\$ -	\$ 580,047	\$ 7,297,125	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the staff, equipment, software and technology to analyze the condition of pavement and recommend cost-effective treatments. This service is necessary to develop an annual street maintenance work plan and to prioritize candidates for capital programs.</p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
52	EBS-002	Arts District Parking Garage Operation and Maintenance	\$ 86,291	\$ -	\$ 86,291	\$ 7,210,834	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation and maintenance of the remaining portion (140 Spaces) of the underground Dallas Arts District Parking Garage that will be retained by the City after City Council approved long term contracts to lease the Arts District garage (1,635 spaces).</p> <p>This bid does not fund \$21,572 for maintenance.</p> <p><i>See also EBS-002-A (Line 53)</i></p>
# 53	EBS-002-A	Arts District Parking Garage Operation and Maintenance	\$ 21,572	\$ -	\$ -	\$ 7,210,834	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding \$21,572 for the maintenance portion of the Dallas Arts District Parking Garage (140 of 1,775 spaces) retained after the garage is leased.</p> <p><i>See also EBS-002 (Line 52) and EBS-002-AZ (111)</i></p> <p>Additional reductions since the May 20th briefing include reduced funding for contract maintenance and repair.</p>
# 54	PKR-010	Operation & Maintenance of Fair Park	\$ 7,577,833	\$ -	\$ 7,210,834	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation and maintenance of Fair Park.</p> <p>The bid does not fund 7 FTEs (3 grounds maintenance, 3 Marketing Services and 1 Contract Compliance Administrator); reduces the operation and maintenance of Fair Park by \$315,000. Additionally, this bid reduces funding for furniture, membership dues, subscriptions, professional development and personal vehicle reimbursement.</p> <p><i>See also PKR-10-C (Line 54) and PKR-010-Z (Line 112)</i></p> <p>Additional reductions since the May 20th briefing include the elimination of 4 FTEs and funding for security. Additional funding increases since the May 20th briefing include the \$25,000 associated with increasing the Forestry fee to \$75.</p>
6/17/09 Funding Line							
55	ECO-008-A	International Business Development	\$ 32,500	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for translation services and marketing/promotion materials.</p> <p><i>See also ECO-008 (Line 5)</i></p>
56	ECO-004-A	Business Development	\$ 62,250	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for industry marketing, executive travel and funds for briefing and marketing materials for citizens, potential investors, Boards and City Council.</p> <p><i>See also ECO-004 (Line 11)</i></p>
57	POM-002	Vendor Development	\$ 237,420	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Resource LINK Team support efforts of the Business Inclusion & Development (BID).</p> <p>This bid does not fund the Surety Support Program (\$100,000), the Community Outreach Liaison Program COLP (\$91,886) and 1 Assistant Director position (\$92,720).</p> <p><i>See also POM-002-B (Line 59), POM-002-A (Line 68), and POM-002-C (Line 70)</i></p>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
58	ECO-007-A	Downtown Initiatives	\$ 86,433	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 Coordinator IV position. <i>See also ECO-007 (Line 10)</i>
59	POM-002-B	Vendor Development	\$ 91,886	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the Community Outreach Liaison Program. <i>See also POM-002 (Line 57)</i>
60	ECO-003-A	Area Redevelopment	\$ 15,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for professional development staff to achieve greater expertise and funds in advertising which directly impacts the City's ability to make contact with developers to create opportunities to give the City a competitive edge for investment dollars. <i>See also ECO-003 (Line 17)</i>
61	PBW-030-A	Public Works Capital Program Implementation - City Facilities	\$ -	\$ 131,589	\$ -	\$ -	ENHANCEMENT This bid funding for 1 Senior Architect position for the Public Works 03 & 06 Bond Program.
62	STS-002-A	Service Maintenance Areas	\$ 758,132		\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 15 FTEs: Three (3) customer service representatives (9 to 12) and four (4) maintenance utility crews (three-person crews). In addition, the Mow-mentum program would be reinstated. <i>See also STS-002 (Line 26)</i>
63	STS-002-C	Service Maintenance Areas	\$ -	\$ 507,607	\$ -	\$ -	ENHANCEMENT This bid requests funding for personnel, materials, and equipment necessary to add two brick repair crews to the City's current maintenance level (one four-man crew). The department records a total of 1,470, 092 square feet of brick pavement in 1,100 locations throughout the City. <i>See also STS-002 (Line 26)</i>
64	ECO-002-A	Economic Development Research and Information Services	\$ 71,006	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for 1 analyst position increasing ad-hoc request responses by 40, from 235 to 275, decreases average hours to complete ad hoc requests by one hour and increases the number of work plans completed by 10, from 50 to 60. <i>See also ECO-002 (Line 23)</i>
65	STS-003-A	Street Repair Division - Asphalt	\$ 856,382	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 7 lane miles of Street Rehabilitation reduced in bid STS-003 (13 FTEs, material, and equipment - \$856,382) and will restore the Street Rehabilitation service back to the FY08-09 level. <i>See also STS-003 (Line 29)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
66	STS-004-A	Street Repair Division - Concrete	\$ 1,563,053	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds the 15 lane miles of Partial Reconstruction reduced in bid STS-004 (19 FTEs, material, equipment, and contractor services - \$1,563,053) and will restore the Partial Reconstruction service back to the FY08-09 level. <i>See also STS-004 (Line 32) & STS-004-B (Line 69)</i>
67	PKR-010-C	Operation & Maintenance of Fair Park	\$ 315,287	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 7 FTEs. <i>See also PKR-010 (Line 54)</i>
68	POM-002-A	Vendor Development	\$ 100,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$100,000 to the Surety Support Program contract. <i>See also POM-002 (Line 57)</i>
69	STS-004-B	Street Repair Division - Concrete	\$ -	\$ 1,950,000	\$ -	\$ -	ENHANCEMENT This bid requests funding for 21 lane miles of Partial Reconstruction reduced in the FY08-09 budget (contractor services - \$1,950,000) and will restore the Partial Reconstruction service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide. <i>See also STS-004 (Line 32)</i>
70	POM-002-C	Vendor Development	\$ 92,720	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 assistant director position. <i>See also POM-002 (Line 57)</i>
71	DEV-014-A	Board of Adjustment	\$ 62,804	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE to the Zoning Board of Adjustment to process board cases, sign code amendments and certificates of appropriateness for sign requests within the City's Special Provision Sign Districts. <i>See also DEV-014 (Line 16)</i>
72	PBW-032	Tax-Increment Financing and Urban Redevelopment	\$ 131,589	\$ -	\$ -	\$ -	CURRENT YEAR SERVICE This bid funds 1 architect position to review and coordinate the design and construction of privately designed projects for the Tax Increment Financing and Redevelopment Program. Not funding this bid will impact the closeout of the Park Lane development, the startup for the Continental, Ervay and Medical District developments, as well as future development projects.
73	DEV-007-A	Zoning	\$ 210,350	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 FTEs to process zoning requests. <i>See also DEV-007 (Line 3)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
74	PBW-015-A	Traffic Sign Fabrication	\$ 49,461	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 vacant sign fabricator positions. These positions will increase sign fabrication capacity by 25,000 signs to meet federal replacement schedule. <i>See also PBW-015 (Line 28)</i>
75	PBW-023-A	Transportation Planning	\$ 188,248	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 Quiet Zone Engineer position, 1 Bicycle Coordinator and the installation of road humps. <i>See also PBW-023 (Line 50)</i>
76	DEV-005-B	Subdivision Plat Review	\$ 166,960	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 FTEs for plat review. <i>See also DEV-005 (Line 2)</i>
77	DEV-003-A	GIS Mapping for Private Development	\$ 180,599	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 FTEs to plat parcel conversions to the City's geographic information system (GIS) <i>See also DEV-003 (Line 36)</i>
78	PBW-031-A	Street Cut Permit and Right-of-Way Construction Oversight	\$ -	\$ 89,549	\$ -	\$ -	ENHANCEMENT This bid requests funds for 1.8 FTEs to administer the new inspection fee for all Street Excavation Permits.
79	HOU-004	Transit Oriented	\$ -	\$ 5,000,000	\$ -	\$ -	NEW SERVICE This bid funds a new service that will support development and revitalization within a one-half mile radius of any rail station or one-quarter mile of a bus stop.
80	HOU-003	Northern Sector Multifamily Redevelopment Program	\$ -	\$ 5,000,000	\$ -	\$ -	NEW SERVICE This bid funds a new service to attract and support development and revitalization north of I-30. This program activity will be dedicated to the identification, acquisition and possible demolition of existing multifamily complexes.
81	STS-001-A	Right-of-Way Maintenance Contracts and Inspections Group	\$ 3,633,775	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores the Preventive Maintenance Program (slurry seal and micro surfacing) as well as the mowing to the current level of 21 cycles per year and reinstates tree trimmings to abate obstructions and litter removal programs. <i>See also STS-001 (Line43) & STS-001-B (Line 82)</i>

KFA: ECONOMIC VIBRANCY

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
82	STS-001-B	Right-of-Way Maintenance Contracts and Inspections Group	\$ 84,417	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 vacant GIS positions in the Contracts and Inspections Division. These positions are vacant and the department does not recommend funding in FY 2009-10. <i>See also STS-001 (Line 43) & STS-001-A (Line 81)</i>
83	PBW-016-A	Traffic Sign Maintenance and Emergency Calls	\$ 677,444	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 5 FTEs, supplies, and the rental of trucks for sign replacement program. <i>See also PBW-016 (Line 21)</i>
84	DEV-001-B	Real Estate for Private Development	\$ 94,781	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds 1 (manager position) to process requests for kiosks, news racks, municipal setting designations and enhancement studies, and prepare cost estimates for paving assessments. <i>See also DEV-001 (Line 1)</i>
85	STS-003-B	Street Repair Division - Asphalt	\$ -	\$ 1,700,000	\$ -	\$ -	ENHANCEMENT This bid requests funds for the 60,000 square yards of asphalt street repair reduced in the FY08-09 budget (contractor services - \$1,700,000) and will restore the asphalt street repair service back to the FY07-08 level. The FY07-08 service levels are necessary to achieve the established goal of an 87% satisfactory rating for streets citywide.
86	DEV-002-A	Forward Dallas! Comprehensive Plan	\$ 86,529	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE (chief planner position). <i>See also DEV-002 (Line 48)</i>
87	PKR-010-A	Operation & Maintenance of Fair Park	\$ -	\$ 409,488	\$ -	\$ -	ENHANCEMENT This bid requests funding for the operation and maintenance costs of new facilities and destinations constructed at Fair Park in the 2006 Bond Program and two pool mechanic (grade E) positions to clean and maintain the 700' long fountain. <i>See also PKR-010 (Line 54)</i>
88	ECO-008-Z	International Business Development	\$ 160,730	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for one Office Assistant and one Analyst. Restoring this bid will relieve the World Affairs Council from undertaking the responsibility of analysis. <i>See also ECO-008 (Line 5)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
89	ECO-007-Z	Downtown Initiatives	\$ 424,611	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for this service. <i>See also ECO-007 (Line 10)</i>
90	ECO-004-Z	Business Development	\$ 243,759	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for Economic Developments Brownfield's program and 1 analyst position over TIF projects. Funding is also reduced for marketing advertising and professional services. Combined these reductions will hurt Dallas' ability to plan and develop new businesses. <i>See also ECO-004 (Line 11)</i>
91	PBW-010-Z	Signal Maintenance Operations and Emergency Response	\$ 431,491	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for one manager position, signal techs and bench techs to improve response time for signal repairs. <i>See also PBW-010 (Line13)</i>
92	OEQ-007-Z	Municipal Setting Designation & Environmental Due Diligence	\$ 34,140	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for a City-sponsored MSD in Cedars West that would allow multiple private applicants to join a single MSD. This action does not preclude private landowners in the area from applying to the MSD program on an individual basis. <i>See also OEQ-007 (Line 15)</i>
93	ECO-003-Z	Area Redevelopment	\$ 60,540	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for various line items including advertising and professional development. Would also all the department to postpone some aspects of departmental restructuring, and staffing realignment. <i>See also ECO-003 (Line 17)</i>
94	PBW-017-Z	Pavement Markings	\$ 585,719	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for restriping all City streets. <i>See also PBW-017 (Line 18)</i>
95	PBW-016-Z	Traffic Sign Maintenance and Emergency Calls	\$ 287,075	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for five traffic sign crews which will decrease response time for stops down and replacement of damaged signs. <i>See also PBW-016 (Line 21)</i>

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
96	PBW-009-Z	Transportation Engineering and Traffic Signal Design and Inspection	\$ 895,777	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for on-demand traffic safety projects not covered under the Bond Fund. Two District Engineers positions would be restored improving response time from 160 days to 80 days. The positions for Safe Routes, one GIS Analyst, and Inspector of Bond Fund and Private Development projects for signals would also be restored.</p> <p><i>See also PBW-009 (Line 24)</i></p>
97	STS-002-Z	Service Maintenance Areas	\$ 600,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the Central City Service Maintenance District 5 (11 FTEs). This allows the city to more quickly address citizen complaints regarding street improvement matters.</p> <p><i>See also STS-002 (Line 26)</i></p>
98	PBW-030-Z	Public Works Capital Program Implementation - City Facilities	\$ 335,125	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 3 architects, 1 architect assistant and 1 office assistant improving the response time for the design and construction of 3 fire stations, 2 libraries and 1 cultural project.</p> <p><i>See also PBW-030 (Line 27)</i></p>
99	PBW-015-Z	Traffic Sign Fabrication	\$ 52,959	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for two sign fabricator positions.</p> <p><i>See also PBW-015 (Line 28)</i></p>
100	STS-003-Z	Street Repair Division - Asphalt	\$ 910,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the asphalt street repair Rehabilitation program by 5 lane miles (from 18 to 23) (\$600k) and reinstates \$310k worth of overtime. These restorations will decrease response time to asphalt repairs by 20 days (from 110 to 90).</p> <p><i>See also STS-003 (Line 29)</i></p>
101	STS-004-Z	Street Repair Division - Concrete	\$ 2,610,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 16 lane miles of Partial Reconstruction (from 16 to 0) (\$1.6m), full depth concrete repair by 5,800 square yards (from 48,200 to 54,000) (\$400k), and \$410K worth of overtime. These restorations will decrease response time to concrete street repairs by 40 days (from 130 to 90 days). This addition will restore 10 positions associated with warehouse and inventory management, lot and environmental maintenance and sign fabrication (\$200k). The warehouse function will return from services provided by Dallas Water Utilities, to services provided by Streets Department.</p> <p><i>See also STS-004 (Line 32)</i></p>

GENERAL FUND \$ 74,675,460

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Recommended Amount	Running Total	Comments/Impact Statements
102	ECO-006-AZ	Small Business Initiatives	\$ 1,922	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$1,922 associated with this bid. <i>See also ECO-006-A (Line 34)</i>
103	PBW-018-Z	Signal Construction Operations	\$ 577,198	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the vehicle detector crew, project coordinator and journeymen positions to repair loop detectors. <i>See also PBW-018 (Line 35)</i>
104	PBW-024-Z	Interagency Project Implementation	\$ 22,979	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for two vacant sr. engineer positions. <i>See also PBW-024 (Line 37)</i>
105	PBW-037-Z	Land Survey	\$ 112,612	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for <i>See also PBW-037 (Line 41)</i>
106	PBW-013-Z	Traffic Operations Inventory Management	\$ 84,265	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE (chief planner position). <i>See also PBW-013 (Line 42)</i>
107	STS-001-Z	Right-of-Way Maintenance Contracts and Inspections Group	\$ 80,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 positions associated with the coordination of street selection for Partial Reconstruction, Rehabilitation, Restoration, Slurry Seal, and Micro Seal Programs, as well as contract management of the Slurry and Micro Seal programs that have been eliminated for FY 09-10. Restoring this bid allows Streets Department to continue to maintain street repair selection (\$80k) <i>See also STS-001 (Line 43)</i>
108	PBW-011-Z	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	\$ 732,107	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for optimization and computerization of traffic signals and operation of Intelligent Transportation Systems providing a city-wide traffic management network. <i>See also PBW-011 (Line 47)</i>
109	EBS-002-AZ	Arts District Parking Garage Operation and Maintenance	\$ 21,572	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for contract maintenance and repair. <i>See also EBS-002-A (Line 53)</i>

KFA: ECONOMIC VIBRANCY

GENERAL FUND \$ 74,675,460

Line	1 Bid Number	2 Bid Name	3 Bid to Maintain Current Service Level	4 New Services/ Enhancements to Increase Current Year Service Level	5 Recommended Amount	6 Running Total	Comments/Impact Statements
110	PKR-010-Z	Operation & Maintenance of Fair Park	\$ 351,346	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores 4 FTEs and funding for security.</p> <p><i>See also PKR-010 (Line 54)</i></p>



Educational Enhancements

Ranking Sheets

Tab A-3

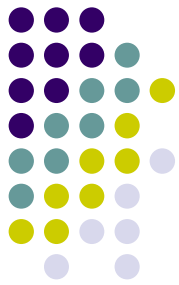
KFA: EDUCATION

GENERAL FUND \$ 21,959,134

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
# 1	LIB-007	Neighborhood Libraries	\$ 14,978,173	\$ -	\$ 11,316,257	\$ 10,642,877	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operational costs of 25 branch libraries including staffing, security, custodial, electricity, and water.</p> <p>This bid does not fund \$6,038,539, which includes: branch libraries closed Sunday and Monday, pairs nearby branch libraries to provide 40 hours per week (each branch open 23 hours per week), DISD joint libraries open 55.5 hours per week, and materials reduced from \$1.7m to \$0.2m (79% reduction compared to FY09 budget).</p> <p><i>See also LIB-007-A (Line 9)</i></p>
2	EHS-017	Supplemental Nutrition Program for Women, Infants and Children (WIC)	\$ -	\$ -	\$ -	\$ 10,642,877	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the USDA's "Preventive Program" which provides low-income pregnant women, new mothers, and infants and children up to age 5 with healthy foods, nutrition education, and access to health care and social services in order to prevent nutrition-related problems. Program is 100% grant funded by the USDA. The "Preventive Program" occurs in all 21 clinics throughout Dallas County.</p> <p>This bid is 100% USDA grant funded</p>
5/20/09 Funding Line							
# 3	LIB-006	Central Library	\$ 11,462,894	\$ -	\$ 10,291,753	\$ 351,124	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operational costs of the Central Library including staffing, security, custodial, electricity, and water.</p> <p>This bid does not fund \$4,142,969, which includes: Sunday and Monday hours at the Central Library plus weekly schedule reductions (weekly service hours from 68 to 40); 62 FTEs (\$2,025,111); a reduction in security (182 weekly hours), custodial, office supplies, and PC Leasing (\$556,841); a reduction in paper copier/printing services at Central Library (\$31,896); a reduction in materials of \$1,529,121 (from \$1,719,121 to \$190,000)</p> <p><i>See also LIB-006-A (Line 10)</i></p>
# 4	OCA-009	Thriving Minds	\$ 532,669	\$ -	\$ 351,124	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds in-school arts education with the help of over 50 local arts/cultural groups, DISD, Big Thought, and the City of Dallas. Offered are 74,200 hours of programming for out of school family arts learning (after school programs, summer camps, training for home arts education and other engagement initiatives), and communication tools (website, flyers, postcards) to inform the community of arts and cultural events and opportunities. This bid does not fund one program coordinator position and reduces program funds and marketing materials.</p> <p><i>See also OCA-009-B (Line 6) & OCA-009-A (Line 7), OCA-009-C (Line 11)</i></p> <p>Additional reductions since the May 20th briefing include \$138,448 reduction to the Thriving Minds partnership and 1 FTE reduction. Combined with prior reductions, this represents a 33% overall reduction of support to Thriving Minds partnership with Big Thought. The reduction will result in the elimination of the 6-week free summer camps at the Bath House Cultural Center and Ice House Cultural Center (\$40,000); and the elimination of the Big Thought Creative Community Liaison position that coordinates neighborhood activities in the West Dallas and South Dallas neighborhood hubs and reduce the investment in after-school programs in these two hubs (\$80,000 in city funding that leverage \$100,000 in private sector support).</p>

GENERAL FUND \$ 21,959,134

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
5	EHS-016	Childcare Contract	\$ 31,000	\$ -	\$ -	\$ -	CURRENT YEAR SERVICE This bid eliminates General Fund money used for child care programming. This service receives \$710k in grant funding.
6/17/09 Funding Line							
6	OCA-009-B	Thriving Minds	\$ -	\$ 225,000	\$ -	\$ -	ENHANCEMENT This bid requests funding for out of school community arts programming (after-school workshops, weekend classes and parent/child activities) to three additional neighborhoods and would develop two additional summer arts learning camps. 15,000 additional Dallas youth and family members are expected to be reached in the expansion of the program to the Bachman Lake, Triangle and Prairie Creek communities. Two summer arts camps would reach 150 elementary school students by providing high-quality arts instruction from community artists and organizations for 4 weeks at two locations during the 2010 summer break. <i>See also OCA-009 (Line 4) & OCA-009-A (Line 7)</i>
7	OCA-009-A	Thriving Minds	\$ 91,355	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for one coordinator position to work with community arts groups to develop programs that connect families with arts and cultural opportunities in their communities. Additionally, this bid restores funding for "creative communities" programming (after-school workshops, weekend classes and parent/child activities). <i>See also OCA-009 (Line 4) & OCA-009-B (Line 6)</i>
8	EHS-022	Employment Initiative Contract	\$ 38,672	\$ -	\$ -	\$ -	CURRENT SERVICE LEVEL This bid funds contracts with the organization "Senior Citizens of Greater Dallas" in order to provide career services to senior citizens.
9	LIB-007-A	Neighborhood Libraries	\$ 6,038,539	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for Sunday and Monday service (11 hours) at 23 locations, and 13 weekly service hours; 11.5 service hours at 2 DISD co-locations; 80 FTEs (\$4m); 168 weekly hours of security (\$130k); electricity and custodial (\$300k); materials (\$1.4m); and copier/printing services (\$20k). <i>See also LIB-007 (Line 1)</i>
10	LIB-006-A	Central Library	\$ 4,142,969	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for Sunday and Monday hours plus additional schedule reductions at the Central Library (20 hours per week); 30 FTEs (\$2m); security (182 weekly staff hours), custodial, office supplies, and PC Leasing (\$600k); materials (\$1.5m); and copier/printing services (\$32k). <i>See also LIB-006 (Line 3)</i>
11	OCA-009-C	Thriving Minds	\$ 181,545	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for the Thriving Minds partnership and 1 FTE. <i>See also OCA-009 (Line 4)</i>



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Culture, Arts & Recreation

Ranking Sheets

Tab A-4



KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
# 1	PKR-004	Park Land Maintained	\$ 21,144,419	\$ -	\$ 20,243,772	\$ 44,576,951	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 294.0 FTEs and grounds maintenance for 376 parks, 98 miles of trail, 250 playgrounds, 400 athletic fields, 3200 park lighting systems, 400 multi-purpose courts, 400 park signs, 7 display fountains, 260 tennis courts, 1 skate park, 2 dog parks, 1 family aquatic center, 8 spraygrounds, 5 historic cemeteries, 500 parking lots, 209 drinking fountains, 120 picnic pavilions, and 1 disc golf course</p> <p>This bid does not fund 72.5 FTEs including 32 day laborers, reduces contract maintenance, day labor and supplies. Mowing cycles will decrease from 14 to 21 days, litter from 3 times weekly to 1 or 2 times, elimination of weekend litter and graffiti abatement programs. This bid also reduces overtime by 49,000 (25%), equipment maintenance and repair by \$24,903 (52%), and eliminating professional development by \$9,000.</p> <p><i>See also PKR-004-A (Line 24), PKR-004-B (Line 12), PKR-004-Z (Line 44)</i></p> <p>Additional adjustments since the May 20th briefing include an additional \$390k in reimbursements from the Samuel Trust Fund.</p> <p>Additional revenues since the May 20th briefing include implementation of a forestry fee (\$75), which is anticipated to generate an additional \$25k in revenue.</p>
# 2	OCA-004	Cultural Services Contracts	\$ 5,261,499	\$ -	\$ 3,771,947	\$ 40,805,004	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</p> <p>This bid funds 5.7 FTEs, Cultural Organization Programs and Cultural Projects Programs which are composed of approximately 100 non-profit cultural organizations and supports rentals, marketing, printing and other cost that support operating these programs.</p> <p>This bid does not fund 1 FTE (Coordinator position), eliminates the Cultural Tourism Initiative and the Leadership Exchange and Advancement Program, and reduces the Cultural Organization Program by 8%, Cultural Projects Program by 10%, and facility support such as rental, marketing, and printing. This bid also reduced the amount paid to Cultural Organization Programs and Cultural Project Programs by \$375k (8.7%).</p> <p><i>See also OCA 004-A (Line 29), OCA-004-Z (Line 45), OCA-004-B (Line 58)</i></p> <p>Additional reductions since the May 20th briefing include an \$828k reduction to cultural services contracts and 1 additional FTE reduction. Combined with prior reductions, this represents a 33% overall reduction to cultural contracts.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
# 3	PKR-007	Dallas Zoo and Aquarium	\$ 14,483,764	\$ -	\$ 12,311,858	\$ 28,493,146	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 212.6 FTEs for operation and maintenance of park land, 190 animal exhibits, education programs, sculptures, water features, gardens, picnic and play areas, amusement rides, meeting spaces, and activities. Security Services will be reinstated to cover reductions in night time animal keepers.</p> <p>This bid does not fund 44.5 FTEs, reduces education/research program, guest services and maintenance; eliminates funding for 19 exhibits which include The Hill and Snout Route. Animals will be sold to or adopted by agencies. The monorail will operate weekends only. Professional development is also reduced by \$1,200, overtime by \$24,150 (25%), supplies by \$90,000 (47%), and major machinery by \$10,000 (66%).</p> <p><i>See also PKR 007-A (Line 37), PKR 007-C (Line 14), PKR 007-Z (Line 53)</i></p> <p>Additional reductions since the May 20th briefing include an operational amendment to the current contract with the Dallas Zoological Society.</p>
# 4	PKR-008	Park and Recreation Department Community Recreation Centers	\$ 11,633,324	\$ -	\$ 10,780,469	\$ 17,712,677	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 181.2 FTEs to operate 46 Recreation Centers in neighborhoods throughout Dallas to provide over 123,760 hours of free or affordable programs and services. Revenue projected at \$601,576.</p> <p>This bid does not fund 98.9 FTEs (Custodian and Recreation Assistant positions); reduces the hours of operation at 36 Centers from 55 hours to 40 hours and at 6 Centers from 40 hours to 30 hours and programming by 720 hours per week / 37,444 hours annually; reprograms 2 Centers for reservations and afterschool programs only; closes 1 DISD facility and 1 DHA facility. This bid also reduces advertising by \$4,000 (26.7%), overtime by \$11,009 (25%) and educational supplies by \$46,000 (33%) and eliminates clothing \$39,358.</p> <p><i>See also PKR-008-G (Line 25), PKR-008-Z (Line 46)</i></p> <p>Additional adjustments since the May 20th briefing include an additional \$210k in reimbursements from the Samuell Trust Fund.</p>
# 5	OCA-010	City Cultural Centers	\$ 2,726,169	\$ -	\$ 2,194,481	\$ 15,518,196	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 32.1 FTEs and the operation and programs at the Bath House Culture Center, Meyerson Symphony Center, Latino Culture Center, South Dallas Culture Center and Ice House Culture Center.</p> <p>This bid does not fund 3 FTEs (1 Office Assistant at the Latino Cultural Center, 2 positions (funded this year at .5 FTE each) and 1 facilities assistant position at the Meyerson Symphony Center and funding for the new Oak Cliff Culture Center scheduled to open in the 2nd quarter FY09-10 and reduces overtime by \$5,741 (25%) and laundry services by \$2,500 (25%).</p> <p><i>See also OCA-010-A (Line 32), OCA-010-B (Line 34), OCA-010-C (Line 31), OCA-010-Z (Line 54), OCA-010-D (Line 59)</i></p> <p>Additional reductions since the May 20th briefing include an increase of 75% in the reduction of artistic services at the Bath House, Latino Cultural Center, South Dallas Cultural Center; an additional 5% reduction in security and maintenance at the Meyerson; and staff reduction of 6.5 FTEs.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
6	PBW-038	Trinity River Corridor Project Implementation	\$ 78,348	\$ -	\$ -	\$ 15,518,196	<p>CURRENT YEAR SERVICE</p> <p>This bid funds project management staff which includes 9.5 FTEs and the associated cost for implementing the Trinity River Corridor Project. The division manages the implementation of the Trinity River Corridor Balanced Vision Plan's design and construction projects.</p> <p>This service is reimbursed by the Capital Improvement Program (CIP) (\$1,093,424)</p> <p>See also PBW-038-A (Line 15)</p>
# 7	OCA-008	Cultural Facilities	\$ 6,303,344	\$ -	\$ 4,591,407	\$ 10,926,789	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 1 FTE (Facility Manager position), provides utility cost and maintenance support for 18 major City owned cultural facilities and includes the first year partial allocation for the Dallas Center for the Performing Arts complex</p> <p>This bid does not fund utility conservation efforts and reduces payment to the Dallas Center for the Performing Arts from \$1.7m to \$800,000.</p> <p>See also OCA-008-A (Line 27), OCA-008-A1 (Line 26), COA-008-B (Line 60)</p> <p>Additional reductions since the May 20th briefing include a 20% reduction in utilities (\$797k). With this reduction, tenant organizations will be responsible for paying a 20% share of utilities or reducing utilities usage by 20%.</p>
# 8	PKR-006	Park and Recreation Planning, Design and Construction	\$ 777,584	\$ -	\$ 421,002	\$ 10,505,787	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 36.7 FTEs for the planning, design and construction of the Parks Department Capital Improvement Program. This service includes long range strategic planning, site and facilities master planning, land acquisition, design and construction administration.</p> <p>This bid does not fund \$10,000 of professional memberships and \$25,000 of professional development.</p> <p>See also PKR-006-Z (Line 48)</p> <p>Additional reductions since the May 20th briefing include an increase in reimbursements from capital funding by an additional \$320k.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
#	9	PKR-003	Athletic Field and Rental Reservations Management	\$ 518,293	\$ -	\$ 433,661	\$ 10,072,126	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 8.5 FTEs for the management of rental and reservation of over 750 rental spaces including recreation centers after hours, facilities at White Rock Lake, picnic shelters, athletic fields, coordination of adult sports leagues with more than 8,000 players at Dallas Parks athletic fields, and coordination of special events request at Dallas Parks. This service includes two athletic field monitors to marshal unauthorized use and litter control enforcement at over 200 parks. Revenue generated is over \$600,000.</p> <p>This bid does not fund \$3,050 of professional development.</p> <p>See also PKR-003-Z (Line 49), PKR-003-A (Line 61)</p> <p>Additional reductions since the May 20th briefing include 1.5 FTEs which will result in eliminating staff support for athletic leagues and a longer response time for book reservations.</p> <p>Additional revenues since the May 20th briefing include implementation of an athletic field reservation fee increase, which is anticipated to generate an additional \$500k in revenue.</p>
#	10	PBW-039	Trinity River Corridor- Planning and Development	\$ 295,290	\$ -	\$ 206,655	\$ 9,865,471	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.3 FTEs for zoning, economic development, marketing and coordination of the Trinity Corridor.</p> <p>This bid does not fund 4 FTEs (1 Chief Planner, 1 Senior Program manager, 2 Senior Planner positions). The Trinity River Corridor Planning and Development Office and the Trinity River Corridor Project Implementation Office have combined under a single Director.</p> <p>See also PBW-039-A (Line 62)</p> <p>Additional reductions since the May 20th briefing include reducing administrative support.</p>
#	11	PKR-013	Nature Centers and Destination Park Facilities	\$ 1,386,178	\$ -	1,141,701	\$ 8,723,770	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds utility payments and stipends to The Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and The Trinity River Audubon Center to provide educational and recreational programs. Includes 2.2 FTEs to manage educational and botanical contract and are responsible for monitoring budgets, facility maintenance, tracking utility payments, completing audits, inspections per standards and environmental regulations.</p> <p>This bid does not fund \$289,328 in stipend payments for partnering agencies.</p> <p>See also PKR-013-A (Line 36), PKR-013-Z (Line 55), PKR-013-B (Line 63)</p> <p>Additional reductions since the May 20th briefing include reducing the utility payments to these agencies by 20%.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
12	PKR-004-B	Park Land Maintained	\$ -	\$ -	\$ -	\$ 8,723,770	<p>ENHANCEMENT</p> <p>This bid requests funding for the operation of the Water Conservation Program from the Dallas Water Utilities grant fund. Funds the landscaping and irrigation system at Kidd Springs Park; provides funding for the installation of Smart irrigation controllers, sprinkler heads, and re-regulate other systems for conserving and reducing water consumption.</p> <p>Fully reimbursed \$50,000 by Dallas Water Utilities</p> <p>See also PKR-004 (Line 1)</p>
13	PKR-007-E	Dallas Zoo and Aquarium	\$ -	\$ -	\$ -	\$ 8,723,770	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding the Zoo's Storm Water Program that performs 9 essential activities to meet ISO 14001 standards.</p> <p>Fully reimbursed \$1,201,119 by Storm Water Fund</p> <p>See also PKR-007 (Line 3)</p>
# 14	PKR-007-C	Dallas Zoo and Aquarium	\$ -	\$ 224,096	\$ 224,096	\$ 8,499,674	<p>ENHANCEMENT</p> <p>This bid requests funding for 7 FTEs (1 Curator, 1 animal supervisor and 5 animal keepers) and the re-opening of the Children's Aquarium at Fair Park in Fall 2010 with 53 new exhibits, featuring 479 species of aquatic life and approximately 6,700 animals in the collection. Generates revenue to cover operating expenses.</p> <p>See also PKR-007 (Line 3), PKR-007-C (Line 64)</p> <p>Additional adjustments since the May 20th briefing include an additional \$224k in revenue.</p>
15	PBW-038-A	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 8,499,674	<p>ENHANCEMENT</p> <p>This bid requests funding 4 additional positions within the Trinity River Corridor Project Office to expedite the acquisition of over 100 properties necessary for the Trinity Parkway.</p> <p>Fully reimbursed \$248,828 by the Capital Improvement Program.</p> <p>See also PBW-038 (Line 6)</p>
# 16	PKR-012	Golf and Tennis Centers	\$ 3,597,285	\$ -	\$ 3,574,775	\$ 4,924,899	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 59.5 FTEs to provide 7 days a week of professional grounds maintenance, contract administration, golf course maintenance, and year-round golf and tennis programs for youth. Programs provided at the city's six 18-hole golf courses, 5 tennis Centers, 2 gun ranges, outdoor fitness programs, greenhouse, and concession services at the city's parks. Revenue is estimated at \$4.4 million.</p> <p>This bid does not fund overtime by \$4,000 (25%) and professional development by \$4,950</p> <p>See also PKR-012-Z (Line 50), PKR-012 (Line 65)</p> <p>Additional reductions since the May 20th briefing include reductions to departmental support.</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
# 17	PKR-015	Bachman Therapeutic Center and Community Services	\$ 874,877	\$ -	\$ 579,117	\$ 4,345,782	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 16.5 FTEs to operate and maintain the citywide therapeutic recreation and community service and the Bachman Therapeutic Center providing recreational services for citizens who are mentally, physically and emotionally disabled.</p> <p>See also PKR-015-Z (Line 56), PKR-015 (Line 66)</p> <p>Additional reductions since the May 20th briefing include no longer operating the center as a therapeutic center, and instead operating it consistent with a large recreation center at 40 hours per week.</p>
5/20/09 Funding Line							
# 18	PKR-002	Park and Recreation Department Youth and Volunteer Services	\$ 1,438,535	\$ -	\$ 400,000	\$ 3,945,782	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>The partial funding of this service will provide the staffing, supplies and services to continue offering the 29 CDBG funded after school and summer camp sites, along with support for 190,000 annual volunteer hours. The reduction will result in 25,000 fewer participants in FY 2010.</p> <p>See also PKR-002-A (Line 33), PKR-002-Z (Line 57), PKR-002 (Line 67)</p>
# 19	LIB-004	Multicultural Services	\$ 692,228	\$ -	\$ 507,290	\$ 3,438,492	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</p> <p>This bid funds 8 FTEs to operate two bookmobiles, provide adult education classes, children programs, book fairs, early literacy programs and training.</p> <p>This bid does not fund \$118K of bookmobiles materials.</p> <p>See also LIB 004-A (Line 39), LIB 004-Z2 (Line 52), LIB-004-B (Line 68)</p> <p>Additional reductions since the May 20th briefing include \$139k and 1 FTE.</p>
20	PKR-005	Aquatic Services	\$ 1,749,991	\$ -	\$ 1,743,437	\$ 1,695,055	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 7 of the City's 21 community swimming pools and the Bahama Beach waterpark. Neither this bid, nor the bid (PKR-005-A) to fully maintain Aquatics at the current level of service are recommended for funding through the budgeting for outcomes process. The result is providing no swimming pool or waterpark experiences in 2010. The associated revenues generated by the swimming pools and Bahama Beach waterpark, \$762k will also be lost. The 135,000 participants who visited these facilities in the past will not be served and the opportunity to conduct the 1,650 Teach A Child To Swim lessons will be lost.</p> <p>See also PKR-005-A (Line 38)</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
# 21	OCA-006	Public Art for Dallas	\$ 271,194	\$ -	\$ -	\$ 1,695,055	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 4.3 FTEs to manage 25 -Percent for Art Project, 20 conservation projects of the City's Public Art Collection, and provides outreach educational events to neighborhoods and school groups.</p> <p>This bid does not fund the maintenance and conservation of 3-5 works of art, emergency repairs and reduces professional service contracts by \$127,519.</p> <p><i>See also OCA-006-A (Line 35), OCA-006-Z (Line 47), OCA-006-B (Line 70)</i></p> <p>Additional reductions since the May 20th briefing include a 100% reduction in conservation, maintenance and graffiti removal for artworks in the city-owned Public Art Collection and 1 FTE reduction. Capital program art acquisition is funded through the Capital Improvement Program.</p>
22	EBS-004	Thanksgiving Square Support	\$ 351,927	\$ -	\$ 351,927	\$ 1,343,128	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the lease payment to The Thanksgiving Square Foundation for the sub-surface area (pedestrian way) operated by the City in accordance with a 75 year agreement established in 1972. Funds are directed toward maintenance, utilities and security. The contract contains an escalation clause increasing the payment amounts based on the consumer price index every three years.</p>
23	PKR-007-B	Dallas Zoo and Aquarium	\$ -	\$ 1,343,128	\$ 1,343,128	\$ -	<p>ENHANCEMENT</p> <p>This bid requests funding for 19.5 FTEs to operate and maintain the new 10 acre African Savannah exhibit as identified in the 2006 Capital Improvement Program. The exhibit will include up to 6 Elephants, 10 Giraffes, 10 Ostriches, 7 Lions, 7 Wild Dogs, and 18 Hoof Stock. Revenue is estimated at \$118,250.</p>
6/17/09 Funding Line							
24	PKR-004-A	Park Land Maintained	\$ 3,542,987	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 72.5 FTEs and 32 seasonal positions, contract maintenance, day labor and supplies. Restores mowing cycles to 14 days, litter pickup to 3 times weekly, weekend litter pickup and the graffiti abatement program.</p> <p><i>See also PKR-004 (Line 1)</i></p>
25	PKR-008-G	Park and Recreation Department Community Recreation Centers	\$ 3,578,036	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding 98.9 FTEs (21 FT Building Caretakers, PT Recreation Assistants) and recreation center hours of operation at 36 centers from 40 to 55 and hours at 6 centers from 30 to 40, returns 2 centers to normal operation, and restores 2 centers at DISD and DHA facilities. Revenue is estimated at \$505K.</p> <p><i>See also PKR-008 (Line 4)</i></p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
26	OCA-008-A1	Cultural Facilities	\$ 1,700,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for the utilities and operations to support the Dallas Center of the Performing Arts. <i>See also OCA-008 (Line 7)</i>
27	OCA-008-A	Cultural Facilities	\$ 644,950	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the conservation efforts at 18 city-owned cultural facilities such as the Meyerson, Majestic Theater, and Kalita Humphreys Theater. <i>See also OCA-008 (Line 7)</i>
28	PKR-004-C	Park Land Maintained - O&M	\$ -	\$ 772,832	\$ -	\$ -	ENHANCEMENT This bid requests funding for 7.4 FTEs to operate and maintain new facilities developed with the 2006 Capital Bond funds which include Main Street Garden Park, The Trinity River Standing Wave at Moore Park Gateway. Also included are new trails, pavilions, playgrounds, security lighting, site furnishings, parking lots, historic restorations, multi-use courts, recreation center and swimming pool renovations. <i>See also PKR-004 (Line 1)</i>
29	OCA-004-A	Cultural Services Contracts	\$ 595,874	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the Cultural Organization Program (\$295,000), Cultural Projects Program (\$34,400), Cultural Tourism Initiative (\$113,200) and Leadership Exchange Program (\$25,300). Also restores funding \$81,000 for facility rentals, marketing, and printing, and one Coordinator position. Restored funding will increase services by 4,000, or 325,000 citizens and visitors; and support 6 additional organizations and 8 events. <i>See also OCA-004 (Line 2)</i>
30	PKR-007-D	Dallas Zoo and Aquarium - O & M	\$ -	\$ 167,211	\$ -	\$ -	ENHANCEMENT This bid requests funding for the operation of the Stingray Bay expansion to the Children's Aquarium at Fair Park. The Aquarium will re-open in Fall 2010 with two pools with 21 species & 300 animals. Funding is proposed for 1.5 FTEs: (1) animal keeper and (1) animal keeper/research technician.
31	OCA-010-C	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ 30,069	\$ -	\$ -	ENHANCEMENT This bid requests funding for 3 months of operation for the Oak Cliff Cultural Center to open the center in January 2010; includes funding for 1 Manager and 1 Coordinator. <i>See also OCA-010 (Line 5)</i>
32	OCA-010-A	City Cultural Centers	\$ 371,298	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 Office Assistant at Latino Culture Center and 2 positions for the Oak Cliff Culture Center 0.5 FTEs each. This bid also restores funding for artistic services, custodial services and security services at the Meyerson and Latino Culture Centers. <i>See also OCA-010 (Line 5)</i>

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GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
33	PKR-002-A	Park and Recreation Department Youth and Volunteer Services	\$ 590,082	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for counseling, social services, and education/ training programs for teens ages 13-17. Includes 5 FTEs. <i>See also PKR-002 (Line 18)</i>
34	OCA-010-B	City Cultural Centers - Juanita J. Craft Civil Rights House	\$ -	\$ 97,622	\$ -	\$ -	ENHANCEMENT This bid requests funding for 1 Coordinator position to provide oversight of the Juanita J. Craft Civil Rights House and coordinate the partnership with Dallas Black Remembered. This service has been managed 100% by volunteers in previous years. Funding this service allows city oversight of this historical facility. <i>See also OCA-010 (Line 5)</i>
35	OCA-006-A	Public Art for Dallas	\$ 25,935	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the management and implementation of 25% of Public Art projects, 20 conservation projects of the City's public art collection and outreach educational events to neighborhoods and school groups. <i>See also OCA-006 (Line 21)</i>
36	PKR-013-A	Nature Centers and Destination Park Facilities	\$ 119,144	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for stipend payments paid to partnering agencies. <i>See also PKR-013 (Line 11)</i>
37	PKR-007-A	Dallas Zoo and Aquarium	\$ 1,704,688	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 44.5 FTEs, 19 exhibits and education/research program, guest services and maintenance, 190 animal exhibits, education programs, sculptures, water features, gardens, picnic and play areas, amusement rides, meeting spaces, and activities. Animal care will be restored to 24 hours a day, 7 days a week. Revenue for this bid is projected to be \$384,950. <i>See also PKR-007 (Line 3)</i>
38	PKR-005-A	Aquatic Services	\$ 700,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 14.8 FTEs and the operation of 14 community swimming pools and 21 operating days at Bahama Beach Waterpark. Estimated revenue of \$248,000. <i>See also PKR-005 (Line 20)</i>
39	LIB-004-A	Multicultural Services	\$ 398,852	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores \$31K for bookmobile materials, funds 5.6 FTEs at \$268.4K and \$99.4K for supplies at the Print Zone. <i>See also LIB-004 (Line 19), LIB-004-Z2 (Line 52)</i>

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GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
40	EHS-018	Community Centers Programs, Marketing and Events	\$ 108,236	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the marketing, fundraising, organizing and planning services for the West Dallas and Martin Luther King, Jr. community centers. These community centers are expected to serve 50,000 citizens; the divisions books over 1600 meetings and plan/coordinates 20 major events.</p> <p><i>See also EHS-018-A (Line 41)</i></p>
41	EHS-018-A	Community Centers Programs, Marketing and Events	\$ 74,357	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for supplies and equipment at the West Dallas and Martin Luther King, Jr. community centers and restores 1 Assistant Manager to full-time status</p> <p><i>See also EHS-018 (Line 40)</i></p>
42	OCA-007	Neighborhood Touring Program	\$ 192,493	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the payments to approximately 60 diverse artist, outreach organizations and other cultural service organizations that provide programs and services to 90 locations throughout the city.</p> <p>This bid does not fund \$195K for Artistic Services reducing funding by 65%. This reduction eliminates approximately 100 outreach services</p> <p><i>See also OCA-007-A (Line 43)</i></p>
43	OCA-007-A	Neighborhood Touring Program	\$ 195,383	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$195K for Artistic Services.</p> <p><i>See also OCA-007 (Line 42)</i></p>
44	PKR-004 - Z	Park Land Maintained	\$ 58,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$49,000 in overtime, \$24,903 equipment maintenance and repair, and \$9,000 professional development</p> <p><i>See also PKR-004 (Line 1)</i></p>
45	OCA-004-Z	Cultural Services Contracts	\$ 375,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$375,000 in artistic services</p> <p><i>See also OCA-004 (Line 2)</i></p>
46	PKR-008-Z	Park and Recreation Department Community Recreation Centers	\$ 89,358	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$4,000 in advertising, \$11,009 for overtime and \$46,000 for Educational Supplies and \$39,358 for clothing</p> <p><i>See also PKR-008 (Line 4)</i></p>

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GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
47	OCA-006-Z	Public Art for Dallas	\$ 127,519	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$127,519 in professional service contracts <i>See also OCA-006 (Line 21)</i>
48	PKR-006-Z	Park and Recreation Planning, Design and Construction	\$ 35,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$25,000 in professional development and \$10,000 for professional memberships <i>See also PKR-006 (Line 8)</i>
49	PKR-003-Z	Athletic Field and Rental Reservations Management	\$ 3,050	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for \$3,050 in professional development. <i>See also PKR-003 (Line 9)</i>
50	PKR-012-Z	Golf and Tennis Centers	\$ 8,950	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$4,950 in professional development. <i>See also PKR-012 (Line 16)</i>
51	LIB-004-Z1	Multicultural Services	\$ 87,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE YEAR LEVEL This bid restores funding for bookmobile materials <i>See also LIB-004 (Line 19)</i>
52	LIB-004-Z2	Multicultural Services	\$ 367,852	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for Print Zone and operational supplies. <i>See also LIB-004 (Line 19)</i>
53	PKR-007-Z	Dallas Zoo and Aquarium	\$ 125,350	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for \$1,200 in professional development, \$24,150 in overtime, \$90,000 in supplies and \$10,000 in major machinery tools. <i>See also PKR-007 (Line 3)</i>
54	OCA-010-Z	City Cultural Centers	\$ 8,241	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$5,741 in overtime and \$2,500 in laundry services. <i>See also OCA-010 (Line 5)</i>
55	PKR-013-Z	Nature Centers and Destination Park Facilities	\$ 170,183	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$170,183 in the stipend payments for partnering agencies. <i>See also PKR-013 (Line 11)</i>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
56	PKR-015-Z	Bachman Therapeutic Center and Community Services	\$ 43,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for Bachman Therapeutic Center. <i>See also PKR-015 (Line 17)</i>
57	PKR-002-Z	Park and Recreation Department Youth and Volunteer Services	\$ 20,146	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$16,146 in professional services and \$4,000 for education supplies. <i>See also PKR-002 (Line 18)</i>
58	OCA-004-B	Cultural Services Contracts	\$ 1,114,552	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$828k to cultural service contracts and restores 1 FTE. <i>See also OCA-004 (Line 2)</i>
59	OCA-010-D	City Cultural Centers	\$ 523,447	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 75% in artistic services at the Bath House, South Dallas Cultural Center, Latino Cultural Center; 5% increase in security and maintenance at the Meyerson, and restores 6.5 FTEs. <i>See also OCA-010 (Line 5)</i>
60	OCA-008-B	Cultural Facilities	\$ 811,937	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 20% in utilities (\$797k). <i>See also OCA-008 (Line 7)</i>
61	PKR-003-A	Athletic Field and Rental Reservations Management	\$ 81,582	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for staff support for athletic leagues by 1.5 FTEs. <i>See also PKR-003 (Line 9)</i>
62	PBW-039-A	Trinity River Corridor- Planning and Development	\$ 88,635	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for administrative support. <i>See also PBW-039 (Line 10)</i>
63	PKR-013-B	Nature Centers and Destination Park Facilities	\$ 74,294	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for utility payments by 20%. <i>See also PKR-013 (Line 11)</i>
64	PKR-007-C	Dallas Zoo and Aquarium	\$ 904	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for department support. <i>See also PKR-007 (Line 14)</i>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 64,820,723

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
65	PKR-012-A	Golf and Tennis Centers	\$ 13,560	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for department support. <i>See also PKR-012 (Line 16)</i>
66	PKR-015-A	Bachman Therapeutic Center and Community Services	\$ 252,260	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the operation of the center as a therapeutic center instead of a large recreation center. <i>See also PKR-015 (Line 15)</i>
67	PKR-002-B	Park and Recreation Department Youth and Volunteer Services	\$ 1,018,389	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for year-round recreation and education programs in low-income neighborhoods, schools, open parks and housing complex community rooms. <i>See also PKR-002 (Line 18)</i>
68	LIB-004-B	Multicultural Services	\$ 97,938	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for \$118,000 for bookmobile materials. <i>See also LIB-004 (Line 4)</i>
69	PKR-005-A	Aquatic Services	\$ 6,554	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding \$6,554 for department support. <i>See also PKR-005 (Line 20)</i>
70	OCA-006-B	Public Art for Dallas	\$ 143,675	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 100% in conservation, maintenance and graffiti removal for artworks in the city-owned Public Art Collection and 1 FTE. <i>See also PKR-005 (Line 21)</i>



Clean, Healthy Environment Ranking Sheets Tab A-5



GENERAL FUND \$ 36,001,030

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
1	PBW-026	Stormwater Management Program	\$ -	\$ -	\$ -	\$ 36,001,030	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the City's Stormwater Management Program (SWMP). The SWMP is required to maintain compliance with Federal and State requirements to reduce pollution from flowing into the Trinity River. This service coordinates with several outside agencies and other cities in the region to ensure the protection of our water quality.</p> <p>Reimbursed by the Storm Drainage Management Fund (\$4,773,673)</p>
2	CCS-002	Neighborhood Code Compliance Services	\$ 10,230,410	\$ -	\$ 9,884,656	\$ 26,116,374	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds enforcement and investigation of City regulations related to residential and commercial properties. Neighborhood Code is fully staffed which includes \$346k and 12 building inspectors temporarily assigned to complete approximately 12,000 Code Compliance service requests. This action has minimized current year layoffs in Building Inspection.</p> <p><i>See also CCS-002-A (Line 51) & CCS-002-B (Line 60)</i></p>
3	CCS-001	Dallas Animal Services	\$ 7,415,867	\$ -	\$ 7,415,867	\$ 18,700,507	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Dallas Animal Services, a facility that provides the care and control of loose and/or neglected animals within the city by providing the following services: (1) impoundments, (2) animal adoption, (3) lost and found, and (4) veterinary care.</p>
4	EHS-028	Comprehensive Homeless Outreach	\$ 5,304,049	\$ -	\$ 5,304,049	\$ 13,396,458	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Comprehensive Homeless Outreach Program which provides homeless individuals with services that will assist them in obtaining shelter, food and employment. This program also manages the Bridge.</p> <p>This bid receives additional funding from non-general fund sources (\$4,787,306). These funds are a combination of CDBG, Tenant Based Rental Assistance, and other Homeless Outreach Grants.</p>
5	EHS-014	Health Authority	\$ 10,000	\$ -	\$ 10,000	\$ 13,386,458	<p>CURRENT YEAR SERVICE</p> <p>This bid funds a contract with Dallas County Health and Human Services to provide a physician who acts on behalf of the City as the Public Health Authority.</p>
6	EHS-010	Food Protection and Education	\$ 2,564,825	\$ -	\$ 2,564,825	\$ 10,821,633	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the permitting and inspection of food establishments, mobile food vendors, and temporary event food vendors to ensure compliance of the City Code.</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
7	OEQ-003	Compliance Assistance and Assessments	\$ 71,190	\$ -	\$ 71,190	\$ 10,750,443	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the assessment and assistance with environmental regulatory compliance to minimize potential legal risks related to Federal and State environmental regulations. Helps departments to maintain compliance with environmental regulations and is more cost effective than hiring a external consultant.</p> <p>This bid does not fund the transfer of 1 FTE from the Spill Response Team to the Environmental Compliance Team.</p> <p><i>See also OEQ-003-C (Line 20)</i></p>
8	OEQ-005	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	\$ -	\$ -	\$ -	\$ 10,750,443	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the spill response management for non-hazardous spills and environmental investigations of city facilities provided by the Spill Response Team. The team ensures spills are properly cleaned and reported, provides cause analysis to prevent future occurrences, assists with meeting Environmental Consent Decree requirements, and provides technical expertise to City departments.</p> <p>Reimbursed by Stormwater Management (\$191,638)</p>
# 9	OEQ-002	Environmental Management System (EMS) and Environmental Compliance	\$ 337,125	\$ -	\$ 213,121	\$ 10,537,322	<p>CURRENT YEAR SERVICE</p> <p>This bid funds implementation and management of the City's EMS and citywide sustainability planning efforts. The EMS is an Environmental Consent Decree required across 14 city departments and serves as the management tool for the environmental element of the City's sustainability plan.</p> <p>Additional reductions since the May 20th briefing include a reduction to consulting services related to sustainability planning, assistance with state and federal regulatory issues, and 3rd party audits and assistance with ISO 14001:2004 maintenance.</p>
10	EHS-005	Air Quality Compliance	\$ 189,979	\$ -	\$ 189,979	\$ 10,347,343	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds air pollution investigations of industrial facilities and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints pertaining to air contaminants. This service also receives \$530,421 in grant funding.</p> <p>This bid does not fund 1 Air Investigator Specialist. Eliminating this position will limit the service's ability to meet the investigation requirements of the State contract with TCEQ.</p> <p><i>See also EHS-005-A (Line 43)</i></p>
11	OEQ-006	Climate Change and Ozone Reductions	\$ 169,205	\$ -	\$ 169,205	\$ 10,178,138	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the development of climate change policy and implements partnerships and programs to reduce emissions which contribute to ground level ozone formation and climate change. This bid is essential to meet the City's State Implementation Plan (SIP) obligation.</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6		
	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements	
	12	EHS-006	Ambient Air Monitoring	\$ 18,111	\$ -	\$ 18,111	\$ 10,160,027	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the operation of four monitoring networks that sample and measure targeted air contaminants that have the potential to be injurious to or may adversely affect the safety of humans and the environment.</p> <p>Reimbursed by TCEQ grant (\$566,884)</p>
#	13	EHS-021	Community Preventive Health Services	\$ 2,433,917	\$ -	\$ -	\$ 10,160,027	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds preventive health screenings, provides health assessments and referrals, and educates children to adults.</p> <p>This bid does not fund 9 FTEs, reduces the number of preventative screenings assessments by 6,176, decreases services for blood lead testing and diabetes testing strips.</p> <p><i>See also EHS-021-B (Line 47)</i></p> <p>Additional reductions since the May 20th briefing include the closure of 4 public health clinics (West Dallas, North Dallas, John West, and Oak Cliff), elimination the Childhood Lead Poisoning Prevention Program and Diabetes Awareness Prevention Program. These reductions eliminate General Fund Support. The bid will be funded through two CDBGs, LPHS, Childhood Lead Poisoning Prevention Grant, and an EPA Grant (\$415,473).</p>
#	14	PBW-006	Environmental Management	\$ 19,937	\$ -	\$ -	\$ 10,160,027	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the implementation of the City's EMS in the Public Works & Transportation Department in conjunction with the Office of Environmental Quality (OEQ) to maintain environmental compliance, prevent and reduce pollution, and improve environmental performance by promoting positive environmental practices and education. Elimination of this bid would jeopardize ISO 14001 certification.</p> <p>Additional reductions since the May 20th briefing include elimination of .5 FTE responsible for implementation and coordination of the Environmental Management System. The remainder of this service is reimbursed by Storm Water Funds (\$59k).</p>
#	15	CTS-004	Illegal Dump Team - Criminal Investigations and Arrests	\$ 509,961	\$ -	\$ 467,320	\$ 9,692,707	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Illegal Dump Team which conducts criminal investigations of illegal dumpsites, enforces the scrap tire, vehicle idling and unsecured load ordinances. This bid funds 7 deputy Marshal positions and 1 Sergeant position.</p> <p>This bid does not fund 2 Deputy Marshal positions to conduct criminal investigations of illegal dumpsites.</p> <p><i>See also CTS-004-A (Line 53) & CTS-004-B (Line 57)</i></p> <p>Additional reductions since the May 20th briefing include elimination of one Deputy Marshal that would increase environmental violations, reduce response time to citizens' calls regarding illegal dumping in progress, decreased idling enforcement during the Ozone Season, and the filing of fewer criminal cases with the District Attorney's Office.</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
16	EHS-002	Environmental Assessments	\$ 670,083	\$ -	\$ 670,083	\$ 9,022,624	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds year-round mosquito abatement activities through proactive assessments and customer requested assessments.</p> <p>This bid does not fund additional advertising and chemicals that may be required in case of a severe outbreak of West Nile and other mosquito borne diseases.</p> <p><i>See also EHS-002-A (Line 58)</i></p>
# 17	HOU-002	People Helping People - Volunteer Home Repair	\$ 767,218	\$ -	\$ -	\$ 9,022,624	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the People Helping People Program which assist low income elderly and disabled homeowners in Dallas with minor exterior home repairs. It also provides A/C units in the summer, heaters in the winter, pest extermination, window glass replacement, etc.</p> <p><i>See also HOU-002-A (Line 50)</i></p> <p>Additional reductions since the May 20th briefing eliminates funding for this service in the general fund. This service receives \$1,153,444 in grant funding (CDBG).</p>
18	CCS-003	Neighborhood Nuisance Abatement	\$ 5,916,041	\$ -	\$ 5,862,967	\$ 3,159,657	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the abatement of code violations for compliance after a property owner fails to comply. This bid does not include day labor staffing that were used on Mow Clean crews. It is comprised of Mow Clean, Rapid Intensified Inspection Program and the Litigation Inspectors.</p> <p>This bid does not fund (\$53,074), eliminating 2 equipment operators and reducing the number of mowings completed by Mow Clean Team.</p> <p><i>See also CCS-003-B (Line 31) & CCS-003-A (Line 59)</i></p>
# 19	EHS-027	Immunizations	\$ 1,487,829	\$ -	\$ -	\$ 3,159,657	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds immunizations to children and adults at four City of Dallas health centers located in North Dallas, West Dallas, Oak Cliff and East Dallas/Pleasant Grove areas. Additionally, it funds outreach and education activities and collaborates with public and private agencies to increase immunization rates and education.</p> <p>This bid reduces supplies and miscellaneous special services.</p> <p><i>See also EHS-027-A (Line 46)</i></p> <p>Additional reductions since the May 20th briefing include elimination of General Fund support to this service. This bid will be supported by \$663,322 in state grant funds.</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6		
	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements	
#	20	OEQ-003-C	Compliance Assistance and Assessments	\$ 69,865	\$ -	\$ -	\$ 3,159,657	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE transferred from the Spill Response Team to Environmental Compliance to provide additional expertise in environmental regulations to minimize potential legal risks related to compliance with Federal and State environmental regulations.</p> <p><i>See also OEQ-003 (Line 7)</i></p> <p>Additional reductions since the May 20th briefing include an additional reimbursement from the Storm Water Drainage Management Fund. The reimbursement represents 1 FTE transferred from the Spill Response Team to the Compliance Assistance Team.</p>
	21	OEQ-001	Environmental Outreach	\$ 78,506	\$ -	\$ 78,506	\$ 3,081,151	<p>CURRENT YEAR SERVICE</p> <p>This bid funds educational and public awareness activities to promote the City's environmental efforts.</p>
#	22	PKR-017	Environmental Management and Compliance	\$ 330,338	\$ -	\$ 329,208	\$ 2,751,943	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the management of the department's Environmental Management System and Environmental Compliance Program.</p> <p>This bid does not fund 1 FTE.</p> <p><i>See also PKR-017-C (Line 45), PKR-017-A (Line 42), PKR-017-D (Line 55)</i></p> <p>Additional reductions since the May 20th briefing include reductions to department support.</p>
	23	DEV-013	Relocation Assistance	\$ -	\$ -	\$ -	\$ 2,751,943	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the relocation assistance for persons/businesses displaced by code compliance actions and property acquisitions. This service is a legal mandate under Federal and State regulations as well as Chapter 39A of Dallas City Code.</p> <p>This service is reimbursed by other departments (\$450,185)</p>
	24	EHS-015	Senior Transportation Services	\$ 131,626	\$ -	\$ 131,626	\$ 2,620,317	<p>CURRENT YEAR SERVICE</p> <p>This bid funds medical transportation for senior citizens. This service receives \$75k annually in grant funding.</p>
	25	LIB-008	Water Conservation: City Leadership & Commitment	\$ -	\$ -	\$ -	\$ 2,620,317	<p>ENHANCEMENT</p> <p>This bid requests funding for one water conservation project at the Dallas West Branch Library. It will replace the existing irrigation system and upgrade landscaping to water-wise plant varieties.</p> <p>Reimbursed by Dallas Water Utilities (\$80,000)</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
#	26	PKR-009	Urban Canopy for Air Quality/Green Space	\$ 50,537	\$ -	\$ 50,311	\$ 2,570,006	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the continuation of the City Forester position to support the Urban Forestry Management Program.</p> <p>Additional reductions since the May 20th briefing include reductions to administrative support.</p>
#	27	ATT-003	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,280,293	\$ -	\$ 500,000	\$ 2,070,006	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds legal services/litigation to neighborhoods and city departments to address crime/nuisance activity. Provides enforcement of code, zoning violations, criminal nuisance activity, Fair Housing laws, sexually oriented businesses, licensing requirements.</p> <p>Additional changes since the May 20th briefing include restoration of 5 FTEs.</p> <p><i>See also ATT-003-A (Line 40) & ATT-003-B (Line 28)</i></p>
	28	ATT-003-B	Neighborhood Integrity and Advocacy (Legal Services)	\$ 198,846	\$ -	\$ -	\$ 2,070,006	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the Executive City Attorney to serve as the Chief of Community Prosecution and Community Court and as a Community Prosecutor.</p> <p>Both positions are currently funded through the Justice Assistance Grant.</p> <p><i>See also ATT-003 (line 27)</i></p>
5/20/09 Funding Line								
#	29	EHS-020	Community Centers Social Services & Support Programs	\$ 522,322	\$ -	\$ -	\$ 2,070,006	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 9 staff persons to provide assistance to economically disadvantaged clients seeking help for utilities, rent, and emergency funds to prevent homelessness. It provides financial literacy classes, job search assistance, financial assistance, and referral services.</p> <p>Additional reductions since the May 20th briefing eliminates general fund support of this service. This service receives \$2,236,685 in grant funding.</p>
	30	EHS-019	Community Centers Property Management and Administration	\$ 1,146,300	\$ -	\$ 1,146,300	\$ 923,706	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds management and administrative staff that plans, organizes and markets the community centers to implement cultural and needs based programs.</p> <p>This bid does not fund 2 FTEs to administer basic training and office support.</p> <p><i>See also EHS-019-A (Line 49) & EHS-019-C (Line 54)</i></p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
31	CCS-003-B	Neighborhood Nuisance Abatement	\$ 350,000	\$ -	\$ 350,000	\$ 573,706	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the mowing contract to supplement work performed by Mow Clean crews and is used in lieu of day laborers.</p> <p><i>See also CCS-003 (Line 18)</i></p>
# 32	EHS-009	Dental Health Services	\$ 675,000	\$ -	\$ -	\$ 573,706	<p>CURRENT YEAR SERVICE</p> <p>This bid funds a contract with Community Dental Care to provide preventive dental services to children through age 19 and adults age 60 and over at four clinics. Funding provides service to 900 patients annually.</p> <p><i>See also EHS-009-A (Line 48)</i></p> <p>Additional reductions since the May 20th briefing eliminates general fund support for this service. This bid will be funded by \$200,000 in CDBG.</p>
33	PBW-029-A	Contract Management Demolition of Structures Ordered by Judicial Warrants	\$ 573,706	\$ -	\$ 573,706	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the demolition of single family dwellings and commercial buildings ordered by judicial warrants. Not funding this bid would eliminate the service and defer the demolition of an estimated 182 structures and possible cause the City to be in violation of court orders.</p>
34	EHS-023	Senior Services	\$ 805,241	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE</p> <p>This bid funds services and advocacy programs for senior citizens within the City. It provides comprehensive services such as education, outreach, utility assistance, substance abuse presentations, referrals and advocacy. This is a collaboration between Dallas County, Parkland, Park and Library. This service receives \$242,116 in grant funding.</p>
35	EHS-012	Substance Abuse Treatment - Contracts	\$ 375,000	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE</p> <p>This bid funds substance abuse treatment contracts with non-profit agencies to continue providing residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults. This service receives \$65k in grant funding.</p>
36	EHS-011	HIV/AIDS Prevention and Education	\$ 325,000	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE</p> <p>This bid funds housing assistance and supportive services to persons with HIV/AIDS. This service receives \$3,232,040 in HOPWA grant funding.</p>

GENERAL FUND \$ 36,001,030

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
37	EHS-013	Emergency Social Services Contract	\$ 80,000	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Emergency Services Social Contract with the Bethlehem Foundation to provide financial assistance, clothing, food, and supportive services to families experiencing temporary financial crisis.</p> <p>This bid is funded as part of the Federal Economic Stimulus Package (\$380,551).</p>
6/17/09 Funding Line							
# 38	EHS-025	Boarding House Inspection Team	\$ 40,663	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Boarding House Inspection Team, which is an interdepartmental team consisting of Dallas Fire Rescue, EHS, Development Services and Code Compliance that inspects boarding house conditions involving code violations, crime related issues, and human service needs.</p> <p>Additional reductions since the May 20th briefing eliminates this service.</p>
# 39	ATT-004	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 44,877	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds one Environmental Prosecutor who is responsible for prosecuting environmental violations in municipal court.</p> <p>This bid does not fund 1 Transactions and Advisory attorney and 1 Code Compliance attorney. It is imperative to have a prosecutor devoted to environmental enforcement: 1) ensuring that these citations receive the necessary attention amidst of the 500,000+ cases processed annually</p> <p><i>See also ATT-004-A (Line 41)</i></p> <p>Additional reductions since the May 20th briefing eliminates 1 FTE in this service.</p>
40	ATT-003-A	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,103,397	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 14 FTE's to provide legal services to neighborhoods and city departments which address crime and nuisance activity through civil litigation.</p> <p><i>See also ATT-003 (Line 27)</i></p>
41	ATT-004-A	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 197,274	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 Transactional and Advisory attorney and 1 Code Compliance attorney. The Transactional and Advisory attorney position improves city operations, reduces environmental impacts, confirms compliance with all federal and state environmental laws, and helps PWT-Stormwater Management and OEQ in their efforts. The Code Compliance attorney resolves ongoing litigation and works with property owners.</p> <p><i>See also ATT-004 (Line 39)</i></p>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 36,001,030

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
42	PKR-017-A	Environmental Management System (EMS) and Environmental Compliance	\$ 53,103	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE to perform Advantage 3 processing, EMS tracking, audits and environments training, and documentation training.</p> <p><i>See also PKR-017 (Line 22), PKR-017-C (Line 45), PKR-017-D (Line 55)</i></p>
43	EHS-005-A	Air Quality Compliance	\$ 80,903	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the Air Investigator-Environmental Specialist. Not funding this service means the city will not meet commitment and obligations to the Annual TCEQ Compliance Contract.</p> <p><i>See also EHS-005 (Line 10)</i></p>
44	DEV-004	Neighborhood Planning and Preservation	\$ 83,010	\$ -	\$ -	\$ -	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the establishment and management of historic and conservation districts, as well as planning and administrative support to the Landmark Commission.</p> <p>This bid does not fund 2 FTEs (Chief Planner and Planner II - \$144, 867).</p> <p><i>See also DEV-004-A (Line 52)</i></p>
45	PKR-017-C	Environmental Management System (EMS) and Environmental Compliance	\$ 71,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding which will enable the Park and Recreation Department to install EMS required Chemical Storage Shed and a Closed Rack Wash System for tools and equipment.</p> <p><i>See also PKR-017 (Line 22), PKR-017-A (Line 42), PKR-017-D (Line 55)</i></p>
46	EHS-027-A	Immunizations	\$ 111,000	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for supplies and miscellaneous special services for immunizations.</p> <p><i>See also EHS-027 (Line 19)</i></p>
47	EHS-021-B	Community Preventive Health Services	\$ 487,675	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for nursing salaries, nurse Practitioner salary, support staff salary, and maintenance cost for health care. Failure to fund will result in a decrease of the following: a) 9 FTEs, b) over 6,000 preventative screenings and assessments, c) blood lead testing, d) diabetes testing strips. e) decrease in educational, reference and postal supplies.</p> <p><i>See also EHS-021 (Line 13)</i></p>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 36,001,030

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
48	EHS-009-A	Dental Health Services	\$ -	\$ 75,000	\$ -	\$ -	ENHANCEMENT This bid restores funding for the operational costs at the Southeast Dental Center scheduled to open in September 2010. <i>See also EHS-009 (Line 32)</i>
49	EHS-019-A	Community Centers Property Management and Administration	\$ 83,335	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the assistance to clients, age 16 and up, with GED preparation, Adult Basic Education, ESL classes and Introduction to Computers. This service was previously funded through educational grants. <i>See also EHS-019 (Line 30)</i>
50	HOU-002-A	People Helping People - Volunteer Home Repair	\$ -	\$ 25,000	\$ -	\$ -	ENHANCEMENT This bid requests funding for the purchase building materials for exterior refurbishment/repair work on the porch exterior homes of lower income, elderly and disabled homeowners. Not funding this enhancement will result in 10 brick home repairs not being completed. <i>See also HOU-002 (Line 17)</i>
51	CCS-002-A	Neighborhood Code Compliance Services	\$ -	\$ 384,478	\$ -	\$ -	ENHANCEMENT This bid requests funding for a new traveling community court to serve areas outside of the jurisdiction of the existing community courts. This service is funded as part of the Federal Economic Stimulus Package. <i>See also CCS-002 (Line 2)</i>
52	DEV-004-A	Neighborhood Planning and Preservation	\$ 144,867	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for two positions (Chief Planner and Planner II). <i>See also DEV-004 (Line 44)</i>
53	CTS-004-A	Illegal Dump Team - Maintain Environmental Enforcement	\$ 117,454	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 Deputy Marshal positions. The Illegal Dump Team conducts criminal investigations of illegal dumpsites, scrap tire violations, violations of vehicle idling and unsecured load violations. Elimination of positions will severely hamper the city's ability to comply with State and Regional Solid Waste Management goals due to reduced ability to respond to citizen and inter-departmental requests for investigative services. <i>See also CTS 004 (Line 15)</i>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 36,001,030

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
54	EHS-019-C	Community Centers Property Management and Administration	\$ 98,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 FTEs at the West Dallas Multipurpose Center to provide administrative and management support. <i>See also EHS-019 (Line 30)</i>
55	PKR-017-D	Environmental Management System (EMS) and Environmental Compliance	\$ -	\$ 85,000	\$ -	\$ -	ENHANCEMENT This bid requests funding for the development of an alternative energies program to benefit the Park and Recreation Department. Money for Energy Industry Consultant to explore alternate energy resources mandated by 2007 TX Senate Bill 12 to reduce energy consumption by 30% by 2013. <i>See also PKR-017 (Line 22), PKR 017-C (Line 45), PKR 017-A (Line 42)</i>
56	EHS-024	Utility Pay Stations	\$ 150,000	\$ -	\$ -	\$ -	CURRENT YEAR SERVICE This bid funds two Utility Pay Stations located at the West Dallas Multipurpose and MLK community centers. The stations operate 5 days a week for 4 hours per day.
57	CTS-004-B	Illegal Dump Team - Enhanced Environmental Enforcement	\$ -	\$ 218,055	\$ -	\$ -	ENHANCEMENT This bid requests funding for 3 additional Deputy Marshal positions to the Illegal Dump Team. The team conducts criminal investigations of illegal dumpsites, vehicle idling violations, unsecured load violations and scrap tire violations. Not funding this bid will result in 19 less arrests and inability to rapidly identify illegally dumped waste sites for clean up. <i>See also CTS-004 (Line 15)</i>
58	EHS-002-A	Environmental Assessments	\$ 50,165	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT SERVICE LEVEL This bid restores funding for advertising and additional chemicals for mosquito control that would be needed in the event of a major outbreak of West Nile and mosquito borne diseases. Adequate advertising for the public regarding mosquito carried diseases and prevention. Possible adequate and sufficient amount of chemicals in case of severe outbreak of West Nile Virus and other mosquito carried diseases. <i>See also EHS-002 (Line 16)</i>
59	CCS-003-A	Neighborhood Nuisance Abatement	\$ -	\$ 1,538,413	\$ -	\$ -	ENHANCEMENT This bid requests funding for the Alley Clearing Program. This service would provide four dedicated crews for clearing alley vegetation. <i>See also CCS-003 (Line 18)</i>

GENERAL FUND \$ 36,001,030

Line	1 Bid Number	2 Bid Name	3 Bid to Maintain Current Year Service Level	4 New Services / Enhancements to Increase Current Year Service	5 Recommended Amount	6 Running Total	Comments/Impact Statements
60	CCS-002-B	Neighborhood Code Compliance Services	\$ 345,754	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for Neighborhood Code to perform the approximately 12,000 Code Compliance service requests currently being conducted by Building Inspection. <i>See also CCS-002 (Line 2)</i>
61	OEQ-002-A	Environmental Management System (EMS) and Environmental Compliance	\$ 124,004	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for consultation services relation to sustainability planning, assistance with state and federal regulatory issues, and 3rd party audits and assistance with ISO 14001:2004 maintenance. <i>See also OEQ-002 (Line 9)</i>
62	EHS-021-C	Community Preventive Health Services	\$ 2,433,917	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 4 public health clinics (West Dallas, North Dallas, John West, and Oak Cliff) to provide preventative health screenings, restores the Childhood Lead Poisoning Prevention Program and Diabetes Awareness Prevention Program. <i>See also EHS-021 (Line 13)</i>
63	PBW-006-A	Environmental Management	\$ 19,937	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for .5 FTE responsible for the implementation and coordination of the Environmental Management System. <i>See also PBW-006 (Line 14)</i>
64	CTS-004-C	Illegal Dump Team - Criminal Investigations and Arrests	\$ 42,641	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for one Deputy Marshal. <i>See also CTS-004 (Line 15)</i>
65	EHS-027-B	Immunizations	\$ 1,487,829	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for immunizations services. <i>See also EHS-027 (Line 19)</i>

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND \$ 36,001,030

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
66	OEQ-003-D	Compliance Assistance and Assessments	\$ 69,865	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the transfer of 1 FTE from the Compliance Assistance Team to the Spill Response Team. <i>See also OEQ-003 (Line 7)</i>
67	PKR-017-E	Environmental Management and Compliance	\$ 1,130	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for department support. <i>See also PKR-017 (Line 22)</i>
68	PKR-009-A	Urban Canopy for Air Quality/Green Space	\$ 226	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for department support. <i>See also PKR-009 (Line 26)</i>
69	EHS-020-A	Community Centers Social Services & Support Programs (funded portion)	\$ 271,079	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 9 staff persons to provide assistance to economically disadvantaged clients seeking help for utilities, rent, and emergency funds. <i>See also EHS-020 (Line 29)</i>
70	ATT-004-B	Environmental Enforcement, Compliance, and Support	\$ 44,877	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE utilized for environmental enforcement, compliance, and support. <i>See also ATT-004 (Line 39)</i>
71	EHS-009-B	Dental Health Services	\$ 675,000	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for preventative dental services to children through age 19 and adults age 60 and over at four clinics. <i>See also EHS-009 (Line 32)</i>



E³ Government Ranking Sheets Tab A-6



KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

	1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements	
	1	CMO-002	Intergovernmental / Fund Development	\$ 28,224	\$ -	\$ 28,224	\$ 77,139,302	<p>CURRENT YEAR SERVICE</p> <p>This bid funds Intergovernmental Services - Fund Development, which assists City departments identify, write, review, and track grants available from other government/independent agencies. Over \$30.6 million in grants were secured in FY2007, including the Upper Trinity River Basin and Dallas Floodway Extension Congressional Earmarks, HOPWA (Housing Assistance for Persons with AIDS) grants, HUD Continuum of Care grants, and EPA Wastewater Contamination Early Warning grant. Partially reimbursed by grants (\$194k).</p>
#	2	BMS-012	Special Collections	\$ 4,192,196	\$ -	\$ 3,794,657	\$ 73,344,645	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds billing and collection of multiple general fund revenues. SCD is responsible for \$13,784,100 of revenue, including security alarm permits, weed cutting and multi-tenant registration. This does not include the billing and collection of emergency medical services (ambulance), hotel occupancy tax and short-term motor vehicle revenue, for which SCD is responsible for collecting but are included in other bids.</p> <p>This bid does not fund 8 FTEs that are responsible for cash collections and customer service. These eliminations result in the following service reductions: 1) an increase in average wait time from five minutes to fifteen minutes at the customer service counter and, 2) an increase in the need for contract oversight as certain processes (depositing and collections) will be shifted to the responsibility of the contracted vendor.</p> <p><i>See also BMS-012-A (Line 114)</i></p> <p>Additional reductions since the May 20th briefing include the reduction of 6 FTEs due to a consolidation of payment processing functions with the Dallas Water Utilities.</p>
#	3	BMS-014	Payroll	\$ 981,196	\$ -	\$ 867,472	\$ 72,477,173	<p>CURRENT YEAR SERVICE funds payroll management for The City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deductions and direct deposit requests in accordance with employee wishes and in compliance with City policies and existing laws. Payroll processes over 350,000 biweekly checks and \$973 m in salaries, taxes and benefits annually.</p> <p>Additional reductions since the May 20th briefing include the reduction of 2 FTEs due to an overall decrease in City-wide FTE's and shared resources with accounts payable.</p>
	4	BMS-006	Independent Audit	\$ 1,253,357	\$ -	\$ 1,253,357	\$ 71,223,816	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the contract for the external audit of the City's Comprehensive Annual Financial Report (CAFR).</p>
	5	ATT-007	DFW International Airport Legal Counsel	\$ 422,764	\$ -	\$ 422,764	\$ 70,801,052	<p>CURRENT YEAR SERVICE</p> <p>This bid funds legal services used to assist the DFW Airport Board. Revenue generated from this bid is \$464,803.</p>
	6	AUD-002	Grant Compliance (CDBG Fund)	\$ -	\$ -	\$ -	\$ 70,801,052	<p>CURRENT YEAR SERVICE</p> <p>This bid funds on-site monitoring of recipients funded through the City's Consolidated Plan Grant. Bid is fully funded in the amount of \$700,864 by the Community Development Block Grant.</p>
	7	CMO-001	City Administration	\$ 2,226,502	\$ -	\$ 2,226,502	\$ 68,574,550	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds City Administration (City Manager's Office), which is a critical part of the implementation of key policy decisions and the day to day management of City departments.</p> <p>This bid does not fund 2 FTEs.</p> <p><i>See also CMO-001-A (Line 75)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
8	AUD-003	HOPWA and ESG Funds Monitoring	\$ 128,849	\$ -	\$ 128,849	\$ 68,445,701	CURRENT YEAR SERVICE This bid funds 2 FTEs who provide on-site monitoring of sub-recipients funded via HOPWA and ESG. Compliance and oversight required by federal mandate.
# 9	BMS-003	311 Customer Service Center	\$ 1,398,060	\$ -	\$ 917,470	\$ 67,528,231	CURRENT YEAR SERVICE This bid funds 92 FTEs who answer phone calls from citizens with non-emergency service requests with city departments as internal customers. The City is projected to receive 740,000 calls to 311 and 400,000 calls to Water Customer Service in 2009. Five departments are primary beneficiaries of the 311 Service Request System: Code Compliance (52%), Sanitation (23%); Street Services (6%); Public Works and Transportation (6%); and Dallas Fire-Rescue (6%). Service is partially reimbursed by DWU, for \$3.3m. Additional reductions since the May 20th briefing include 1) elimination of 5 FTEs and temporary help unassociated with Sanitation and Water Utilities, 2) reduced hours of operation from 24 hours/day to 12 hours/day (7 a.m. to 7 p.m) Monday through Friday only, and 3) emergency dispatch (water main breaks, major potholes, downed trees, traffic light outages, etc.) will be handled by Dallas Police Dispatch staff.
10	ATT-005	General Counsel	\$ 3,662,595	\$ -	\$ 3,662,595	\$ 63,865,636	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds legal advice and counsel to all City departments. Partially reimbursed by AVI and DWU in the amount of \$672k. This bid does not fund 6 FTEs: including 1 Assistant City Attorney and 2 part-time Senior Assistant City Attorneys who provide legal services daily in the following areas of law: municipal, construction, economic development, contract, telecommunications, environmental, water, procurement, real property, bankruptcy, tax, open government, employee benefits, constitutional, ethics, land use, annexation, bond and finance. <i>See also ATT-005-A (Line 76)</i>
11	AUD-001	Audits, Reviews & Investigations	\$ 2,309,611	\$ -	\$ 2,309,611	\$ 61,556,025	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the City's financial, compliance, economy & efficiency, special audits and investigations. This bid does not fund 7 FTEs: including 1 Asst City Auditor III and 6 Asst City Auditor IIs, these reductions will result in fewer audits and investigations conducted. <i>See also AUD-001-A (Line 78) & AUD-001-B (Line 105)</i>
# 12	BMS-007	Financial Reporting	\$ 1,337,902	\$ -	\$ 832,864	\$ 60,723,161	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the preparation of the City's financial report in accordance with GAAP. This annual audit provides a level of assurance that financial records are accurate. Other services performed in this bid include the approval of journal vouchers, preparing the month-end closing, establishing City-wide internal controls, preparation of various reports, compliance documents, review of financial information in the City's official statements for bonds, and all other official financial reporting requirements. This bid does not fund 2 FTEs. <i>See also BMS-007-A (Line 86)</i> Additional reductions since the May 20th briefing include the reduction of 1 FTE and the addition of 1 FTE transferred from another department as part of the consolidation of accounting within the Controller's Office. Further reductions are achieved by reimbursements for processing all enterprise fund accounting.

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
13	BMS-030	Citywide Operating Budget Development and Monitoring	\$ 728,925	\$ -	\$ 728,925	\$ 59,994,236	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Budget and Management Services Operating Budget Division. This division provides the following services; develops the citywide operating and grants and trusts budgets; maintains and oversee those budgets after adoption; and provide timely, accurate financial analysis to the City Manager, City Council, City Departments, and citizens.</p> <p>This bid does not fund 3 FTEs - 1 Manager III and 2 Sr. Budget Analysts. These positions are responsible for monthly review of department's Financial Target Analysis' reports, weekly review and approval of agenda items and entry and/or approval of AMS budget documents.</p> <p><i>See also BMS-030-A (Line 104)</i></p>
14	BMS-008	Deferred Compensation	\$ 46,531	\$ -	\$ 46,531	\$ 59,947,705	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2.2 FTEs who oversee the mandatory 457 PST plan, voluntary 401(k) and 457 Plans. Bid is partially reimbursed by planparticipants and City departments in the amount of \$194,000.</p>
15	DEV-017	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$ 59,947,705	<p>CURRENT YEAR SERVICE</p> <p>This bid funds real estate services for public use and land acquisition for capital improvement projects for DWU, PWT, PKR, and other departments. Bid is fully reimbursed by City departments, \$804k.</p>
16	BMS-018	City Agenda Process	\$ 156,268	\$ -	\$ 156,268	\$ 59,791,437	<p>CURRENT YEAR SERVICE LEVEL</p> <p>This bid funds 2 FTEs who ensure that all City departments present voting and briefing agenda items to the City Council, citizens and concerned parties in a uniform and consistent manner.</p>
17	BMS-009	Cash and Investments	\$ 420,053	\$ -	\$ 420,053	\$ 59,371,384	<p>CURRENT YEAR SERVICE</p> <p>This bid funds cash and investment services provided to manage the City's \$1.8B liquidity and cash investments.</p>
# 18	BMS-026	Accounts Payable	\$ 849,761	\$ -	\$ 844,488	\$ 58,526,896	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Accounts Payable Division of the City Controller's Office, which is responsible for the payment of goods and services used in the operations of the City of Dallas. This Division also maintains the accounts payable records and systems to provide reports to assist in management decisions.</p> <p>This bid does not fund 12 FTEs (5 data entry clerks, 5 auditing/approving clerks, 1 research/office assistant, and 1 check distribution clerk). These reductions will result in a 15 day increase (from 30 to 45 days) for Accounts Payable to process, audit, and issue payment after the invoice is received from the vendor.</p> <p><i>See also BMS-026-A (Line 79)</i></p> <p>Additional changes since the May 20th briefing include the reduction of 1 FTE in other departments due to the consolidation of accounts payable staff within the City Controller's Office. A total of 5 FTE's are being transferred from other departments to accounts payable. Procedures are being revised to process invoices within 30 days.</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
19	BMS-001	Debt Management	\$ 264,713	\$ -	\$ 264,713	\$ 58,262,183	CURRENT YEAR SERVICE This bid funds staff to manage the City's existing debt and issuance of new debt.
20	BMS-011	Fair Housing and Human Rights Compliance	\$ 84,663	\$ -	\$ 84,663	\$ 58,177,520	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds fair housing and human rights compliance in housing discrimination. Bid is primarily funded through Community Development Block Grants and the Fair Housing Assistance Program (\$709,334). This bid reduces 0.2 FTEs for Fair Housing, Human Rights Compliance & Mediation Services. Impact: eliminates mediation service to bring enforcement into compliance with the City Code and provides 25 educational presentations to Dallas citizens. <i>See also BMS-011-A (Line 89)</i>
# 21	BMS-024	Reconciliations	\$ 680,956	\$ -	\$ 626,396	\$ 57,551,124	CURRENT YEAR SERVICE This bid funds the services responsible for ensuring the accuracy of the City's cash balance within the Reconciliation Division of the Controller's Office. See also BMS-024-A (Line 85) Additional reductions since the May 20th briefing include the reduction of 2 FTE's due to efficiencies gained through the implementation of Pay1.
22	CVS-001	Applicant Processing for Uniform Employees	\$ 224,270	\$ -	\$ 224,270	\$ 57,326,854	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the services to screen and process Police and Fire applicants for entry-level positions and promotions. This bid reduces funding for 2 FTEs, which will reduce applicant testing by 1/3 annually and slow hiring of new uniformed personnel. <i>See also CVS-001-A (Line 81)</i>
23	BMS-017	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$ 57,326,854	CURRENT YEAR SERVICE This bid funds the Boards and Commission liaison providing administrative support to Citizen/Police Review Board, Public Safety Committee, Regulated Property Advisory Committee, Judicial Nominating Commission, and the Ad Hoc Legislative Committee for Judicial Appointments. Administrative costs associated with bid are fully reimbursed, \$78,281.
24	ATT-006	Litigation	\$ 4,330,916	\$ -	\$ 3,830,916	\$ 53,495,938	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the City's litigation team. The litigation team plays a role in minimizing the City's risk in liabilities, collect city revenues, and reduce the number of frivolous lawsuits filed against the City. See also ATT-006-A (Line 77) Additional reductions since the May 20th briefing includes the elimination of 5 FTEs.

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

	1	2	3	4	5	6		
	Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
#	25	BMS-010	Cost Accounting and Fixed Assets	\$ 484,258	\$ -	\$ 479,638	\$ 53,016,300	<p>CURRENT YEAR SERVICE</p> <p>This bid funds staff responsible for establishing standards for capital asset classification and recording depreciation according to GAAP. City capital assets are valued at \$6.4B.</p> <p>Additional reductions since the May 20th briefing include a reduction of administrative support.</p>
	26	CVS-005	Civil Service Board Administration/Employee Appeals Process	\$ 577,396	\$ -	\$ 577,396	\$ 52,438,904	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 3 FTEs who ensure employee appeals and grievance processes are carried out in a timely and customer-focused manner. In FY07-08 this staff processed 349 hearing-related activities. Also included in this bid is a portion of CVS overhead such as electricity, administrative law judges, court reporting fees and security services.</p>
	27	BMS-016	Dallas County Tax Collection	\$ 553,952	\$ -	\$ 553,952	\$ 51,884,952	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the contract with Dallas County Tax Office for billing and collection of ad valorem taxes, accounting for 42.7% of the City's FY 08-09 general fund revenue budget.</p>
	28	BMS-020	Utility Management	\$ 248,967	\$ -	\$ 248,967	\$ 51,635,985	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the oversight and management of franchised utilities and telecommunications providers using the public rights-of-ways, including electric, natural gas and cable TV, as well as legislative monitoring and advocacy. City receives \$99.7M in revenue from these franchises.</p> <p>This bid eliminates a \$75,000 contract for professional assistance to review gas rate requests.</p> <p>See also BMS-020-A (Line 128)</p>
	29	BMS-027	Appraisal Districts	\$ 3,369,203	\$ -	\$ 3,369,203	\$ 48,266,782	<p>CURRENT YEAR SERVICE</p> <p>This bid funds contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for appraising property for the purpose of ad valorem property tax assessment on behalf of the City.</p>
	30	CVS-003	Fire Applicant - Physical Abilities Testing	\$ 41,807	\$ -	\$ 41,807	\$ 48,224,975	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the administering of the physical abilities test to applicants for the Fire Department in order to hire the best qualified applicants for the position of Fire and Rescue Officer Trainee.</p>
#	31	EBS-007	City Facility Operation, Maintenance and Repair	\$ 10,608,919	\$ -	\$ 9,143,898	\$ 39,081,077	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation, maintenance and repair of building systems, HVAC, plumbing, electrical, structural and roofing of various City facilities.</p> <p>This bid does not fund 10.8 FTEs. The number of work orders completed will be reduced from approximately 18,000 to 16,200 per year.</p> <p>See also EBS-007-A (Line 87) & EBS-007-C (Line 94)</p> <p>Additional reductions since the May 20th briefing include the elimination of positions under span of control review, reduction in materials and supplies, and reduction of trades personnel such as electricians, plumbers, and carpenters that operate, repair, and maintain all city-owned buildings. There will be over 20% reduction in capacity to maintain city-buildings.</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

	1	2	3	4	5	6	
	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
#	32	EBS-008 City Hall Parking Garage Operation and Maintenance	\$ 17,914	\$ -	\$ -	\$ 39,081,077	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the operation and maintenance of the 1,439 spaces underground in the City Hall Parking Garage.</p> <p>This bid eliminates visitor parking spaces and converts them to paid employee parking spaces. This will create additional revenue to cover the operation and maintenance expenses for the garage. This bid also reduces expenses related to overtime, uniforms, communications, building materials and office supplies.</p> <p>This bid is reimbursed by the Dallas Convention Center.</p> <p>Additional reductions since the May 20th briefing include the elimination of positions as a result of increased span of control.</p> <p><i>See also EBS-008-A (Line 102)</i></p>
#	33	EBS-009 Custodial Service for City Facilities	\$ -	\$ -	\$ (598,080)	\$ 39,679,157	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds custodial service for approximately 4.2 million square feet of space in 117 buildings. This service includes pest control and solid waste removal.</p> <p>This bid reduces funding for current contracts by 18% and eliminates window-washing for city buildings.</p> <p>This service is fully reimbursed by charge-backs to departments, \$5,103,928.</p> <p>Additional reductions since the May 20th briefing include a reduction of in-house custodial service at the Central Library and a total of a 29% reduction in contracted custodial services at City facilities throughout the city.</p>
#	34	EBS-006 City Facility Environmental Hazards Testing and Abatement	\$ 72,693	\$ -	\$ 66,602	\$ 39,612,555	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 1 FTE that manages building-related hazardous material activities including testing and abatement and records management for City buildings. This service is responsible for coordinating, advising, and assisting all City departments with compliance with Administrative Directive 6-14: Asbestos Containing Materials in Buildings, regulated by the Texas Department of Human Services.</p> <p>Additional reductions since the May 20th briefing include elimination of funding for professional services such as testing.</p>
	35	HOU-013 Support for Housing Development Programs	\$ -	\$ -	\$ -	\$ 39,612,555	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the implementation of the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for federal grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Full bid amount of \$1,308,811 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects. Associated cost savings will be allocated to other City departments.</p>
	36	BMS-019 Citywide Capital Budget Development and Monitoring	\$ 449,552	\$ -	\$ 449,552	\$ 39,163,003	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds centralized preparation, oversight and monitoring of both the General Obligation (GO), (\$673.6M) and the Enterprise Capital Improvement program, (\$347.6M).</p> <p>This bid does not fund 1 FTE (Senior Budget Analyst), printing the City's Annual Budget, and advertising for town hall meetings (\$73,858).</p> <p><i>See also BMS-019-A (Line 101)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
37	EHS-001	Vital Statistics	\$ 1,025,304	\$ -	\$ 1,025,304	\$ 38,137,699	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds issuance of certified copies for birth and death certificates to qualified applicants. Revenue generated from the bid is \$2.4M annually.</p> <p>This bid does not fund 2 temporary employees who complete the imaging of birth and death records as well as amendments. On average 500 records will be scanned and indexed daily; 2,500 records will be imaged weekly; averaging 3 months to complete each year. The City currently is required to pay \$1.83 for each birth or death record accessed through the State's remote database. Imaging these records avoids this expense.</p> <p><i>See also EHS-001-A (Line 38)</i></p>
38	EHS-001-A	Vital Statistics	\$ -	\$ 49,073	\$ 49,073	\$ 38,088,626	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the continuance of an in-house imaging project that was implemented in 2002 to image birth and death records as well as amendments that are currently on paper and microfiche. This project will provide access to records, eliminate the need to pay the State for records, and enhance the preservation of vital records.</p> <p><i>See also EHS-001 (Line 37)</i></p>
39	EBS-005	City Facility Elevator and Escalator Management	\$ 502,249	\$ -	\$ 502,249	\$ 37,586,377	<p>CURRENT YEAR SERVICE AT REDUCED LEVEL</p> <p>This bid funds the contract for maintenance, repair and inspection of the City's 121 elevators and escalators so that the City meets State mandated certification requirements at the absolute minimum requirements to have each elevator and escalator in operation.</p> <p>This bid does not fund unscheduled maintenance and after hours emergency service by 75%.</p> <p><i>See also EBS-005-A (Line 109) & EBS-005-B (Line 112)</i></p>
40	CVS-002	Applicant Processing - Civilian	\$ 469,713	\$ -	\$ 469,713	\$ 37,116,664	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds civilian applicant processing, recruiting and development of minimum qualifications for positions.</p> <p>This bid eliminates 2 FTEs. This would increase time to release eligible applicant lists to departments from 10 to 20 days, reduce testing from 5 to 3 days weekly and delay NeoGov postings from immediate to 3 days. Reduction in service level will primarily affect Code Compliance and Communication and Information Services.</p> <p><i>See also CVS-002-A (Line 92)</i></p>
# 41	EBS-010	Energy Procurement, Monitoring and Conservation	\$ 1,301,327	\$ -	\$ 1,108,558	\$ 36,008,106	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds energy procurement, monitoring and conservation services. Duties include electricity procurement of over 802 M kWh, monitoring and reporting consumption, monitoring billing for contract compliance, coordinating new accounts, managing energy conservation projects, coordinating efforts to comply with State and Federal legislation and processing approximately 5,820 utility account payments for electric, gas and water for City-owned facilities. These services are reimbursed by other departments, \$12.6m annually.</p> <p>This bid does not fund professional services for the automated bill collection system.</p> <p><i>See also EBS-010-A (Line 98) & EBS-010-B (Line 97)</i></p> <p>Additional reductions since the May 20th briefing include reduction of staff that works on energy conservation projects and receipt of a reimbursement from American Recovery & Reinvestment Act (ARRA) grant funds to support this service.</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
42	POM-001	Purchasing/Contract Management	\$ 2,004,274	\$ -	\$ 2,004,274	\$ 34,003,832	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the development of procurement specification, collaboration with departments and solicitations, generating competition for bids with the City of Dallas. This bid establishes and manages master agreements and service contracts, issues purchase orders for the City and provides departmental procurement and Advantage Financial and Vendor self service user training. Service also administers the P-Card/Travel Card Program.</p> <p>This bid does not fund 5 FTEs, which will reduce the ability of the City to make timely purchases and deliver services efficiently.</p> <p>See also POM-001-A (Line 90)</p>
43	POM-003	Business Inclusion & Development Compliance Monitoring	\$ 373,069	\$ -	\$ 373,069	\$ 33,630,763	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Business Inclusion & Development policy mandated by Council to ensure Minority/Women Business Enterprise participation in public projects.</p> <p>This bid does not fund funding for a Senior Contract Compliance Administrator. This FTE was added in FY 2008 09 to enhance the compliance monitoring.</p> <p>See also POM-003-A (Line 91)</p>
# 44	EBS-011	Major Maintenance Design and Construction	\$ 1,318,024	\$ -	\$ 1,059,044	\$ 32,571,719	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds major maintenance, design and construction projects for City-owned buildings including major maintenance, space planning and building renovation/construction.</p> <p>This bid does not fund an off-site web hosting contract for Facility Condition Assessment. A database was developed to show facility condition reports and associated financial data on each property. Contract will expire in September 2009.</p> <p>See also EBS-011-B (Line 103) & EBS-011-A (Line 125)</p> <p>Additional reductions since the May 20th briefing include elimination of staff under span of control, reduction of staff that manages projects and receipt of a reimbursement from ARRA grant funds to support work to be performed for the grant by staff in this service. Capacity to manage major maintenance projects will be reduced by 22%.</p>
# 45	PBW-002	Public Works and Transportation Infrastructure GIS Services	\$ 290,652	\$ -	\$ -	\$ 32,571,719	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds maintenance and delivery of information to citizens and staff through GIS technology. Services include but are not limited to the development and maintenance of the Internet map describing City services, the data to route emergency response vehicles and information used by the 3-1-1 Customer Service system. Reimbursements in the amount of \$841,464 from various departments.</p> <p>This bid reduces funding for the purchase of a new server, plotter, GIS software upgrades, GIS software training and the annual ESRI maintenance fee for the GIS software.</p> <p>Additional reductions since the May 20th briefing eliminates 5 positions and the purchase of aerial photography and plainimetric data.</p> <p>See also PBW-002-A (Line 126)</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

Line	1 Bid Number	2 Bid Name	3 Bid to Maintain Current Year Service Level	4 New Services / Enhancements to Increase Current Year Service	5 Recommended Amount	6 Running Total	Comments/Impact Statements
# 46	PER-004	HRIS and HR Payroll Services	\$ 2,774,257	\$ -	\$ 2,724,034	\$ 29,847,685	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds HRIS Administration and Payroll Division responsible for the management of all records regarding employee information.</p> <p>This bid reduces funding for supplies in professional services for HRIS Administration and Payroll Division for management of all records regarding employee information, including data and history.</p> <p>See also PER-004-F (Line 108)</p> <p>Additional reductions since the May 20th briefing eliminates 1 FTE.</p>
47	EHS-007	Contracts & Grants Administration	\$ 177,281	\$ -	\$ 177,281	\$ 29,670,404	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds administrative oversight and technical assistance to contract agencies and internal programs that receive grant funds.</p> <p>This bid does not fund a senior contract compliance position which will reduce the administrative oversight for 83 internal and external programs.</p> <p>See also EHS-007-A (Line 110)</p>
48	SEC-003	Archives	\$ 119,249	\$ -	\$ 119,249	\$ 29,551,155	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the ability to manage, preserve, and provide access to city documents of permanent and historical value. The historical documents received from city departments are analyzed and prepared for permanent preservation, catalogued and made available for citizens, City Council members, and city departments upon request.</p> <p>This bid does not fund 1 FTE who researches and retrieves historical records, reduces time-sensitive liabilities for producing records, assists in the preservation of the original documents and helps reduce the risk of losing records.</p> <p>This bid does not provide funding to continue filming the Dallas City Council records between 1955 and 1977.</p> <p>See also SEC-003-A (Line 118) & SEC-003-B (Line 119)</p>
49	SEC-005	Boards and Commissions Support	\$ 257,770	\$ -	\$ 257,770	\$ 29,293,385	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Boards and Commissions support, which is responsible for conducting approximately 450 background checks a year on City Council nominees to serve on the City's 59 boards and commissions. Additionally, this group provides staff support to the Permit and License Appeal Board and the Ethics Advisory Commission.</p> <p>This bid does not fund 2 FTEs. This reduction will increase the time it takes to prepare a board or commission nominee for City Council consideration from the current 28 days to as much as 40 days.</p> <p>See also SEC-005-A (Line 124)</p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
50	SEC-007	Records Management	\$ 364,855	\$ -	\$ 364,855	\$ 28,928,530	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the City records management program and establishes policies to keep records in compliance with federal, state and local laws.</p> <p>This bid eliminates funding for records and destruction services in the Record Center Operation in accordance with federal, state and local laws.</p> <p>This bid does not fund 1 Office Assistant II who provides support to the Record Center Operations in processing new transfers and destruction of records.</p> <p>See also SEC-007-A (Line 115) & SEC-007-B (Line 116)</p>
51	SEC-006	Elections	\$ 1,083,980	\$ -	\$ 83,980	\$ 28,844,550	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 1) 1 FTE who carries out the functions required by federal, state, and local laws relating to all City of Dallas elections, and 2) funding for Nov. 2010 Bond Election.</p> <p>It is recommended that the bond election be postponed from Nov. 2010 to May 2011.</p> <p>See also SEC-006-Z (Line 132)</p>
52	SEC-008	City Council Meeting Support	\$ 626,339	\$ -	\$ 626,339	\$ 28,218,211	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the management and oversight documentation of City Council actions, citywide records management, support for boards and commissions, elections, and archives.</p> <p>This bid eliminates funding for 1 FTE, a Senior Executive Assistant responsible for budget preparation and administrative support to the City Secretary, including planning, preparing and overseeing periodic and special reports. Maintains the City Secretary website, coordinates projects through contacts in city departments and private organizations. Assists the City Secretary in general human resources management action.</p> <p>See also SEC-008-A (Line 117)</p>
# 53	PER-008	Compensation Analysis / Classification	\$ 504,604	\$ -	\$ 377,653	\$ 27,840,558	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the service that is responsible for compensation, job classification and position management services for the City to ensure that jobs are classified in a pay grade appropriate with market competitive pay.</p> <p>This bid does not fund 1 FTE which will affect speed and quality of job classification analysis.</p> <p>See also PER-008-C (Line 129)</p> <p>Additional reductions since the May 20th briefing eliminates 2 FTEs.</p>
54	HOU-011	Housing Department Federal Grants Administration	\$ -	\$ -	\$ -	\$ 27,840,558	<p>CURRENT YEAR SERVICE</p> <p>This bid funds Major Systems Repair Program (MSRP), Reconstruction/SHARE and South Dallas/Fair Park Home Repair Programs and other direct delivery services related to assisting homeowners access to these programs. Full bid amount of \$837,538 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
55	HOU-012	Support for Home Repair/Replacement Programs	\$ -	\$ -	\$ -	\$ 27,840,558	CURRENT YEAR SERVICE This bid funds housing development programs including loan processing, contract administration and portfolio management for loans/grants for federal grant-funded Mortgage Assistance/CHDO Programs that benefit low-to moderate-income homebuyers. Full bid amount of \$2,053,912 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.
56	CMO-003	Intergovernmental/Legislative Services	\$ 155	\$ -	\$ -	\$ 27,840,558	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the Office of Intergovernmental Services - Legislative Services, which works directly with City executives to ensure that long range, strategic goals are achieved through partnering with local, state, and federal public agencies and legislative offices. Including over \$706M in grants secured for projects including Trinity River Corridor Project, I-635 Project, Hensley Field, UNT-Dallas and CDBG programs. This bid does not fund 1 FTE, an Executive Secretary. <i>See also CMO-003-A (Line 83)</i>
# 57	BMS-028	Liability/Claims Fund Transfer	\$ 2,255,985	\$ -	\$ 9,088,905	\$ 18,751,653	CURRENT YEAR SERVICE This bid funds the Liability Reserve/Claims Fund, which is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been done by officers, agents, or employees of the City while engaged in the performance of a governmental function. Changes since the May 20th briefing include an increased of \$6,832,920 based on anticipated funding requirements for liability claims and property insurance.
58	MCC-001	Administrative Support for the Mayor and City Council	\$ 3,849,183	\$ -	\$ 3,849,183	\$ 14,902,470	CURRENT YEAR SERVICE This bid funds administrative and secretarial support to the Mayor and 14 City Council members. Administrative and secretarial support provides customer service to the citizens of Dallas which include resolving issues, directing citizens' requests to the appropriate department, responding to questions regarding city services, and coordinating approximately 80 town hall meetings annually.
59		FY 2009-10 Furlough Days	\$ -	\$ -	\$ (3,280,000)	\$ 18,182,470	FY 2009-10 Four Civilian Furlough Days to be allocated to the General Fund Services.
5/20/09 Funding Line							
60		FY 2009-10 Departmental Consolidations	\$ -	\$ -	\$ (1,500,000)	\$ 19,682,470	CURRENT YEAR SERVICE This bid funds miscellaneous items not falling within single departmental activity, and that can be handled most efficiently in aggregate for the entire General Fund. They include the General Fund's portion of unemployment insurance payments, professional services for legislative services, bank contracts, contract wrecker services, city-wide memberships, council travel, Tax Increment Financing (TIF) payments, and Public Improvement District (PID) payments.
6/17/09 Funding Line							
* 61	BMS-023	Non-Departmental	\$ 22,677,418	\$ -	\$ 22,677,418	\$ (2,994,948)	CURRENT YEAR SERVICE This bid funds miscellaneous items not falling within single departmental activity, and that can be handled most efficiently in aggregate for the entire General Fund. They include the General Fund's portion of unemployment insurance payments, professional services for legislative services, bank contracts, contract wrecker services, city-wide memberships, council travel, Tax Increment Financing (TIF) payments, and Public Improvement District (PID) payments.
* # 62	BMS-029	Contingency Reserve	\$ 3,211,276	\$ -	\$ 200,000	\$ (3,194,948)	CURRENT YEAR SERVICE This bid funds the Contingency Reserve, which funds unanticipated expenditures of a non-recurrent nature. This bid ensures compliance with the City's Financial Management Performance Criteria.

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GENERAL FUND \$ 77,167,526

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	Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
* #	63	PER-007	Human Resource Consulting	\$ 1,457,357	\$ -	\$ 971,939	\$ (4,166,887)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Human Resources Generalists assisting departments with hiring and personnel issues.</p> <p>This bid does not fund 1 Human Resource Generalist.</p> <p><i>See also PER-007-B (Line 113)</i></p> <p>Additional reductions since the May 20th briefing include 7 FTEs.</p>
* #	64	BMS-015	Efficiency Team	\$ 842,767	\$ -	\$ 325,618	\$ (4,492,505)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Citywide process improvement. This service facilitates projects using ZIP, the City-wide process improvement methodology, implements a Quality Management System (QMS) that meets the standards set forth by the International Organization for Standardization (ISO 9001), and works collaboratively with multiple departments on vital projects. Over the past 5 years, the Efficiency Team has successfully lead initiatives resulting in benefits to the City valued at over \$13 million.</p> <p>This bid does not fund the contract with Texas Manufacturing Assistance Center (TMAC). CIS and EHS departments will be delayed in implementing ISO 9001.</p> <p><i>See also BMS-015-A (Line 106)</i></p> <p>Additional reductions since the May 20th briefing eliminates 2 FTEs; 6 ZIP Process Improvement Projects, staff support for the Commission on Productivity and Innovation; and, A Better City Employee Suggestion Program.</p>
* #	65	BMS-002	Strategic Customer Services	\$ 973,707	\$ -	\$ 580,625	\$ (5,073,130)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 15 FTEs who promote the continued improvement of customer service to Dallas residents, businesses and visitors through the service area coordination teams to manage inter-departmental projects in the community.</p> <p>This bid does not fund the "Loving My Community" program that provides outreach in the form of small matching grants to neighborhoods and community groups that assist the City in collaborating community projects. This bid also does not fund 1 vacant assistant director position and 1 vacant coordinator position.</p> <p><i>See also BMS-002-A (Line 80)</i></p> <p>Additional reductions since the May 20th briefing include elimination of GIS mapping of Homeowner/Neighborhood Associations, CRMS and other community data; ICMA benchmarking project; internal and ad-hoc surveys; Budgeting for Outcomes Team coordination; 1 FTE for ZIP process improvements; and, 1 Service Area Coordinator.</p>

KEY FOCUS AREA: E3 GOVERNMENT

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	Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
* #	66	BMS-013	Marketing & Media Relations	\$ 839,420	\$ -	\$ 511,337	\$ (5,584,467)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Public Information Office/Marketing & Media Relations. The office informs and educates the public & media in English/Spanish about City services, initiatives & public events as well as produces events/speeches for Council, Executive Management & Departments.</p> <p>This bid eliminates 1 FTE (\$49,442).</p> <p>This bid does not fund the printing of the City's Annual Progress Report & Calendar (\$75,000). Bid also eliminates production and distribution of "Dallas Delivers" City Council News Magazine (\$112,000).</p> <p><i>See also BMS-013-A (Line 130), BMS-013-B (Line 88), and BMS-013-C (Line 93)</i></p> <p>Additional reductions since the May 20th briefing include the elimination of 5 FTEs. This reduction will result in slower internal and external customer service. Some services will be eliminated as the office reorganizes to accommodate a reduced business operation.</p>
*	67	CTJ-005	Language Services	\$ 136,648	\$ -	\$ 136,648	\$ (5,721,115)	<p>CURRENT SERVICE LEVEL</p> <p>This bid funds verbal Spanish interpretation and translation assistance to approximately 35,000 defendants during a variety of court proceedings, including arraignment, pre-trial hearings, entering of pleas, trials before the court, and jury trials as mandated by the State of Texas. Bid also funds a contract with outside agencies to provide language services for more than 50 different languages.</p>
* #	68	PER-006	City University - Training	\$ 487,665	\$ -	\$ 361,641	\$ (6,082,756)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds high quality comprehensive training and development to City employees.</p> <p>This bid does not fund tuition reimbursement (\$450,000) and eliminates the DART bus pass program (\$75,000).</p> <p><i>See also PER-006-A (Line 111)</i></p> <p>Additional reductions since the May 20th briefing include 2 FTEs.</p>
*	69	PER-009	Employee Information Services	\$ 577,371	\$ -	\$ 577,371	\$ (6,660,127)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Employee Information Services, which is responsible for the survey of user departments and assessment services provided by HR. Division is also responsible for the proper storage, maintenance, and security/confidentiality of current and former employee files, as well as responding to open record requests regarding City of Dallas employees.</p> <p>This bid does not fund 2 FTEs who help provide and review the survey given to user departments.</p> <p><i>See also PER-009-E (Line 121)</i></p>
* #	70	OCA-005	Cable Access	\$ 363,546	\$ -	\$ 214,230	\$ (6,874,357)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds cablecast operations of Dallas City Channel 16 which broadcasts City Council meetings, briefings, and other City-related public information programming. This bid also oversees the City's involvement with the Public, Education and Governmental (PEG) access channels as mandated by Federal Law.</p> <p>This bid does not fund iMedia studios equipment and staff, who help in the production of community programs.</p> <p><i>See also OCA-005-A (Line 84)</i></p> <p>Additional reductions since the May 20th briefing include \$149,316 reduction to the iMedia contract. Combined with prior reductions, this represents a 100% reduction of iMedia funding.</p>

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GENERAL FUND \$ 77,167,526

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
71	CVS-004	Analysis / Development and Validation	\$ 454,056	\$ -	\$ -	\$ (6,874,357)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds in house development and administration of written examinations and assessment centers for 14 Police and Fire ranks (promotions/entry-level positions) and 19 Civilian jobs such as Code Compliance Inspector. Under the Federal Uniform Guidelines on Employee Selection Procedures tests must be: job-related (validated), have minimal adverse impact on any candidate group and legally defensible.</p> <p>Other responsibilities include weekly entry-level Police tests and administration of Fire-Rescue candidate physical ability testing for hundreds of applicants each year, job analysis projects to ensure compliance with Federal law on testing, management of Par Test Software to develop/store/secure all tests and numerous obligations to maintain a merit system of employment.</p> <p>This bid does not fund 1 FTE (Coordinator/Supervisor), which will increase the divided work responsibilities.</p> <p><i>See also CVS-004-A (Line 107)</i></p>
72	OEQ-004	Internal Environmental Training/Education	\$ 94,208	\$ -	\$ -	\$ (6,874,357)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 2 FTEs who administer environmental education training programs. Programs include regulatory training, best management practices training, and environmental stewardship courses.</p>
73	PBW-034	Survey Map and Plat Archive	\$ 138,987	\$ -	\$ -	\$ (6,874,357)	<p>CURRENT YEAR SERVICE</p> <p>This bid funds map and records support for the 2003 and 2006 bond programs as well as information vital to other city departments' needs.</p>
74	SEC-004	Customer Service	\$ 300,993	\$ -	\$ -	\$ (6,874,357)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 5 FTEs who provide service to citizens and departments, such as responding to requests for City Secretary files, researching historical documents in response to general inquiries, processing the City Council Agenda items, indexing of City Council files, maintaining logs of all postings and permanent documents received by the City Secretary.</p> <p>This bid does not fund 1 FTE who provides counter service to citizens and departments.</p> <p><i>See also SEC-004-A (Line 120)</i></p>
75	CMO-001-A	City Administration	\$ 121,120	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 2 FTEs - Executive Secretary and Manager III position. Executive Secretary provides support to the assistant city managers and Manager III provides support to the City Manager and First Assistant City Manager.</p> <p><i>See also CMO-001 (Line 7)</i></p>
76	ATT-005-A	General Counsel	\$ 439,974	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 6 FTEs; 1 Assistant City Attorney and 2 part-time Senior Assistant City Attorneys and half the funding for departmental support; 1 Senior IT Analyst and 2 Office Assistants. These attorneys provide legal services daily in the following areas of law: municipal, construction, economic development, contract, telecommunications, environmental, water, procurement, real property, bankruptcy, tax, open government, employee benefits, constitutional, ethics, land-use, annexation, bond and finance.</p> <p><i>See also ATT-005 (Line 10)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
77	ATT-006-A	Litigation	\$ 866,843	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 7 FTEs. This restoration will reduce the average number of cases handled by a legal assistant on the Litigation Team from 100.4 cases to 89.2 cases.</p> <p><i>See also ATT-006 (Line 24)</i></p>
78	AUD-001-A	Audits, Reviews & Investigations	\$ 525,616	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 7 FTEs: 1 Asst City Auditor III and 6 Asst City Auditor II. These positions conduct various audits of city departments and functions.</p> <p><i>See also AUD-001 (Line 11)</i></p>
79	BMS-026-A	Accounts Payable	\$ 487,082	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 12 FTEs in Accounts Payable who are needed to ensure vendor payments are processed within 30 days, internal controls for validation of payment documentation, & inquires and research.</p> <p><i>See also BMS-026 (Line 18)</i></p>
80	BMS-002-A	Strategic Customer Services - Loving My Community	\$ 250,000	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid funds the "Loving My Community Program" that provides outreach in the form of matching grants to neighborhoods and community groups that assist the city in collaborating community projects.</p> <p><i>See also BMS-002 (Line 65)</i></p>
81	CVS-001-A	Applicant Processing for Uniform Employees	\$ 113,773	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 2 FTEs who process uniform employee applicants. The number of uniformed applicants tested will be increase from 2000 to 3000 and the number of uniformed applications processed per FTE will decrease by 150.</p> <p><i>See also CVS-001 (Line 22)</i></p>
82	EBS-010-C	Energy Procurement, Monitoring and Conservation - Energy Savings Team Supervisor and Supplies	\$ -	\$ 150,000	\$ -	\$ (6,874,357)	<p>ENHANCEMENT</p> <p>This bid requests funding for hiring 1 FTE as a field supervisor to manage the Energy Savings Team, and associated materials to implement energy reductions in existing facilities. The new FTE will allow existing preventive maintenance staff to operate more effectively and provide additional resources to conduct energy audits.</p> <p><i>See also EBS-010 (Line 41)</i></p>
83	CMO-003-A	Intergovernmental/ Legislative Services	\$ 48,048	\$ -	\$ -	\$ (6,874,357)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 1 FTE who provides a number of critical duties to both Intergovernmental Services and the City Manager's Office, including: payroll, accounts payable, travel, p-card management, human resource matters, ordering and maintaining office supplies, and a host of administrative activities associated with the day-to-day operations of the office.</p> <p><i>See also CMO-003 (Line 56)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
84	OCA-005-A	Cable Access	\$ 99,264	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid funds iMedia studios, equipment and staff for the production of community programs. Restoring this amount will allow iMedia to provide additional opportunities for citizens to use the iMedia's studios and receive training opportunities in video production. <i>See also OCA-005 (Line 70)</i>
85	BMS-024-A	Reconciliations	\$ -	\$ 50,000	\$ -	\$ (6,874,357)	ENHANCEMENT This bid funds an additional \$50,000 to upgrade bank reconciliation software, taking reconciliation from 60 to 45 days. <i>See also BMS-024 (Line 21)</i>
86	BMS-007-A	Financial Reporting	\$ -	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 2 FTEs who enable the department to complete the CAFR without any delays. <i>See also BMS-007 (Line 12)</i>
87	EBS-007-A	City Facility Operation, Maintenance and Repair	\$ 572,126	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 10.8 FTEs to conduct maintenance and repair of HVAC, plumbing, roofing, electrical and structural systems and work order processing. It will allow the various building crafts to address the 1,800 work orders that would go unanswered or be significantly delayed if only the base bid were funded. Maintaining the current service level requires these restorations: <ul style="list-style-type: none"> • Roofing: Restore the 75% reduction in contracted repairs, 80% reduction in overtime and 50% reduction in temporary help. • Restore climate control operators at OCMC, Courts and Central Library • Decrease the work load for work order processing by restoring a clerk • Restore 5 craft positions resulting in increased work order completion. <i>See also EBS-007 (Line 31)</i>
88	BMS-013-B	Marketing & Media Relations	\$ 111,903	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores producing and distributing "Dallas Delivers" City Council news magazine. <i>See also BMS-013 (Line 66)</i>
89	BMS-011-A	Fair Housing and Human Rights Compliance	\$ 9,048	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores .2 FTE who investigates discrimination complaints and conducts 25 educational presentations to Dallas citizens regarding Chapter 46 of the Dallas City Code, Unlawful Discriminatory Practices relating to sexual orientation. <i>See also BMS-011 (Line 20)</i>
90	POM-001-A	Purchasing/Contract Management	\$ 278,702	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 5 FTEs which enables the City to continue to make timely purchases and deliver services efficiently. <i>See also POM-001 (Line 42)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
91	POM-003-A	Business Inclusion & Development Compliance Monitoring	\$ 54,351	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for a Sr. Contract Compliance Administrator. The elimination of a Sr. Contract Compliance Administrator will significantly impair our ability to maintain and access M/WBE participation throughout the life of each major project as well as analyzing actual expenditure reports for CMO and City Council. <i>See also POM-003 (Line 43)</i>
92	CVS-002-A	Applicant Processing - Civilian	\$ 140,372	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 2 FTEs to assist in recruitment, application evaluation and test administration. <i>See also CVS-002 (Line 40)</i>
93	BMS-013-C	Marketing & Media Relations	\$ 75,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid funds the printing of the City's Annual Progress Report & Calendar. <i>See also BMS-013 (Line 66)</i>
94	EBS-007-C	City Facility Operation, Maintenance and Repair - Facility Management/Work Order System	\$ -	\$ 675,000	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for a work order/facility management program and funding to obtain hand-held devices for use by field maintenance personnel to better track their location, status of work orders, parts orders, etc. The system in current use offers only the work order component of a proper database system, is antiquated and ineffective, and cannot port work order histories directly into the Facility Condition Assessment database. <i>See also EBS-007 (Line 31)</i>
95	EBS-007-B	City Facility Operation, Maintenance and Repair - New Facilities	\$ -	\$ 20,436	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for operation and maintenance cost associated with the new Fire Station #50 and two recreation centers, Nash Davis and Kleberg, that will be expanded. <i>See also EBS-007 (Line 31)</i>
96	EBS-007-E	City Facility Operation, Maintenance and Repair - Preventive Maintenance (PM) Program	\$ -	\$ 884,931	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for hiring 14.4 new FTEs to establish a new monthly, quarterly and major annual preventive maintenance schedule for HVAC, plumbing, roofing, electrical and carpentry programs. <i>See also EBS-007 (Line 31)</i>
97	EBS-010-B	Energy Procurement, Monitoring and Conservation - Automated Billing and Multi-year Energy Contract Consultants	\$ -	\$ 180,000	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for hiring professional consulting services to assist the City in managing and procuring a multi-year energy contract. The consultant will also provide services to implement a pilot phase of the automated utility billing system. The consultant will advise the City on methods to save on the procurement of electricity in a deregulated market. <i>See also EBS-010 (Line 41)</i>

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98	EBS-010-A	Energy Procurement, Monitoring and Conservation	\$ 142,475	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for professional consulting services to assist the City in energy cost savings programs. This bid also funds supplies and associated materials to implement energy reductions in existing buildings. <i>See also EBS-010 (Line 41)</i>
99	BMS-015-B	Efficiency Team	\$ -	\$ 74,444	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for 1 FTE to conduct ISO 14001 internal audits, currently done by volunteers from various departments. <i>See also BMS-015 (Line 64)</i>
100	EBS-007-F	City Facility Operation, Maintenance and Repair	\$ -	\$ 43,200	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for expansion of the GPS tracking program to include the entire EBS fleet, adding equipment to 30 vehicles resulting in more efficient routing and better staffing. <i>See also EBS-007 (Line 31)</i>
101	BMS-019-A	Citywide Capital Budget Development and Monitoring	\$ 73,858	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE (Sr. Budget Analyst), printing the City's Annual Budget, and advertising for town hall meetings and employment opportunities. <i>See also BMS-019 (Line 36)</i>
102	EBS-008-A	City Hall Parking Garage Operation and Maintenance - Maintain Current Service Level	\$ 38,785	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for payment of 74 parking spaces for visitor and media relations, along with expenses related to overtime, uniforms, communications, building materials and office supplies. <i>See also EBS-008 (Line 32)</i>
103	EBS-011-B	Major Maintenance Design and Construction - Bring Facility Condition Assessment Database In-house	\$ 450,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding to bringing the building inventory database in-house and to be hosted by the City Communication and Information Services department in lieu of the current off-site Web hosted arrangement. The current contract for the off-site hosting arrangement expires in September 2009. <i>See also EBS-011 (Line 44)</i>
104	BMS-030-A	Citywide Operating Budget Development and Monitoring	\$ 211,217	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 3 FTEs who are responsible for development of the City's annual operating budget, for monthly analysis of the Financial Target Analysis reports for assigned departments, weekly review and approval of agenda items and entry and/or approval of AMS budget documents. <i>See also BMS-030 (Line 13)</i>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
105	AUD-001-B	Audits, Reviews & Investigations	\$ 192,003	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 2 FTEs who conduct financial audits, compliance audits, economy and efficiency audits, and special audits and investigations. <i>See also AUD-001 (Line 11)</i>
106	BMS-015-A	Efficiency Team	\$ 150,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for a contract with the Texas Manufacturing Assistance Center, enabling 2 departments that are currently scheduled to pursue ISO 9001 certification to proceed as planned. <i>See also BMS-015 (Line 64)</i>
107	CVS-004-A	Analysis/Development and Validation	\$ 90,335	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE (Coordinator/Supervisor) to assist in applicant test development and validation process. <i>See also CVS-004 (Line 71)</i>
108	PER-004-F	HRIS and HR Payroll Services	\$ 348,148	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding of supplies and professional services for HRIS Administration and Payroll Division for management of all records regarding employee information, including data and history. <i>See also PER-004 (Line 46)</i>
109	EBS-005-A	City Facility Elevator and Escalator Management - Maintain Current Service Level	\$ 88,632	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for unscheduled maintenance and after-hours emergency repairs of the City's 121 elevators and escalators, which was reduced by 75% in the base bid. <i>See also EBS-005 (Line 39)</i>
110	EHS-007-A	Contracts & Grants Administration	\$ 73,177	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE that oversees 83 internal and external programs. <i>See also EHS-007 (Line 47)</i>
111	PER-006-A	City University - Training	\$ 525,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for tuition reimbursement (\$450,000) and the DART bus pass program (\$75,000). <i>See also PER-006 (Line 68)</i>
112	EBS-005-B	City Facility Elevator and Escalator Management - Added Elevator and Contract Increase	\$ -	\$ 42,235	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for the operation and maintenance cost of the new DMA parking garage. <i>See also EBS-005 (Line 39)</i>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
113	PER-007-B	Human Resource Consulting	\$ 58,728	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE who assists departments with hiring and personnel issues. <i>See also PER-007 (Line 63)</i>
114	BMS-012-A	Special Collections	\$ 370,628	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 6 FTEs that are responsible for cash collections and customer service. These eliminations result in the following service reductions: 1) an increase in average wait time from five minutes to fifteen minutes at the customer service counter and, 2) an increase in the need for contract oversight as certain processes (depositing and collections) will be shifted to the responsibility of the contracted vendor. <i>See also BMS-012 (Line 2)</i>
115	SEC-007-A	Records Management	\$ 102,377	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for contracted records storage and destruction services in the Record Center Operation in accordance with federal, state and local laws. <i>See also SEC-007 (Line 50)</i>
116	SEC-007-B	Records Management	\$ 36,407	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores funding for 1 FTE, Office Assistant II to support the Record Center Operation in processing new transfers and destruction of records. <i>See also SEC-007 (Line 50)</i>
117	SEC-008-A	City Council Meeting Support	\$ 61,491	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE responsible for budget preparation, administrative support to City Secretary, and planning, preparation and oversight of periodic and special reports. Maintains City Secretary website, coordinates projects and assists the City Secretary in general human resources management actions. <i>See also SEC-008 (Line 52)</i>
118	SEC-003-A	Archives	\$ 50,714	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE to research and retrieve historical records, reducing time-sensitive liabilities for producing records, assisting in the preservation of the original documents, and helping reduce the risk of losing records. <i>See also SEC-003 (Line 48)</i>
119	SEC-003-B	Archives	\$ 10,987	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding to continue transferring official city records to microfilm for the Dallas City Council between 1955 and 1977. <i>See also SEC-003 (Line 48)</i>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
120	SEC-004-A	Customer Service	\$ 34,316	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE to assist in providing customer service to citizens and departments. Services include responding to service requests and research of historical documents. <i>See also SEC-004 (Line 74)</i>
121	PER-009-E	Employee Information Services	\$ -	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 FTEs responsible for the survey of user departments and assessment services provided by HR. Division is also responsible for the proper storage, maintenance, and security and confidentiality of current and former employee files, as well as responding to open records requests regarding City of Dallas employees. <i>See also PER-009 (Line 69)</i>
123	EBS-007-D	City Facility Operation, Maintenance and Repair - 2 Painters for CBD	\$ -	\$ 95,045	\$ -	\$ (6,874,357)	ENHANCEMENT This bid requests funding for hiring 2 FTEs to establish a new facility painting program. <i>See also EBS-007 (Line 31)</i>
124	SEC-005-A	Boards and Commissions Support	\$ 119,106	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 FTEs who schedule hearings for the Permit and License Appeal Board and prepare board and commission nominees for City Council consideration. <i>See also SEC-005 (Line 49)</i>
125	EBS-011-A	Major Maintenance Design and Construction	\$ 100,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the outside contract that provides tech support for the EBS Facility Condition Assessment project completed in 2008, which documented the current physical condition of all City facilities and delivered the information to EBS in an interactive database system. The database is web enabled and hosted with an off-site vendor. <i>See also EBS-011 (Line 44)</i>
126	PBW-002-A	Public Works and Transportation Infrastructure GIS Services	\$ 238,577	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding to allow GIS to deliver aerial photography on a two year cycle, which is consistent with other entities in North Texas. <i>See also PBW-002 (Line 45)</i>
127	EBS-009-A	Custodial Service for City Facilities	\$ 870,354	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for window cleaning, the 18% reduction in current janitorial service contracts and increased contract prices, new facilities added to the contracts such as the South Central Police Substation, South Dallas Cultural Center and the Police Academy Administration Building, supervision for District contracts and Jack Evans, and one staff reduction and overtime for Central Library weekend operations. <i>See also EBS-009 (Line 33)</i>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
128	BMS-020-A	Office of Utility Management	\$ 75,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for a \$75,000 contract for professional assistance to review gas rate requests. Without the City's intervention, consumer gas rates would likely increase. <i>See also BMS-020 (Line 28)</i>
129	PER-008-C	Compensation Analysis / Classification	\$ 55,007	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 FTE responsible for compensation, job classification and position management services for the City to ensure that jobs are classified in a pay grade appropriate with market competitive pay. <i>See also PER-008 (Line 53)</i>
130	BMS-013-A	Marketing & Media Relations	\$ 49,422	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 1 FTE, without which some projects will be eliminated, delayed or outsourced. <i>See also BMS-013 (Line 66)</i>
131	EHS-031	EHS Quality Management System	\$ -	\$ 47,879	\$ -	\$ (6,874,357)	NEW SERVICE This bid requests funding for 2 FTEs to implement a new quality management system that meets the certification standards of ISO 9001.
132	SEC-006-Z	Elections	\$ 1,000,000	\$ -	\$ -	\$ (6,874,357)	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores recommended reduction of postponing the Bond Election from Nov. 2010 to May 2011. <i>See also SEC-006 (Line 51)</i>
133	BMS-012-A	Special Collections	\$ 397,539	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 6 customers service positions. <i>See also BMS-012 (Line 2)</i>
134	BMS-014-A	Payroll	\$ 113,724	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for 2 FTE's. <i>See also BMS-014 (Line 3)</i>
135	BMS-003-A	311 Customer Service Center	\$ 480,590	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores the following: 1) 5 FTE's and temporary help unassociated with Sanitation and Water Utilities; 2) restores hours of operation from 12 hours/day (7 a.m. to 7 p.m) Monday through Friday to 24 hours/day; and 3) emergency dispatch (water main breaks, major potholes, downed trees, traffic light outages, etc.) <i>See also BMS-003 (Line 9)</i>
136	BMS-007-A	Financial Reporting	\$ 505,038	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 2 FTE's responsible for financial reporting. <i>See also BMS-007 (Line 12)</i>

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GENERAL FUND \$ 77,167,526

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
137	BMS-026-A	Accounts Payable	\$ 5,273	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 1 FTE responsible for accounts payable. <i>See also BMS-026 (Line 18)</i>
138	BMS-024-B	Reconciliations	\$ 54,560	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores 2 FTE's responsible for ensuring accuracy of the City's cash balance. <i>See also BMS-024 (Line 21)</i>
139	BMS-010-A	Cost Accounting and Fixed Assets	\$ 4,620	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores administrative support. <i>See also BMS-010 (Line 25)</i>
140	EBS-007-A	City Facility Operation, Maintenance and Repair	\$ 1,465,021	\$ -	\$ -	\$ -	BID TO MAINTAIN CURRENT YEAR SERVICE This bid restores funding for positions under span of control review, materials and supplies, and trades personnel such as electricians, plumbers, and carpenters that operate, repair, and maintain all city-owned buildings. <i>See also EBS-007 (Line 31)</i>
141	EBS-008-B	City Hall Parking Garage Operation and Maintenance	\$ 17,914	\$ -	\$ -	\$ -	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the operation and maintenance of the 1,439 spaces underground in the City Hall Parking Garage. This bid eliminates visitor parking spaces and converts them to paid employee parking spaces. This will create additional revenue to cover the operation and maintenance expenses for the garage. Bid also reduces expenses related to overtime, uniforms, communications, building materials and office supplies. Additional reductions since the May 20th briefing include elimination of positions as a result of increased span of control. <i>See also EBS-008 (Line 32)</i>
142	EBS-009-B	Custodial Service for City Facilities	\$ 598,080	\$ -	\$ -	\$ -	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds custodial service for approximately 4.2 million square feet of space in 117 buildings. This service includes pest control and solid waste removal. This bid reduces funding for current contracts by 18% and eliminates window-washing for city buildings. This service is fully reimbursed by charge-backs to departments, \$5,103,928. Additional reductions since the May 20th briefing include a reduction of in-house custodial service at the Central Library and a total of a 29% reduction in contracted custodial services at City facilities throughout the city. <i>See also EBS-009 (Line 33)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
143	EBS-006-A	City Facility Environmental Hazards Testing and Abatement	\$ 6,091	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid funds 1 FTE that manages building-related hazardous material activities including testing and abatement and records management for City buildings. This service is responsible for coordinating, advising, and assisting all City departments with compliance with Administrative Directive 6-14: Asbestos Containing Materials in Buildings, regulated by the Texas Department of Human Services.</p> <p>Additional reductions since the May 20th briefing include elimination of funding for professional services such as testing.</p> <p><i>See also EBS-006 (Line 34)</i></p>
144	EBS-010-D	Energy Procurement, Monitoring and Conservation	\$ 192,769	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores funding for staff that work on energy conservation projects and receipt of a reimbursement from ARRA grant funds to support this service.</p> <p><i>See also EBS-010 (Line 41)</i></p>
145	EBS-011-A	Major Maintenance Design and Construction	\$ 258,980	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores staff under span control and staff that manages major maintenance projects.</p> <p><i>See also EBS-011 (Line 44)</i></p>
146	PBW-002-B	Public Works and Transportation Infrastructure GIS Services	\$ 290,652	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 5 positions and the purchase of aerial photography and planimetric data.</p> <p><i>See also PBW-002 (Line 45)</i></p>
147	PER-004-G	HRIS and HR Payroll Services	\$ 50,223	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 1 FTE.</p> <p><i>See also PER-004 (Line 46)</i></p>
148	PER-008-D	Compensation Analysis / Classification	\$ 126,951	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 2 FTE's</p> <p><i>See also PER-008 (Line 53)</i></p>
149	PER-007-C	Human Resource Consulting	\$ 485,418	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 7 HR generalist positions.</p> <p><i>See also PER-007 (Line 63)</i></p>
150	BMS-015-A	Efficiency Team	\$ 517,149	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 2 FTEs; 6 ZIP Process Improvement Projects, staff support for the Commission on Productivity and Innovation; and, A Better City Employee Suggestion Program.</p> <p><i>See also BMS-015 (Line 64)</i></p>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Recommended Amount	Running Total	Comments/Impact Statements
151	BMS-002-B	Strategic Customer Services	\$ 393,082	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores GIS mapping of Homeowner/Neighborhood Associations, CRMS and other community data; ICMA benchmarking project; internal and ad-hoc surveys; Budgeting for Outcomes Team coordination; 1 FTE for ZIP process improvements; and, 1 Service Area Coordinator.</p> <p><i>See also BMS-002 (Line 65)</i></p>
152	BMS-013-A	Marketing & Media Relations	\$ 328,083	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 5 FTE's and non-production/printing of: City's Calendar/Annual Report, "Dallas Delivers" Council News Magazines & PIO News Clips.</p> <p><i>See also BMS-013 (Line 66)</i></p>
153	PER-006-B	City University - Training	\$ 126,024	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores 2 FTE's.</p> <p><i>See also PER-006 (Line 68)</i></p>
154	OCA-005-B	Cable Access	\$ 149,316	\$ -	\$ -	\$ -	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores funding for the media contract.</p> <p><i>See also OCA-005 (Line 70)</i></p>



Appendix B

Other Cities' Proposed Budget Reductions

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Chicago:

- Revenue shortfall = \$469M
- Consolidate 9 city departments into four new ones
- Eliminates 1,600 jobs vacancies
- Layoff up to 635 employees
- Attempted to gain \$40M in proceeds from a \$2.5B Midway Airport lease to help balance the budget but the deal didn't happen
- Uses \$150M in proceeds from a successful parking meter lease
- Raises new revenue from library fines and user permit fees
- Imposes a fee for dumpsters in alleys
- Increase in public way re-inspection and permit fees to cover the city's costs when streets are dug up for non-municipal construction projects
- Cut non-personnel spending across the board by 3%
- Limit overtime spending for public safety
- 3 unpaid furlough days for non-union employees
- Elimination of non-union employee wage increases
- Voluntary severance program for eligible city employees

New York:

- \$4B deficit
- Layoff 23,000 employees
- Drastically increase sales tax
- Increase healthcare costs for employees
- Cuts in big ticket construction projects
- Eliminate police academy classes

Los Angeles:

- Los Angeles could face nearly a \$1-billion shortfall by 2010 because of a mammoth bailout needed for the city's employee pension funds
- 1,200 layoffs
- 26 furlough days for civilian employees -- equal to a 10 percent pay cut
- Deep cuts to services
- Stops the Los Angeles Police Department's efforts to increase the size of the force.
- Exploring whether to privatize the Los Angeles Zoo
- Exploring leasing city parking garages and meters, which could raise hundreds of millions of dollars.
- City officials are negotiating with employees' unions to work out a plan that would allow for early retirements and layoffs.
- \$150 million to \$160 million must be addressed through negotiations with unions representing city employees. If city and union officials fail to reach an agreement, additional layoffs and furloughs are expected to be ordered.

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Boston:

- Mayor and cabinet members take 3% pay cut
- No wage increases in FY2010
- City will not grant step increases in FY2010
- Police layoffs

Philadelphia:

- \$170M shortfall for FY2010
- Closing majority of public pools (create Splash and Summer Fund – private companies pitch in to save public pools)
- Closing 23 public libraries
- End to snow removal (barring snowfalls of greater than 12 inches)
- Freeze on city's planned tax reductions
- Decreasing department budgets by 30%

Phoenix:

- Pay freeze
- No new projects
- 3 layoffs
- City staff will be their own janitors until further notice
- Reduce business hours at City Hall

San Jose:

- \$77.5M deficit
- 149 layoffs
- Closes library nearly half the week
- Eliminate police mounted patrol
- Reduce traffic enforcement
- New fees for homework centers
- New fees sports field rentals, recreation classes
- Parking fines go up
- Library late fees double
- Police false alarm fees go up
- Fire engine companies with low numbers of calls close

Houston:

- Proposed \$2.1 billion general fund budget
- 67% goes to fire and police
- Many unfilled positions remain empty – but no hiring freeze in place
- Reduction in police overtime
- Hiring an additional 479 officers
- Eliminate bonuses for police recruits

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Fort Worth:

- \$61M deficit
- Cut up to 190 jobs
- Reduce library hours – decrease hours of operation for 13 branches by 86 hours per week
- Eliminated public health department and merged the housing and economic development departments
- Increase healthcare costs for employees
- No property tax increase
- No police or firefighters cut
- Restore vacation buy-back program – employees allowed to trade in up to a week of vacation for cash
- Eliminate retire health benefits for employees hired on or after January 1, 2009
- Increase water rates by 6%
- Increase storm water fee by an average of \$9.90 annual for homeowners
- Reduce funding for the city's Directions Home plan, a 10-year plan to end homelessness in Fort Worth by providing the city's homeless residents with a combination of housing, services and job opportunities.
- Reduce consulting and professional services
- Reduce city funded cell phone and blackberry usage
- Reduce travel
- Eliminate tuition reimbursement

- Provide retirement cash incentives for nearly 200 retirement-eligible employees
- Suspend funding to non-profits
- Choice between an eight-day furlough or 3 percent pay cut for general employees.

Austin:

- Police asked to reduce spending by \$8.7M
- Delay start of new cadet classes
- Reduce size of police community liaison office
- Other city departments asked to cut 7%
- Cut crossing guard program
- Eliminate more than a dozen positions in fire department
- Getting rid of special pay firefighters receive for bilingual skills and for having college degrees
- Freezing 350 vacant positions

El Paso:

- City Hall and other office go to four-day work week from June 1 – August 28 (does not include police, fire, public inspectors, the airport, zoo, health department, municipal courts, libraries or parks)
- Layoffs (no #)
- No tax increase budget

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Corpus Christi:

- \$5.8M in suggested cuts
- Grass at city parks and medians will be mowed every four weeks instead of 3 weeks
- Brush will be picked up by trash collectors six times a year instead of 10
- Switch from twice-a-week garbage to once a week collection
- Swimming pool closed
- Municipal court cut operating hours
- Summer recreation programs trimmed
- Major street construction projects reduced by 21%
- Street repairs reduced by 3%
- Police uniform replacements limited to one per year
- 911 call fees raised
- Arts groups facing cuts

Other North Texas Cities

Reported by Dallas Morning News – June 9, 2009

Arlington:

- The City Council approved a \$196 million general fund budget last summer and has since had to make about \$2.5 million in cuts after sales tax revenue came in lower than expected.
- Since November, the council has eliminated more than 30 employee positions, most of which were vacant, and reduced spending on travel, training and supplies. The city has also cut funding for new library books and is turning off every other streetlight on major thoroughfares to save money.
- Even with the \$2.5 million cut, officials project a \$3.4 million shortfall. To help bridge the gap, the city will likely use its workers' compensation reserve, fuel savings and natural gas revenue not sent to the Arlington Tomorrow Foundation endowment.
- The budget crunch is expected to continue through next fiscal year, when city officials are projecting an \$11 million shortfall.

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Colleyville:

- In recent months city officials have seen fewer permit applications for new homes and commercial buildings. Revenue from fines and from the sale of mixed drinks has dropped. Even trash-collection revenue has declined.
- So far in fiscal 2009, the recession has taken about a \$400,000 bite out of Colleyville's \$19.4 million general fund, with a projected year-end shortfall of about \$954,518.
- "The fact is, almost every city is facing budget challenges," City Manager Jennifer Fadden said. "In Colleyville, we're strategizing ways to conserve and/or pool resources by erasing the lines between departments to share resources and people — and increasing our efficiencies in the process."

Grapevine:

- Last fall, the city decided to freeze capital purchases until it was clear where the economy was headed, said John McGrane, administrative services director.
- Things haven't improved much since.
- In February, the first phase of a contingency plan — a temporary hiring freeze for noncritical jobs — took effect, saving the city \$600,000 to \$700,000.

Also, nonessential vehicle purchases were put on hold. Officials believe that those moves will balance out an expected shortfall of \$1.5 million in the \$52.8 million general fund.

- Department heads have been asked to plan for strategic cuts of 2 to 10 percent. They would be used only if necessary, McGrane said.
- "There has been no discussion of implementing it," he said.

Hurst:

- At City Hall, pre-emptive belt-tightening has taken place, mostly because of a dip in sales tax revenue. Filling a vacant job requires special approval by the city manager. Departments were asked to make 2 percent midyear cuts. Nonessential capital purchases were deferred. The total adjustment was about \$650,000 for the \$31.5 million general fund.
- Next year is shaping up to be more of the same.
- "Reductions will be comparable to what we've done this year," said Clay Caruthers, assistant finance director.

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

Keller:

- When the economy started getting shaky, Keller officials thought it would be prudent to create a four-level contingency plan to guide them through a potential budget shortfall.
- City Manager Dan O'Leary is glad they did.
- Keller is now projecting a \$1.4 million shortfall in its \$27.5 million general fund. The city is in the second level of its contingency plan and has implemented a hiring freeze, reduced travel and training, and put off big expenditures. If things get worse, O'Leary said, officials could cut hours for part-time or seasonal employees or increase user fees, among other things.
- "We might not mow the grass as often, or hours at some facilities might be shortened," O'Leary said.
- He said employees are nervous.
- "I told them recently, 'Look, I don't think we are in a position where we are looking at having to lay people off,' and I really believe that," O'Leary said. "But if I am here a year from now and it is still like this, it is a different ballgame."

Mansfield:

- In once fast-growing Mansfield, officials are grappling with a slowdown in residential growth that has dampened construction permit fees and other revenue.
- Facing a projected \$1.9 million shortfall in this year's \$36 million general fund, City Manager Clayton Chandler has ordered hiring freezes and pay-raise cuts and told department heads to slice another 3 percent from their operating budgets. This comes despite the additional \$830,000 in revenue from a 2-cent property tax rate increase that the City Council approved last fall — the first in 16 years.
- The financial challenges will carry over into the fiscal 2010 budget process, which is just getting under way, officials said.
- "I don't think anyone's considering a tax rate increase at this time," Councilman Cory Hoffman said.

OTHER CITIES' PROPOSED BUDGET REDUCTIONS

North Richland Hills:

- The third-most-populous city in Tarrant County projects \$1.2 million less in revenue this fiscal year, prompting officials several months ago to begin cost-cutting measures.
- The city, which has a \$38.9 million general fund, has delayed hiring, except for police and fire positions, and postponed several capital purchases such as vehicles and computers. The city also immediately reduced its travel and training budget and has worked to minimize overtime.
- "We try to avoid cutting anything that touches our citizens until later in the contingency plan," said Karen Bostic, assistant city manager in charge of finances. "We've already been able to achieve the \$1.2 million [in cuts], so unless something extreme happens, we don't think we'll need to make any major additional reductions."
- The city has been hit from three directions — lower sales taxes, a precipitous drop in construction permits and losses in investment income. Specifically, the city is anticipating close to \$650,000 less in sales tax revenue and \$528,000 less in revenue from construction permits.

Southlake:

- As in Grapevine, the economic downturn has resulted in a temporary hiring freeze. City officials made midyear adjustments in late April that they hope will keep the budget on track for the rest of the fiscal year.
- So far, no cuts have been made to improvement projects. However, some purchases have been placed on hold. Also, travel and training expenses have been cut. Hiring for five positions is on hold, although they may be unfrozen in fiscal 2010 if the economy improves, spokeswoman Pilar Schank said.
- Administrative adjustments total about \$1 million of Southlake's \$31.7 million general fund.
- Staff writers Chris Vaughn, Mike Lee and Susan Schrock and correspondent Robert Cadwallader contributed to this report.

****Source: Staff research gathered from on-line media reports in selected cities****