

Memorandum



DATE June 5, 2009

TO Honorable Members of the Quality of Life Committee: Pauline Medrano (Chair), Vonciel Jones Hill (Vice Chair), Carolyn R. Davis, Angela Hunt, Sheffie Kadane, David A. Neumann, Steve Salazar

SUBJECT FY09-10 Culture, Arts & Recreation, Educational Enhancements, and E3 Government Key Focus Area Preliminary Ranking of Bids

On Monday, June 8, 2009, you will be briefed on three KFA preliminary ranking bids: 1.) E3 Government 2.) Educational Enhancements and 3.) Culture, Arts & Recreation. Attached is the briefing material for your review prior to Monday's discussion.

If you have questions or need additional information, please let me know.



Forest E. Turner,
Interim Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Culture, Arts & Recreation, Educational Enhancements & E3 Government Key Focus Areas Preliminary Ranking of Bids

Presented to the Quality of Life
Committee

June 8, 2009



Purpose

- Review Price of Government Process
- Update Status of Budgeting for Outcomes Process
- Discuss Culture, Arts & Recreation Preliminary Rankings, including:
 - Services Above the Funding Line
 - Higher Priority*** Services to be Funded should Additional Funding Become Available
 - Lower Priority Services that are currently Below the Funding Line and will be Eliminated

Review of POG Process

- ❑ City Council established desired objectives for the City of Dallas
- ❑ Key Focus Area (KFA) Teams developed “Purchasing Strategies”
- ❑ City Council reviewed “Purchasing Strategies” at their January Planning Session
- ❑ KFA Teams held conferences with departments to discuss purchasing strategies and desired objectives
- ❑ Departments prepared and submitted offers to achieve objectives

Review of POG Process

- ❑ KFA Teams reviewed offers and developed initial rankings
- ❑ Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council in February
- ❑ As KFA Teams “spent” their allocation, their running total was reduced
- ❑ When the running total reached \$0, the allocation was spent and no additional offers/services were purchased
 - Higher priority services (marked with an asterisk) falling below the funding line were identified and designated to be restored should additional funding become available
- ❑ City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”

Review of POG Process

- City Manager and KFA Teams prioritized offers/services into three categories
 - Above the Funding Line Services – Bids which are currently above the funding line on the attached ranking sheets and are considered to be funded in the preliminary FY10 budget
 - Higher Priority*** Services – Bids which fall “below the funding line” but are designated as higher priority to be restored to the FY10 budget, should additional funding become available
 - Lower Priority Services – Bids which fall “below the funding line” and are not intended to be restored to the FY10 budget

Status of FY10 Budgeting for Outcomes

- May 20th Council Briefing Recap
 - An additional **\$190.2m** is needed to continue funding all current services and planned enhancements in FY2009-10

Revenue Reductions	(\$130.7m)
Expenditure Increases	(59.5m)
May 20th Recap	<hr/> (\$190.2m)

Status of FY10 Budgeting for Outcomes

□ May 20th Council Briefing Recap, cont'd

- The **\$190.2m** differential has been reduced by the following proposed actions:

	\$190.2m
Postpone November 2009 bond sale to May 2010	(15.7m)
Eliminate Lower Priority Services	(66.3m)
Parking fines and meter rate changes	(3.0m)
Minimum 4 civilian furlough days	(3.3m)
Additional Municipal Court Revenues	(2.4m)
May 20th Outlook - Higher Priority*** Services to be Funded	\$99.5m

Note: On May 27th, Council deferred consideration of an increase in the Over 65/Disabled Persons Property Tax Exemption for 1 year. This has the effect of decreasing the differential between revenues and expenses by \$2.6m. The effect of this change will be incorporated into the June 17th Budget Outlook Briefing.

Culture, Arts & Recreation



Status of FY10 Budgeting for Outcomes - Culture, Arts & Recreation KFA



- All Higher Priority*** Services total \$99.5m
 - Culture, Arts & Recreation Higher Priority*** Services total \$4.9m

	Number of Services	Funding
Above the Line Services	17	\$68.2m
Higher Priority*** Services	6	\$4.9m
Lower Priority Services	30	\$15.7m

Culture, Arts & Recreation Highlights - Above the Line Services



- ▣ Park Land Maintenance (reduced) - \$21m - Line 1
- ▣ Cultural Services Contracts (reduced) - \$4.9m - Line 2
- ▣ Zoo and Aquarium (reduced) - \$14.4m - Line 3
- ▣ Community Recreation Centers (reduced) - \$11.5m - Line 4
- ▣ City Cultural Centers (reduced) - \$2.7m - Line 5

Culture, Arts & Recreation Highlights - Above the Line Services



- Cultural Facilities (reduced) - \$5.4m - Line 7
- Nature Centers and Destination Park Facilities (reduced) - \$1.2m - Line 11
- Golf and Tennis Centers - \$3.5m - Line 16

Culture, Arts & Recreation Highlights - Higher Priority*** Services



- * Library Multicultural Services (eliminated) - \$605k - Line 19
- * Aquatic Services (reduced) - \$1.7m - Line 20
 - * 7 of 21 community pools and 68 of 89 operating days for Bahama Beach
- * Public Art Maintenance (reduced) - \$144k - Line 21
- * Zoo African Savanna Exhibit - \$1.3m - Line 23

Culture, Arts & Recreation Highlights - Lower Priority Services



- ❑ Dallas Zoo (reduced) - closure of 19 exhibits - \$1.7m - Line 37

- ❑ Neighborhood Touring Program (eliminated) - \$388k - Lines 42 & 43

- ❑ Nature Centers and Destination Park Facilities - \$289k - Lines 36 & 55
 - Reduced payments to partner agencies

Culture, Arts & Recreation Highlights - Lower Priority Services



- Dallas Center for the Performing Arts - \$1.7m - Line 26
 - Delay operational utility and operational subsidy

- Cultural Facilities utilities support - \$645k - Line 27

- Cultural Services Contracts - \$970k - Lines 29 & 45

Educational Enhancements



Status of FY10 Budgeting for Outcomes - Educational Enhancements KFA



- All Higher Priority*** Services total \$99.5m
 - Educational Enhancements Higher Priority*** Services total \$1.8m

	Number of Services	Funding
Above the Line Services	2	\$24.7m
Higher Priority*** Services	2	\$1.8m
Lower Priority Services	8	\$4.7m

Educational Enhancements Highlights - Above the Line Services



- Neighborhood Libraries (reduced) - \$15m - Line 1
 - Operational costs of 25 branch libraries at a reduced level
 - Reductions include:
 - Sunday hours eliminated
 - Mondays hours eliminated at 23 locations
 - 50% of materials
 - Copier service at 20 locations

- Central Library (reduced) - \$9.8m - Line 3
 - Operational cost of the Central Library at a reduced level
 - Reductions include:
 - 28 hours of weekly service
 - Elimination of 5 of the least utilized copiers
 - 79% of materials
 - Replacement of public access computers

Educational Enhancements Highlights - Higher Priority*** Services



- * Central Library (reduced) - \$1.2m - Line 3
 - * Two week days of service, materials, and replacement of public access computers

- * Thriving Minds (reduced) - \$533k - Line 4
 - * In-school arts education by partnering with local arts and cultural groups

Educational Enhancements Highlights - Lower Priority Services



- Neighborhood Libraries (reduced) - \$2m - Lines 8 & 11
 - Sunday hours
 - One weekday for 23 locations
 - 50% of materials

- Central Library (reduced) - \$2.5m - Lines 7, 10, & 12
 - 8 hours of operations (from 68 to 60 hours per week)
 - 5 of the least used copiers and reduces 79% of materials

E3 Government



Status of FY10 Budgeting for Outcomes - E3 Government KFA



- All Higher Priority*** Services total \$99.5m
 - E3 Government Higher Priority*** Services total \$13.9m

	Number of Services	Funding
Above the Line Services	58	\$74.8m
Higher Priority*** Services	10	\$13.9m
Lower Priority Services	50	\$10.3m

E3 Government - Above the Line Services



- ❑ Special Collections - \$4.2m - Line 2
- ❑ Independent Audit Contract - \$1.3m - Line 4
- ❑ City Manager's Office (reduced) - \$2.2m - Line 7
- ❑ 311 Customer Service Center - \$1.4m - Line 9
- ❑ City Attorney's Office General Counsel (reduced) - \$3.7m - Line 10
- ❑ City Auditor's Office (reduced) - \$2.3m - Line 11

E3 Government - Above the Line Services



- ❑ Cash & Investment Management - \$420k - Line 17
- ❑ City Attorney's Office Litigation (reduced) - \$4.3m - Line 24
- ❑ City Facility Operation, Maintenance and Repairs (reduced) - \$10.6m - Line 31
- ❑ Purchasing/Contract Management (reduced) - \$2m - Line 42
- ❑ Business Inclusion & Development and Compliance Monitoring (reduced) - \$373k - Line 43

E3 Government - Above the Line Services



- City Secretary's Office (reduced) - \$826k - Lines 48, 49, 50, & 51
- Mayor and Council Office Administrative Support - \$3.8m - Line 58

E3 Government - Higher Priority*** Services



- * Contingency Reserve - \$3.2m - Line 61
- * Human Resources Consulting (reduced) - \$1.5m - Line 62
- * Efficiency Team (reduced) - \$842k - Line 63
- * Strategic Customer Services (reduced) - \$974k - Line 64
- * Marketing and Media Relations (reduced) - \$839k - Line 65
- * Judiciary Language Services - \$137k - Line 66

E3 Government - Higher Priority*** Services



- * City University (reduced) - \$488k - Line 67
- * Employee Information Services (reduced) - \$577k - Line 68
- * Cable Access (reduced) - \$364k - Line 69

E3 Government - Lower Priority Services



- ❑ Civil Service Analysis, Development and Validation (eliminated) - \$554k - Lines 70 & 106
- ❑ City Secretary's Office Customer Service (eliminated) - \$335k - Lines 73 & 119
- ❑ City Attorney's Office General Counsel & Litigation (reduced) - \$807k - Lines 75 & 76
- ❑ City Auditor's Office (reduced) - \$718k - Lines 77 & 104
- ❑ Applicant Processing for Uniform Employees (reduced) - \$114k - Line 80
- ❑ Applicant Processing for Civilian Employees (reduced) - \$140k - Line 91

E3 Government - Lower Priority Services



- ❑ City Facility Operation, Maintenance and Repair (reduced) - \$572k - Line 86
- ❑ Purchasing and Contract Management (reduced) - \$279k - Line 89
- ❑ Energy Procurement, Monitoring and Conservation (reduced) - \$142k - Line 97
- ❑ Citywide Operating and Capital Budget (reduced) - \$285k - Lines 100 & 103
- ❑ City Secretary's Office Records Management and Archiving (reduced) - \$201k - Lines 114, 115, 117, & 118

Appendix

Ranking Sheets

Ranking Sheets

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

Ranking Sheets

□ Ranking Sheets

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

Ranking Sheets

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

Note: 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.

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	PKR-004	Park Land Maintained	\$ 21,144,419	\$ -	\$ 21,061,516	\$ 47,099,818	<p>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.</p> <p><i>See also PKR-004-A (Line 24), PKR-004-B (Line 12), PKR-004-Z (Line 44)</i></p> <p>Team recommends reducing overtime by \$49,000 (25%), equipment maintenance and repair by \$24,903 (52%), and eliminating professional development by \$9,000</p>
2	OCA-004	Cultural Services Contracts	\$ 5,261,499	\$ -	\$ 4,886,499	\$ 42,213,319	<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.</p> <p><i>See also OCA 004-A (Line 29) & OCA-004-Z (Line 45)</i></p> <p>Team recommends reducing amount paid to Cultural Organization Programs and Cultural Project Programs by \$375k (8.7%)</p>
3	PKR-007	Dallas Zoo and Aquarium	\$ 14,483,764	\$ -	\$ 14,358,414	\$ 27,854,905	<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. Funding is no longer needed for 19 exhibits which include The Hill and Snout Route. Animals will be sold to or adopted by agencies. The monorail will operate weekends only.</p> <p><i>See also PKR 007-A (Line 37), PKR 007-C (Line 14), PKR 007-Z (Line 53)</i></p> <p>Team recommends reducing professional development by \$1,200, overtime by \$24,150 (25%), supplies by \$90,000 (47%), and major machinery by \$10,000 (66%)</p>

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4	PKR-008	Park and Recreation Department Community Recreation Centers	\$ 11,633,324	\$ -	\$ 11,532,957	\$ 16,321,948	<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.</p> <p><i>See also PKR-008-G (Line 25), PKR-008-Z (Line 46)</i></p> <p>Team recommends reducing advertising by \$4,000 (26.7%), overtime by \$11,009 (25%) and educational supplies by \$46,000 (33%) and eliminates clothing \$39,358</p>
5	OCA-010	City Cultural Centers	\$ 2,726,169	\$ -	\$ 2,717,928	\$ 13,604,020	<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.</p> <p><i>See also OCA-010-A (Line 32), OCA-010-B (Line 34), OCA-010-C (Line 31), OCA-010-Z (Line 54)</i></p> <p>Team recommends reducing overtime by \$5,741 (25%) and laundry services by \$2,500 (25%)</p>
6	PBW-038	Trinity River Corridor Project Implementation	\$ 78,348	\$ -	\$ -	\$ 13,604,020	<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 CIP (\$1,093,424)</p> <p><i>See also PBW-038-A (Line 15)</i></p>

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7	OCA-008	Cultural Facilities	\$ 6,303,344	\$ -	\$ 5,403,344	\$ 8,200,676	<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 full funding for Dallas Center for the Performing Arts</p> <p><i>See also OCA-008-A (Line 27), OCA-008-A1 (Line 26)</i></p> <p>Team recommends reducing payment to Dallas Center for the Performing Arts from \$1.7m to \$800,000</p>
8	PKR-006	Park and Recreation Planning, Design and Construction	\$ 777,584	\$ -	\$ 742,584	\$ 7,458,092	<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><i>See also PKR-006-Z (Line 48)</i></p> <p>Team recommends reducing professional memberships by \$10,000 (78%) and professional development by \$25,000</p>
9	PKR-003	Athletic Field and Rental Reservations Management	\$ 518,293	\$ -	\$ 515,243	\$ 6,942,849	<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><i>See also PKR-003-Z (Line 49)</i></p> <p>Team recommends reducing professional development by \$3,050</p>
10	PBW-039	Trinity River Corridor- Planning and Development	\$ 295,290	\$ -	\$ 295,290	\$ 6,647,559	<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>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
11	PKR-013	Nature Centers and Destination Park Facilities	\$ 1,386,178	\$ -	1,215,995	\$ 5,431,564	<p>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 the full stipend payment for partnering agencies.</p> <p>See also PKR-013-A (Line 36), PKR-013-Z (Line 55)</p> <p>Team recommends reducing stipend payments by \$170,183 (25%)</p>
12	PKR-004-B	Park Land Maintained	\$ -	\$ -	\$ -	\$ 5,431,564	<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	\$ -	\$ -	\$ -	\$ 5,431,564	<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	\$ -	\$ 225,000	\$ 225,000	\$ 5,206,564	<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)</p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
15	PBW-038-A	Trinity River Corridor Project Implementation	\$ -	\$ -	\$ -	\$ 5,206,564	<p>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 CIP</p> <p>See also PBW-038 (Line 6)</p>
16	PKR-012	Golf and Tennis Centers	\$ 3,597,285	\$ -	\$ 3,588,335	\$ 1,618,229	<p>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>See also PKR-012-Z (Line 50)</p> <p>Team recommends reducing overtime by \$4,000 (25%) and professional development by \$4,950</p>
17	PKR-015	Bachman Therapeutic Center and Community Services	\$ 874,877	\$ -	\$ 831,377	\$ 786,852	<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)</p> <p>Team recommends reducing funding for the Bachman Therapeutic Center by \$43,500 (5%)</p>
* 18	PKR-002	Park and Recreation Department Youth and Volunteer Services	\$ 1,438,535	\$ -	\$ 1,418,389	\$ (631,537)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid provides year-round recreation and education programs in low-income neighborhoods, schools, open parks and housing complex community rooms. This bid leverages Community Development Block Grant funds and annual private donations to provide an average of 40 after school programs and 30 summer camp programs, all offered at in-fill sites between the city's 46 recreation centers. Partial funding of this service (\$434,925) will provide staffing, supplies and services to only continue offering 29 CDBG funded after school and summer camp sites. It will cause 23 general fund after school sites and the Send A Kid To Camp program to close. The partial funding will continue to support the department's volunteer programs which provide more than 190,000 volunteer hours annually .</p> <p>See also PKR-002-A (Line 33), PKR-002-Z (Line 57)</p> <p>Team recommends reducing professional services by \$16,146 (25%) and education supplies by \$4,000 (15%)</p>

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* 19	LIB-004	Multicultural Services	\$ 692,228	\$ -	\$ 605,228	\$ (605,228)	<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 \$31K of bookmobiles materials.</p> <p><i>See also LIB 004-A (Line 39), LIB 004-Z2 (Line 52)</i></p> <p>Team recommends reducing book materials by \$87,000 (50%)</p>
* 20	PKR-005	Aquatic Services	\$ 1,749,991	\$ -	\$ 1,749,991	\$ (2,355,219)	<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, \$761,637 will also be lost. The 135,000 participants who visited these facilities in the past will not be served and the opportunity to conduct the 1,650 Teach A Child To Swim lessons will be lost.</p> <p><i>See also PKR-005-A (Line 38)</i></p>
* 21	OCA-006	Public Art for Dallas	\$ 271,194	\$ -	\$ 143,675	\$ (2,498,894)	<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.</p> <p><i>See also OCA-006-A (Line 35), OCA-006-Z (Line 47)</i></p> <p>Team recommends funding emergency repairs and reducing professional service contracts by \$127,519</p>
* 22	EBS-004	Thanksgiving Square Support	\$ 351,927	\$ -	\$ 351,927	\$ (2,850,821)	<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> <p>Team recommends termination of contract</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 23	PKR-007-B	Dallas Zoo and Aquarium	\$ -	\$ 1,343,128	\$ 1,343,128	\$ (4,193,949)	ENHANCEMENT This bid requests funding for 19.5 FTEs to operate and maintain the new 10 acre African Savannah exhibit as identified in the 2006 Capital Improvement Program. The exhibit will include up to 6 Elephants, 10 Giraffes, 10 Ostriches, 7 Lions, 7 Wild Dogs, and 18 Hoof Stocks. Revenue is estimated at \$118,250.
24	PKR-004-A	Park Land Maintained	\$ 3,542,987	\$ -	\$ 3,542,987	\$ (7,736,936)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 72.5 FTEs and 32 seasonal positions, contract maintenance, day labor and supplies. Restores mowing cycles to 14 days, litter pickup to 3 times weekly, weekend litter pickup and the graffiti abatement program. <i>See also PKR-004 (Line 1)</i>
25	PKR-008-G	Park and Recreation Department Community Recreation Centers	\$ 3,578,036	\$ -	\$ 3,578,036	\$ (11,314,972)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding 98.9 FTEs (21 FT Building Caretakers, PT Recreation Assistants) and recreation center hours of operation at 36 centers from 40 to 55 and hours at 6 centers from 30 to 40, returns 2 centers to normal operation, and restores 2 centers at DISD and DHA facilities. Revenue is estimated at \$505K. <i>See also PKR-008 (Line 4)</i>
26	OCA-008-A1	Cultural Facilities	\$ 1,700,000	\$ -	\$ 1,700,000	\$ (13,014,972)	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	\$ -	\$ 644,950	\$ (13,659,922)	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	\$ 772,832	\$ (14,432,754)	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>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
29	OCA-004-A	Cultural Services Contracts	\$ 595,874	\$ -	\$ 595,874	\$ (15,028,628)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the Cultural Organization Program (\$295,000), Cultural Projects Program (\$34,400), Cultural Tourism Initiative (\$113,200) and Leadership Exchange Program (\$25,300). Also restores funding \$81,000 for facility rentals, marketing, and printing, and one Coordinator position. Restored funding will increase services by 4,000, or 325,000 citizens and visitors; and support 6 additional organizations and 8 events.</p> <p><i>See also OCA-004 (Line 2)</i></p>
30	PKR-007-D	Dallas Zoo and Aquarium - O & M	\$ -	\$ 167,211	\$ 167,211	\$ (15,195,839)	<p>ENHANCEMENT</p> <p>This bid requests funding for the operation of the Stingray Bay expansion to the Children's Aquarium at Fair Park. The Aquarium will re-open in Fall 2010 with two pools with 21 species & 300 animals. Funding is proposed for 1.5 FTEs: (1) animal keeper and (1) animal keeper/research technician.</p>
31	OCA-010-C	City Cultural Centers - Oak Cliff Cultural Center	\$ -	\$ 30,069	\$ 30,069	\$ (15,225,908)	<p>ENHANCEMENT</p> <p>This bid requests funding for 3 months of operation for the Oak Cliff Cultural Center to open the center in January 2010; includes funding for 1 Manager and 1 Coordinator.</p> <p><i>See also OCA-010 (Line 5)</i></p>
32	OCA-010-A	City Cultural Centers	\$ 371,298	\$ -	\$ 371,298	\$ (15,597,206)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 Office Assistant at Latino Culture Center and 2 positions for the Oak Cliff Culture Center 0.5FTEs each. This bid also restores funding for artistic services, custodial services and security services at the Meyerson and Latino Culture Centers.</p> <p><i>See also OCA-010 (Line 5)</i></p>
33	PKR-002-A	Park and Recreation Department Youth and Volunteer Services	\$ 590,082	\$ -	\$ 590,082	\$ (16,187,288)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for counseling, social services, and education/ training programs for teens ages 13-17. Includes 5 FTEs.</p> <p><i>See also PKR-002 (Line 18)</i></p>
34	OCA-010-B	City Cultural Centers - Juanita J. Craft Civil Rights House	\$ -	\$ 97,622	\$ 97,622	\$ (16,284,910)	<p>ENHANCEMENT</p> <p>This bid requests funding for 1 Coordinator position to provide oversight of the Juanita J. Craft Civil Rights House and coordinate the partnership with Dallas Black Remembered. This service has been managed 100% by volunteers in previous years. Funding this service allows city oversight of this historical facility.</p> <p><i>See also OCA-010 (Line 5)</i></p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
35	OCA-006-A	Public Art for Dallas	\$ 25,935	\$ -	\$ 25,935	\$ (16,310,845)	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	\$ -	\$ 119,144	\$ (16,429,989)	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	\$ -	\$ 1,704,688	\$ (18,134,677)	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	\$ -	\$ 700,000	\$ (18,834,677)	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	\$ -	\$ 31,000	\$ (18,865,677)	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> Team recommends funding \$31,000 for book materials
40	EHS-018	Community Centers Programs, Marketing and Events	\$ 108,236	\$ -	\$ 108,236	\$ (18,973,913)	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the marketing, fundraising, organizing and planning services for the West Dallas and Martin Luther King, Jr. community centers. These community centers are expected to serve 50,000 citizens; the divisions books over 1600 meetings and plan/coordinates 20 major events. <i>See also EHS-018-A (Line 41)</i>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
41	EHS-018-A	Community Centers Programs, Marketing and Events	\$ 74,357	\$ -	\$ 74,357	\$ (19,048,270)	<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	\$ -	\$ 192,493	\$ (19,240,763)	<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	\$ -	\$ -	\$ (19,240,763)	<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	\$ -	\$ -	\$ (19,240,763)	<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> <p>Team does not recommend funding this bid</p>
45	OCA-004-Z	Cultural Services Contracts	\$ 375,000	\$ -	\$ -	\$ (19,240,763)	<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> <p>Team does not recommend funding this bid</p>
46	PKR-008-Z	Park and Recreation Department Community Recreation Centers	\$ 89,358	\$ -	\$ -	\$ (19,240,763)	<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> <p>Team does not recommend funding this bid</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
47	OCA-006-Z	Public Art for Dallas	\$ 127,519	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$127,519 in professional service contracts</p> <p><i>See also OCA-006 (Line 21)</i></p> <p>Team does not recommend funding this bid</p>
48	PKR-006-Z	Park and Recreation Planning, Design and Construction	\$ 35,000	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$25,000 in professional development and \$10,000 for professional memberships</p> <p><i>See also PKR-006 (Line 8)</i></p> <p>Team does not recommend funding this bid</p>
49	PKR-003-Z	Athletic Field and Rental Reservations Management	\$ 3,050	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for \$3,050 in professional development.</p> <p><i>See also PKR-003 (Line 9)</i></p> <p>Team does not recommend funding this bid</p>
50	PKR-012-Z	Golf and Tennis Centers	\$ 8,950	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$4,950 in professional development.</p> <p><i>See also PKR-012 (Line 16)</i></p> <p>Team does not recommend funding this bid</p>
51	LIB-004-Z1	Multicultural Services	\$ 87,000	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT SERVICE YEAR LEVEL</p> <p>This bid restores funding for bookmobile materials</p> <p><i>See also LIB-004 (Line 19)</i></p> <p>Team does not recommend funding this bid</p>
52	LIB-004-Z2	Multicultural Services	\$ 367,852	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for Print Zone and operational supplies.</p> <p><i>See also LIB-004 (Line 19)</i></p> <p>Team does not recommend funding this bid</p>

KFA: CULTURE, ARTS AND RECREATION

GENERAL FUND \$ 68,161,334

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services/ Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
53	PKR-007-Z	Dallas Zoo and Aquarium	\$ 125,350	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT SERVICE LEVEL</p> <p>This bid restores funding for \$1,200 in professional development, \$24,150 in overtime, \$90,000 in supplies and \$10,000 in major machinery tools.</p> <p><i>See also PKR-007 (Line 3)</i></p> <p>Team does not recommend funding this bid</p>
54	OCA-010-Z	City Cultural Centers	\$ 8,241	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$5,741 in overtime and \$2,500 in laundry services.</p> <p><i>See also OCA-010 (Line 5)</i></p> <p>Team does not recommend funding this bid</p>
55	PKR-013-Z	Nature Centers and Destination Park Facilities	\$ 170,183	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$170,183 in the stipend payments for partnering agencies.</p> <p><i>See also PKR-013 (Line 11)</i></p> <p>Team does not recommend funding this bid</p>
56	PKR-015-Z	Bachman Therapeutic Center and Community Services	\$ 43,000	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for Bachman Therapeutic Center.</p> <p><i>See also PKR-015 (Line 17)</i></p> <p>Team does not recommend funding this bid</p>
57	PKR-002-Z	Park and Recreation Department Youth and Volunteer Services	\$ 20,146	\$ -	\$ -	\$ (19,240,763)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for \$16,146 in professional services and \$4,000 for education supplies.</p> <p><i>See also PKR-002 (Line 18)</i></p> <p>Team does not recommend funding this bid</p>

KFA: EDUCATION

GENERAL FUND \$ 24,747,987

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	LIB-007	Neighborhood Libraries	\$ 14,978,173	\$ -	\$ 14,978,173	\$ 9,769,814	<p>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 1.) Sunday hours for branch libraries, 2.) One selected weekday for 23 locations (1&2 result in 23 locations going from 47 hours per week to 36 hours). 3.) The 26 FTE's associated with this schedule reduction.</p> <p>Additionally, this bid reduces 4.) paper copier/printing services at the neighborhood libraries. 5.) The materials budget for branch libraries. (reduced 50% from \$1,768,336 to \$890,742).</p> <p><i>See also LIB-007-A (Line 8) & LIB-007-B (Line 11)</i></p>
2	EHS-017	Supplemental Nutrition Program for Women, Infants and Children (WIC)	\$ -	\$ -	\$ -	\$ 9,769,814	<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>
* 3	LIB-006	Central Library	\$ 11,462,894	\$ -	\$ 11,021,633	\$ (1,251,819)	<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 eliminates 1.) Eight weekly service hours at the Central Library (from 68 to 60 hours per week). 2.) The 24 FTE's (\$833,996) tied to the schedule reductions. 3.) An additional eight FTE's that will be eliminated due to new processes at the Central Library (8 FTEs \$220,936).</p> <p>Additionally, this bid reduces 4.) Copier services of the five least used public copiers in the Central Library. 5.) The Central Library's materials budget to 45% of FY '08-'09' funding (from \$1,719,121 to \$774,945).</p> <p><i>See also LIB-006-A (Line 7) & LIB-006-B (Line 10)</i></p> <p>Education team recommends an additional reduction of \$441,261 from the Central Library materials budget. This additional reduction would bring Central's material budget from the previously proposed \$774,945 to \$333,684, or 19% of Central Library's material budget for FY '08-'09.</p> <p><i>See also LIB-006-C (Line 14) for team recommended reductions</i></p>

KFA: EDUCATION

GENERAL FUND \$ 24,747,987

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

KFA: EDUCATION

GENERAL FUND \$ 24,747,987

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

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
1	CMO-002	Intergovernmental / Fund Development	\$ 28,224	\$ -	\$ 28,224	\$ 74,812,805	<p>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 Homeland Security grants; \$194,000.</p>
2	BMS-012	Special Collections	\$ 4,192,196	\$ -	\$ 4,192,196	\$ 70,620,609	<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 113)</i></p>
3	BMS-014	Payroll	\$ 981,196	\$ -	\$ 981,196	\$ 69,639,413	<p>CURRENT YEAR SERVICE</p> <p>This bid funds payroll management for The City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deductions and direct deposit requests in accordance with employee wishes and in compliance with City policies and existing laws. Payroll processes over 350,000 biweekly checks and \$973 m in salaries, taxes and benefits annually.</p>
4	BMS-006	Independent Audit	\$ 1,253,357	\$ -	\$ 1,253,357	\$ 68,386,056	<p>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	\$ 67,963,292	<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)	\$ -	\$ -	\$ -	\$ 67,963,292	<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>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

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

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
12	BMS-007	Financial Reporting	\$ 1,337,902	\$ -	\$ 1,337,902	\$ 56,899,773	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the preparation of the City's financial report in accordance with GAAP. This annual audit provides a level of assurance that financial records are accurate. Other services performed in this bid include the approval of journal vouchers, preparing the month-end closing, establishing City-wide internal controls, preparation of various reports, compliance documents, review of financial information in the City's official statements for bonds, and all other official financial reporting requirements.</p> <p>This bid does not fund 2 FTEs (Accountant III & Office Asst. II). Reduction in staff level will delay completing CAFR by March 31.</p> <p><i>See also BMS-007-A (Line 85)</i></p>
13	BMS-030	Citywide Operating Budget Development and Monitoring	\$ 728,925	\$ -	\$ 728,925	\$ 56,170,848	<p>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 103)</i></p>
14	BMS-008	Deferred Compensation	\$ 46,531	\$ -	\$ 46,531	\$ 56,124,317	<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 plan participants and City departments in the amount of \$194,000.</p>
15	DEV-017	Real Estate for Public Property Transactions	\$ -	\$ -	\$ -	\$ 56,124,317	<p>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	\$ 55,968,049	<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	\$ 55,547,996	<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>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
18	BMS-026	Accounts Payable	\$ 849,761	\$ -	\$ 849,761	\$ 54,698,235	<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 78)</i></p>
19	BMS-001	Debt Management	\$ 264,713	\$ -	\$ 264,713	\$ 54,433,522	<p>CURRENT YEAR SERVICE</p> <p>This bid funds staff to manage the City's existing debt and issuance of new debt.</p>
20	BMS-011	Fair Housing and Human Rights Compliance	\$ 84,663	\$ -	\$ 84,663	\$ 54,348,859	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds fair housing and human rights compliance in housing discrimination investigation and mediation. Bid is primarily funded through Community Development Block Grants and the Fair Housing Assistance Program, \$709.</p> <p>This bid reduces 0.2 FTEs for Fair Housing, Human Rights Compliance & Mediation Services. Impact: eliminates mediation service to bring enforcement into compliance with the city code and provides 25 educational presentations to Dallas citizens.</p> <p><i>See also BMS-011-A (Line 88)</i></p>
21	BMS-024	Reconciliations	\$ 680,956	\$ -	\$ 680,956	\$ 53,667,903	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the services responsible for ensuring the accuracy of the City's cash balance within the Reconciliation Division of the Controller's Office.</p> <p><i>See also BMS-024-A (Line 84)</i></p>
22	CVS-001	Applicant Processing for Uniform Employees	\$ 224,270	\$ -	\$ 224,270	\$ 53,443,633	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the services to screen and process Police and Fire applicants for entry-level positions and promotions.</p> <p>This bid reduces funding for 2 FTEs, which will reduce applicant testing by 1/2 annually and slow hiring of new uniformed personnel.</p> <p><i>See also CVS-001-A (Line 80)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
23	BMS-017	Boards and Commissions Liaison	\$ -	\$ -	\$ -	\$ 53,443,633	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Boards and Commission liaison providing administrative support to Citizen/Police Review Board, Public Safety Committee, Regulated Property Advisory Committee, Judicial Nominating Commission, and the Ad Hoc Legislative Committee for Judicial Appointments. Administrative costs associated with bid are fully reimbursed, \$78,281.</p>
24	ATT-006	Litigation	\$ 4,330,916	\$ -	\$ 4,330,916	\$ 49,112,717	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the City's litigation team. The litigation team plays a role in minimizing the City's risk in liabilities, collect city revenues, and reduce the number of frivolous lawsuits filed against the City.</p> <p>This bid reduces 3 FTEs: Senior IT analyst and 2 Office Assistants. The legal assistants being reduced each work for 3 attorneys. This reduction will increase the average number of cases handled by a legal assistant on the Litigation Team from 89.2 cases to 100.4 cases.</p> <p><i>See also ATT-006-A (Line 76)</i></p>
25	BMS-010	Cost Accounting and Fixed Assets	\$ 484,258	\$ -	\$ 484,258	\$ 48,628,459	<p>CURRENT YEAR SERVICE</p> <p>This bid funds staff responsible fore establishing standards for capital asset classification and recording depreciation according to GAAP. City capital assets are valued at \$6.4B.</p>
26	CVS-005	Civil Service Board Administration/Employee Appeals Process	\$ 577,396	\$ -	\$ 577,396	\$ 48,051,063	<p>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 FY 07-08 this staff processed 349 hearing-related activities. Also included in this bid is a portion of CVS overhead such as electricity, administrative law judges, court reporting fees and security services.</p>
27	BMS-016	Dallas County Tax Collection	\$ 553,952	\$ -	\$ 553,952	\$ 47,497,111	<p>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 07-08 general fund revenue budget.</p>
28	BMS-020	Office of Utility Management	\$ 248,967	\$ -	\$ 248,967	\$ 47,248,144	<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><i>See also BMS-020-A (Line 126)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
29	BMS-027	Appraisal Districts	\$ 3,369,203	\$ -	\$ 3,369,203	\$ 43,878,941	CURRENT YEAR SERVICE This bid funds contracts with Dallas, Collin, Denton, and Rockwall Central Appraisal Districts for appraising property for the purpose of ad valorem property tax assessment on behalf of the City.
30	CVS-003	Fire Applicant - Physical Abilities Testing	\$ 41,807	\$ -	\$ 41,807	\$ 43,837,134	CURRENT YEAR SERVICE This bid funds the administering of the physical abilities test to applicants for the Fire Department in order to hire the best qualified applicants for the position of Fire and Rescue Officer Trainee.
31	EBS-007	City Facility Operation, Maintenance and Repair	\$ 10,608,919	\$ -	\$ 10,608,919	\$ 33,228,215	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds the operation, maintenance and repair of building systems, HVAC, plumbing, electrical, structural and roofing of various City facilities. This bid does not fund 10.8 FTEs. The number of work orders completed will be reduced from approximately 18,000 to 16,200 per year. <i>See also EBS-007-A (Line 86) & EBS-007-C (Line 93)</i>
32	EBS-008	City Hall Parking Garage Operation and Maintenance	\$ 17,914	\$ -	\$ 17,914	\$ 33,210,301	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. <i>See also EBS-008-A (Line 101)</i>
33	EBS-009	Custodial Service for City Facilities	\$ -	\$ -	\$ -	\$ 33,210,301	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.
34	EBS-006	City Facility Environmental Hazards Testing and Abatement	\$ 72,693	\$ -	\$ 72,693	\$ 33,137,608	CURRENT YEAR SERVICE 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.

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
35	HOU-013	Support for Housing Development Programs	\$ -	\$ -	\$ -	\$ 33,137,608	<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.</p>
36	BMS-019	Citywide Capital Budget Development and Monitoring	\$ 449,552	\$ -	\$ 449,552	\$ 32,688,056	<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 and employment opportunities (\$73,858).</p> <p><i>See also BMS-019-A (Line 100)</i></p>
37	EHS-001	Vital Statistics	\$ 1,025,304	\$ -	\$ 1,025,304	\$ 31,662,752	<p>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	\$ 31,613,679	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid funds will provide for the continuance of an in-house imaging project that was implemented in 2002 to image birth and death records as well as amendments that are currently on paper and microfiche. This project will provide access to records, eliminate the need to pay the State for records, and enhance the preservation of vital records.</p> <p><i>See also EHS-001 (Line 37)</i></p>
39	EBS-005	City Facility Elevator and Escalator Management	\$ 502,249	\$ -	\$ 502,249	\$ 31,111,430	<p>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 108) & EBS-005-B (Line 111)</i></p>

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40	CVS-002	Applicant Processing - Civilian	\$ 469,713	\$ -	\$ 469,713	\$ 30,641,717	<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 91)</i></p>
41	EBS-010	Energy Procurement, Monitoring and Conservation	\$ 1,301,327	\$ -	\$ 1,301,327	\$ 29,340,390	<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 MWh, monitoring and reporting consumption, monitoring billing for contract compliance, coordinating new accounts, managing energy conservation projects, coordinating efforts to comply with State and Federal legislation and processing approximately 5,820 utility account payments for electric, gas and water for City-owned facilities. These services are reimbursed by other departments, \$12.6m annually.</p> <p>This bid does not fund professional services for the automated bill collection system.</p> <p><i>See also EBS-010-A (Line 97) & EBS-010-B (Line 96)</i></p>
42	POM-001	Purchasing/Contract Management	\$ 2,004,274	\$ -	\$ 2,004,274	\$ 27,336,116	<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. Bid establishes and manages master agreements and service contracts, issues purchase orders for the City and provides departmental procurement and Advantage Financial and Vendor self service user training. Service also administers the P-Card/Travel Card Program.</p> <p>This bid does not fund 5 FTEs, which will reduce the ability of the City to make timely purchases and deliver services efficiently.</p> <p><i>See also POM-001-A (Line 89)</i></p>
43	POM-003	Business Inclusion & Development Compliance Monitoring	\$ 373,069	\$ -	\$ 373,069	\$ 26,963,047	<p>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><i>See also POM-003-A (Line 90)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
44	EBS-011	Major Maintenance Design and Construction	\$ 1,318,024	\$ -	\$ 1,318,024	\$ 25,645,023	<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 102) & EBS-011-A (Line 123)</p>
45	PBW-002	Public Works and Transportation Infrastructure GIS Services	\$ 290,652	\$ -	\$ 290,652	\$ 25,354,371	<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>See also PBW-002-A (Line 124)</p>
46	PER-004	HRIS and HR Payroll Services	\$ 2,774,257	\$ -	\$ 2,774,257	\$ 22,580,114	<p>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 107)</p>
47	EHS-007	Contracts & Grants Administration	\$ 177,281	\$ -	\$ 177,281	\$ 22,402,833	<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 109)</p>

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48	SEC-003	Archives	\$ 119,249	\$ -	\$ 119,249	\$ 22,283,584	<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 records for the Dallas City Councils between 1955 and 1977.</p> <p><i>See also SEC-003-A (Line 117) & SEC-003-B (Line 118)</i></p>
49	SEC-005	Boards and Commissions Support	\$ 257,770	\$ -	\$ 257,770	\$ 22,025,814	<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><i>See also SEC-005-A (Line 122)</i></p>
50	SEC-007	Records Management	\$ 364,855	\$ -	\$ 364,855	\$ 21,660,959	<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><i>See also SEC-007-A (Line 114) & SEC-007-B (Line 115)</i></p>
51	SEC-006	Elections	\$ 1,083,980	\$ -	\$ 83,980	\$ 21,576,979	<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>Team recommends moving the bond election from Nov. 2010 to May 2011.</p> <p><i>See also SEC-006-Z (Line 130)</i></p>

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GENERAL FUND \$ 74,841,029

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
52	SEC-008	City Council Meeting Support	\$ 626,339	\$ -	\$ 626,339	\$ 20,950,640	<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><i>See also SEC-008-A (Line 116)</i></p>
53	PER-008	Compensation Analysis / Classification	\$ 504,604	\$ -	\$ 504,604	\$ 20,446,036	<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><i>See also PER-008-C (Line 127)</i></p>
54	HOU-011	Housing Department Federal Grants Administration	\$ -	\$ -	\$ -	\$ 20,446,036	<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>
55	HOU-012	Support for Home Repair/Replacement Programs	\$ -	\$ -	\$ -	\$ 20,446,036	<p>CURRENT YEAR SERVICE</p> <p>This bid funds housing development programs including loan processing, contract administration and portfolio management for loans/grants for federal grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers. Full bid amount of \$2,053,912 is funded through grants including HOME funds to reimburse CDBG funded employees who work on HOME projects.</p>
56	CMO-003	Intergovernmental/ Legislative Services	\$ 155	\$ -	\$ -	\$ 20,446,036	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the Office of Intergovernmental Services - Legislative Services, which works directly with City executives to ensure that long range, strategic goals are achieved through partnering with local, state, and federal public agencies and legislative offices. Including over \$706M in grants secured for projects including Trinity River Corridor Project, I-635 Project, Hensley Field, UNT-Dallas and CDBG programs.</p> <p>his bid does not fund 1 FTE, an Executive Secretary.</p> <p><i>See also CMO-003-A (Line 82)</i></p>

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

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 63	BMS-015	Efficiency Team	\$ 842,767	\$ -	\$ 842,767	\$ (10,567,950)	<p>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 105)</i></p>
* 64	BMS-002	Strategic Customer Services	\$ 973,707	\$ -	\$ 973,707	\$ (11,541,657)	<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 79)</i></p>
* 65	BMS-013	Marketing & Media Relations	\$ 839,420	\$ -	\$ 839,420	\$ (12,381,077)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds Marketing & Media Relations who inform and educate the public and media in English and Spanish about City services, initiatives, ordinance changes and public events.</p> <p>This bid eliminates 1 FTE (\$49,442). Job duties will be split among remaining FTEs. Some projects may be eliminated, delayed or outsourced as a result.</p> <p>This bid does not fund the printing of the City's Annual Progress Report & Calendar (\$75,000). Bid also eliminates production and distribution of "Dallas Delivers" City Council News Magazine (\$112,000).</p> <p><i>See also BMS-013-A (Line 128), BMS-013-B (Line 87), and BMS-013-C (Line 92)</i></p>
* 66	CTJ-005	Language Services	\$ 136,648	\$ -	\$ 136,648	\$ (12,517,725)	<p>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>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
* 67	PER-006	City University - Training	\$ 487,665	\$ -	\$ 487,665	\$ (13,005,390)	<p>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 110)</i></p>
* 68	PER-009	Employee Information Services	\$ 577,371	\$ -	\$ 577,371	\$ (13,582,761)	<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 120)</i></p>
* 69	OCA-005	Cable Access	\$ 363,546	\$ -	\$ 363,546	\$ (13,946,307)	<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 83)</i></p>
70	CVS-004	Analysis / Development and Validation	\$ 454,056	\$ -	\$ 454,056	\$ (14,400,363)	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds written examinations for 14 Police and Fire ranks, and 19 civilian classifications in various City departments. It is expected that 700 assessments will be done by the testing group in FY 08-09.</p> <p>This bid does not fund 1 FTE (Coordinator/Supervisor), which will increase the divided work responsibilities.</p> <p><i>See also CVS-004-A (Line 106)</i></p>
71	OEQ-004	Internal Environmental Training/Education	\$ 94,208	\$ -	\$ 94,208	\$ (14,494,571)	<p>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>

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

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

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

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

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94	EBS-007-B	City Facility Operation, Maintenance and Repair - New Facilities	\$ -	\$ 20,436	\$ 20,436	\$ (19,473,209)	<p>ENHANCEMENT</p> <p>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.</p> <p><i>See also EBS-007 (Line 31)</i></p>
95	EBS-007-E	City Facility Operation, Maintenance and Repair - Preventive Maintenance (PM) Program	\$ -	\$ 884,931	\$ 884,931	\$ (20,358,140)	<p>ENHANCEMENT</p> <p>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.</p> <p><i>See also EBS-007 (Line 31)</i></p>
96	EBS-010-B	Energy Procurement, Monitoring and Conservation - Automated Billing and Multi-year Energy Contract Consultants	\$ -	\$ 180,000	\$ 180,000	\$ (20,538,140)	<p>ENHANCEMENT</p> <p>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.</p> <p><i>See also EBS-010 (Line 41)</i></p>
97	EBS-010-A	Energy Procurement, Monitoring and Conservation	\$ 142,475	\$ -	\$ 142,475	\$ (20,680,615)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>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.</p> <p><i>See also EBS-010 (Line 41)</i></p>
98	BMS-015-B	Efficiency Team	\$ -	\$ 74,444	\$ 74,444	\$ (20,755,059)	<p>ENHANCEMENT</p> <p>This bid requests funding for 1 FTE to conduct ISO 14001 internal audits, currently done by volunteers from various departments.</p> <p><i>See also BMS-015 (Line 63)</i></p>
99	EBS-007-F	City Facility Operation, Maintenance and Repair	\$ -	\$ 43,200	\$ 43,200	\$ (20,798,259)	<p>ENHANCEMENT</p> <p>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.</p> <p><i>See also EBS-007 (Line 31)</i></p>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
100	BMS-019-A	Citywide Capital Budget Development and Monitoring	\$ 73,858	\$ -	\$ 73,858	\$ (20,872,117)	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>
101	EBS-008-A	City Hall Parking Garage Operation and Maintenance - Maintain Current Service Level	\$ 38,785	\$ -	\$ 38,785	\$ (20,910,902)	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>
102	EBS-011-B	Major Maintenance Design and Construction - Bring Facility Condition Assessment Database In-house	\$ 450,000	\$ -	\$ 450,000	\$ (21,360,902)	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>
103	BMS-030-A	Citywide Operating Budget Development and Monitoring	\$ 211,217	\$ -	\$ 211,217	\$ (21,572,119)	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>
104	AUD-001-B	Audits, Reviews & Investigations	\$ 192,003	\$ -	\$ 192,003	\$ (21,764,122)	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>
105	BMS-015-A	Efficiency Team	\$ 150,000	\$ -	\$ 150,000	\$ (21,914,122)	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 63)</i>

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Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
106	CVS-004-A	Analysis/Development and Validation	\$ 90,335	\$ -	\$ 90,335	\$ (22,004,457)	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 70)</i>
107	PER-004-F	HRIS and HR Payroll Services	\$ 348,148	\$ -	\$ 348,148	\$ (22,352,605)	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>
108	EBS-005-A	City Facility Elevator and Escalator Management - Maintain Current Service Level	\$ 88,632	\$ -	\$ 88,632	\$ (22,441,237)	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>
109	EHS-007-A	Contracts & Grants Administration	\$ 73,177	\$ -	\$ 73,177	\$ (22,514,414)	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>
110	PER-006-A	City University - Training	\$ 525,000	\$ -	\$ 525,000	\$ (23,039,414)	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 67)</i>
111	EBS-005-B	City Facility Elevator and Escalator Management - Added Elevator and Contract Increase	\$ -	\$ 42,235	\$ 42,235	\$ (23,081,649)	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>
112	PER-007-B	Human Resource Consulting	\$ 58,728	\$ -	\$ 58,728	\$ (23,140,377)	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 62)</i>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
113	BMS-012-A	Special Collections	\$ 370,628	\$ -	\$ 370,628	\$ (23,511,005)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 8 FTEs who provide front desk and call-taking customer support, reduce wait times at the cashiering window from 15 minutes to the current 5 minutes, provide collections for parking and safelight fines and provide for onsite deposit of City funds.</p> <p><i>See also BMS-012 (Line 2)</i></p>
114	SEC-007-A	Records Management	\$ 102,377	\$ -	\$ 102,377	\$ (23,613,382)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for contracted records storage and destruction services in the Record Center Operation in accordance with federal, state and local laws.</p> <p><i>See also SEC-007 (Line 50)</i></p>
115	SEC-007-B	Records Management	\$ 36,407	\$ -	\$ 36,407	\$ (23,649,789)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>Bid restores funding for 1 FTE, Office Assistant II to support the Record Center Operation in processing new transfers and destruction of records.</p> <p><i>See also SEC-007 (Line 50)</i></p>
116	SEC-008-A	City Council Meeting Support	\$ 61,491	\$ -	\$ 61,491	\$ (23,711,280)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE responsible for budget preparation, administrative support to City Secretary, and planning, preparation and oversight of periodic and special reports. Maintains City Secretary website, coordinates projects and assists the City Secretary in general human resources management actions.</p> <p><i>See also SEC-008 (Line 52)</i></p>
117	SEC-003-A	Archives	\$ 50,714	\$ -	\$ 50,714	\$ (23,761,994)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores funding for 1 FTE to research and retrieve historical records, reducing time-sensitive liabilities for producing records, assisting in the preservation of the original documents, and helping reduce the risk of losing records.</p> <p><i>See also SEC-003 (Line 48)</i></p>
118	SEC-003-B	Archives	\$ 10,987	\$ -	\$ 10,987	\$ (23,772,981)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding to continue transferring official city records to microfilm for the Dallas City Council between 1955 and 1977.</p> <p><i>See also SEC-003 (Line 48)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
119	SEC-004-A	Customer Service	\$ 34,316	\$ -	\$ 34,316	\$ (23,807,297)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE to assist in providing customer service to citizens and departments. Services include responding to service requests and research of historical documents.</p> <p><i>See also SEC-004 (Line 73)</i></p>
120	PER-009-E	Employee Information Services	\$ -	\$ -	\$ -	\$ (23,807,297)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 FTEs responsible for the survey of user departments and assessment services provided by HR. Division is also responsible for the proper storage, maintenance, and security and confidentiality of current and former employee files, as well as responding to open records requests regarding City of Dallas employees.</p> <p><i>See also PER-009 (Line 68)</i></p>
121	EBS-007-D	City Facility Operation, Maintenance and Repair - 2 Painters for CBD	\$ -	\$ 95,045	\$ 95,045	\$ (23,902,342)	<p>ENHANCEMENT</p> <p>This bid requests funding for hiring 2 FTEs to establish a new facility painting program.</p> <p><i>See also EBS-007 (Line 31)</i></p>
122	SEC-005-A	Boards and Commissions Support	\$ 119,106	\$ -	\$ 119,106	\$ (24,021,448)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 2 FTEs who schedule hearings for the Permit and License Appeal Board and prepare board and commission nominees for City Council consideration.</p> <p><i>See also SEC-005 (Line 49)</i></p>
123	EBS-011-A	Major Maintenance Design and Construction	\$ 100,000	\$ -	\$ 100,000	\$ (24,121,448)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for the outside contract that provides tech support for the EBS Facility Condition Assessment project completed in 2008, which documented the current physical condition of all City facilities and delivered the information to EBS in an interactive database system. The database is web enabled and hosted with an off-site vendor.</p> <p><i>See also EBS-011 (Line 44)</i></p>
124	PBW-002-A	Public Works and Transportation Infrastructure GIS Services	\$ 238,577	\$ -	\$ 238,577	\$ (24,360,025)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding to allow GIS to deliver aerial photography on a two year cycle, which is consistent with other entities in North Texas.</p> <p><i>See also PBW-002 (Line 45)</i></p>

KEY FOCUS AREA: E3 GOVERNMENT

GENERAL FUND \$ 74,841,029

	1	2	3	4	5	6	
Line	Bid Number	Bid Name	Bid to Maintain Current Year Service Level	New Services / Enhancements to Increase Current Year Service	Team Recommended Amount	Running Total	Comments/Impact Statements
125	EBS-009-A	Custodial Service for City Facilities	\$ 870,354	\$ -	\$ 870,354	\$ (25,230,379)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for window cleaning, the 18% reduction in current janitorial service contracts and increased contract prices, new facilities added to the contracts such as the South Central Police Substation, South Dallas Cultural Center and the Police Academy Administration Building, supervision for District contracts and Jack Evans, and one staff reduction and overtime for Central Library weekend operations.</p> <p><i>See also EBS-009 (Line 33)</i></p>
126	BMS-020-A	Office of Utility Management	\$ 75,000	\$ -	\$ 75,000	\$ (25,305,379)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for a \$75,000 contract for professional assistance to review gas rate requests. Without the City's intervention, consumer gas rates would likely increase.</p> <p><i>See also BMS-020 (Line 28)</i></p>
127	PER-008-C	Compensation Analysis / Classification	\$ 55,007	\$ -	\$ 55,007	\$ (25,360,386)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 1 FTE responsible for compensation, job classification and position management services for the City to ensure that jobs are classified in a pay grade appropriate with market competitive pay.</p> <p><i>See also PER-008 (Line 53)</i></p>
128	BMS-013-A	Marketing & Media Relations	\$ 49,422	\$ -	\$ 49,422	\$ (25,409,808)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores funding for 1 FTE, without which some projects will be eliminated, delayed or outsourced.</p> <p><i>See also BMS-013 (Line 65)</i></p>
129	EHS-031	EHS Quality Management System	\$ -	\$ 47,879	\$ 47,879	\$ (25,457,687)	<p>NEW SERVICE</p> <p>This bid requests funding for 2 FTEs to implement a new quality management system that meets the certification standards of ISO 9001.</p>
130	SEC-006-Z	Elections	\$ 1,000,000	\$ -	\$ 1,000,000	\$ (26,457,687)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE</p> <p>This bid restores recommended reduction of postponing the Bond Election from Nov. 2010 to May 2011.</p> <p><i>See also SEC-006 (Line 51)</i></p>