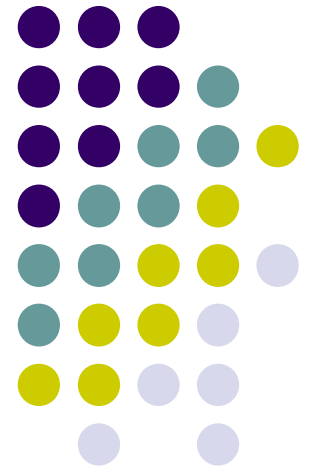


FY 2009-2010 Community Budget Forums



Agenda



- 6:30 Welcome
- 6:35 Budget Overview Presentation
- 7:00 Budget Exercise
- 7:30 Group Report
- 7:50 Closing Remarks

Purpose



- Provide the opportunity to learn more about the City of Dallas budget and services
- Present the current outlook of the FY2009-10 Budget
 - *This is a “snapshot” of the progress of the FY 2009-10 budget development process. The numbers included in the briefing are estimates/projections and are subject to further change and review.*
- This Community Budget Forum is designed to receive community input from across the City for consideration during the preparation of the City Manager’s FY2009-10 Proposed Budget.
 - *City Councilmembers will hold several Town Hall Budget Meetings to receive feedback on the City Manager’s Proposed Budget. Final decisions will be made by the City Council and adopted in accordance with the City’s Charter.*

City of Dallas Priorities/KFAs



The Dallas City Council established 6 Key Focus Areas (KFAs) as priorities for the City

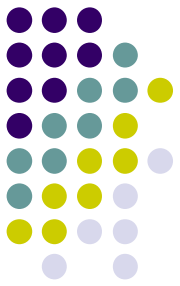
- Public Safety
 - Police, Fire, Emergency Management and Court and Detention Services
- Economic Vibrancy
 - Business Development, Public Works and Street Services
- Clean, Healthy Environment
 - Code Compliance, Health and Environmental Services

City of Dallas Priorities/KFAs

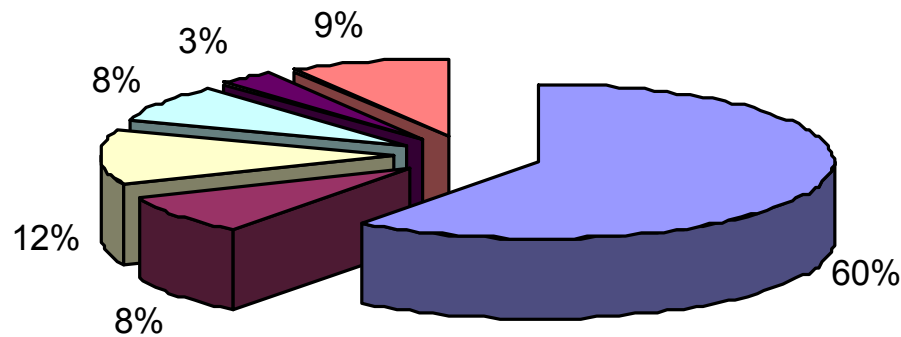


- Culture, Arts & Recreation
 - Cultural Activities and Parks and Recreation Services
- Educational Enhancements
 - Library and Educational Programs
- Efficient, Effective & Economical (E³) Government
 - Administrative, Legal and Financial Services

City of Dallas Priorities/KFAs



FY 2008-09 General Fund Expenditure by KFA



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

City of Dallas Priorities/KFAs

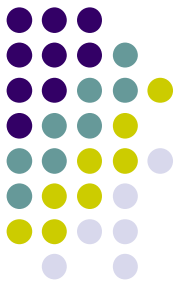


- From FY 2005 to date, the City has made significant investments in
 - Public Safety
 - Infrastructure Improvements
 - Customer Service
 - Economic Development

City of Dallas Priorities/KFAs

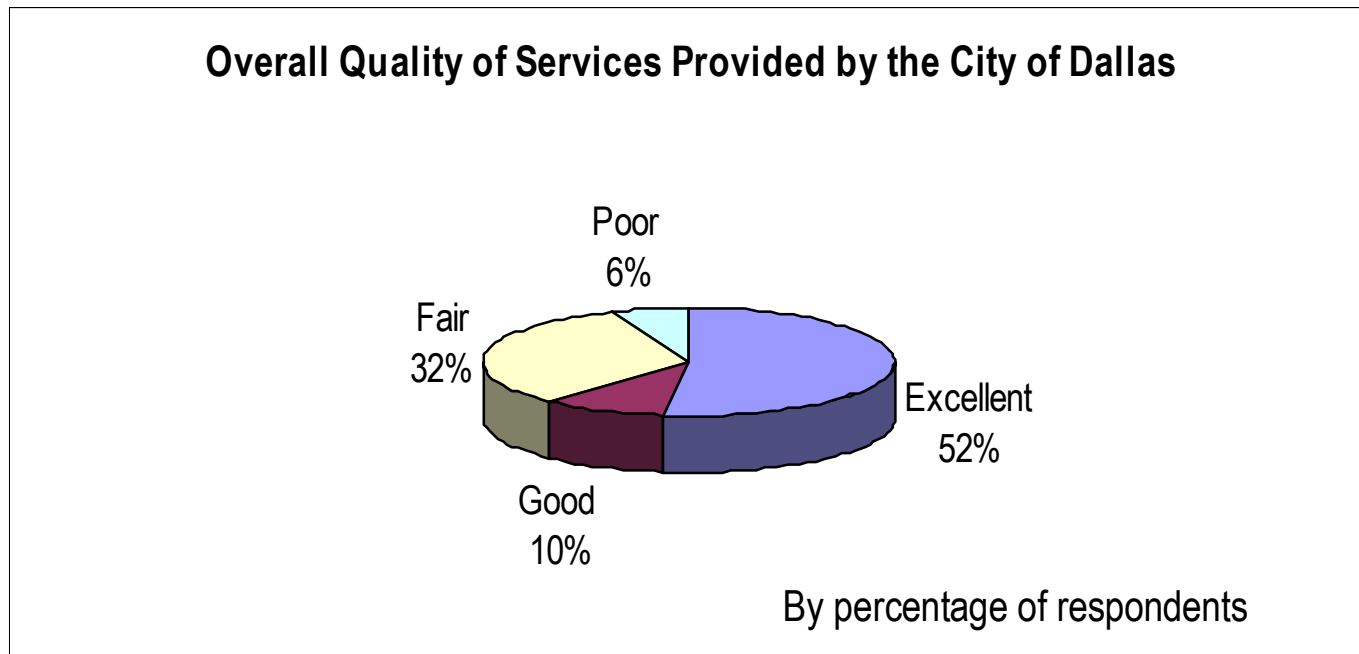


- The returns on these investments include:
 - Steady reductions in crime rates – 20.9% decrease (*from calendar year 2005 to 2008*)
 - Significant growth in tax base – 34% increase (*from fiscal year 2005 to 2009*)
 - Increases in customer satisfaction as reported in the Citizen Survey – 26.8% increase (*from fiscal year 2005 to 2009*)



City of Dallas Priorities/KFAs

- The 2009 Community Survey found that 62% of residents rated the quality of services provided by the City of Dallas as Good and Excellent compared to 48% in 2007

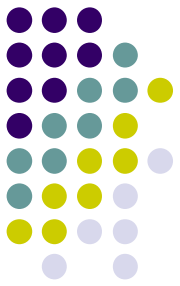


City of Dallas Priorities/KFAs



- In the 2009 Community Survey residents identified those city services they felt should be the Top Priorities
- These 5 services ranked among the Top 7 services:
 - Police Services
 - Maintenance of Infrastructure
 - Code Enforcement
 - Ambulance/Emergency Medical Services
 - Fire Services

FY 2009-10 Revenue Outlook

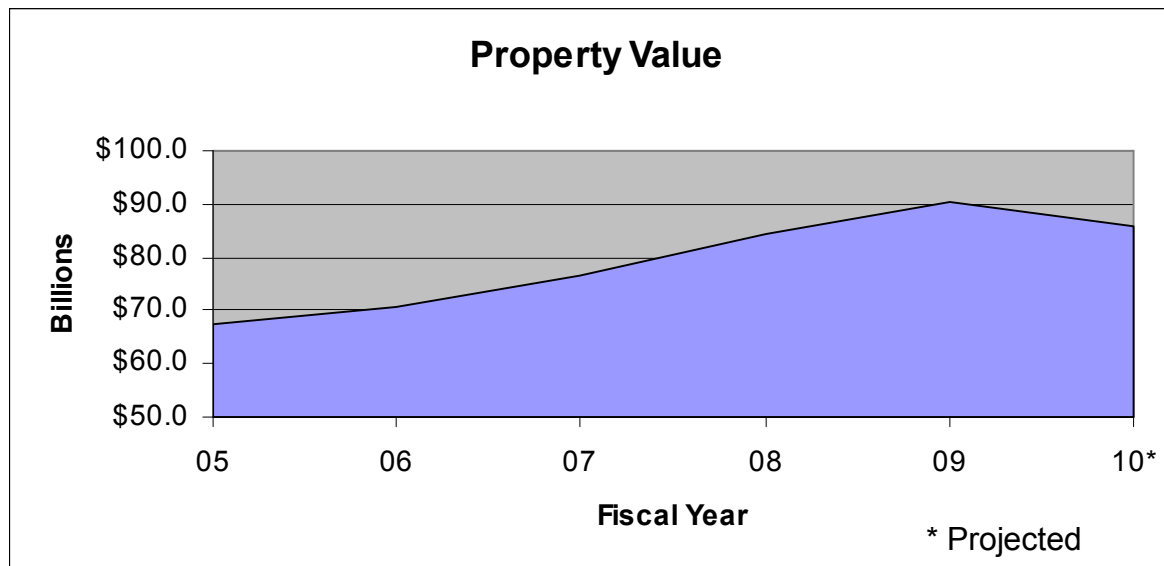


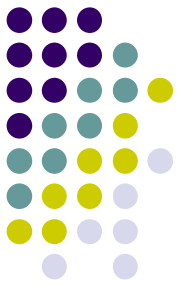
- Global economic circumstances have significantly affected cities across the country
- For Dallas, the decline in the economy has resulted in substantial revenue losses in many City funding sources, including:
 - Property Tax Base
 - Sales Tax
 - Municipal Court Fines
 - Landfill Fees
 - Interest Earnings



FY 2009-10 Revenue Outlook

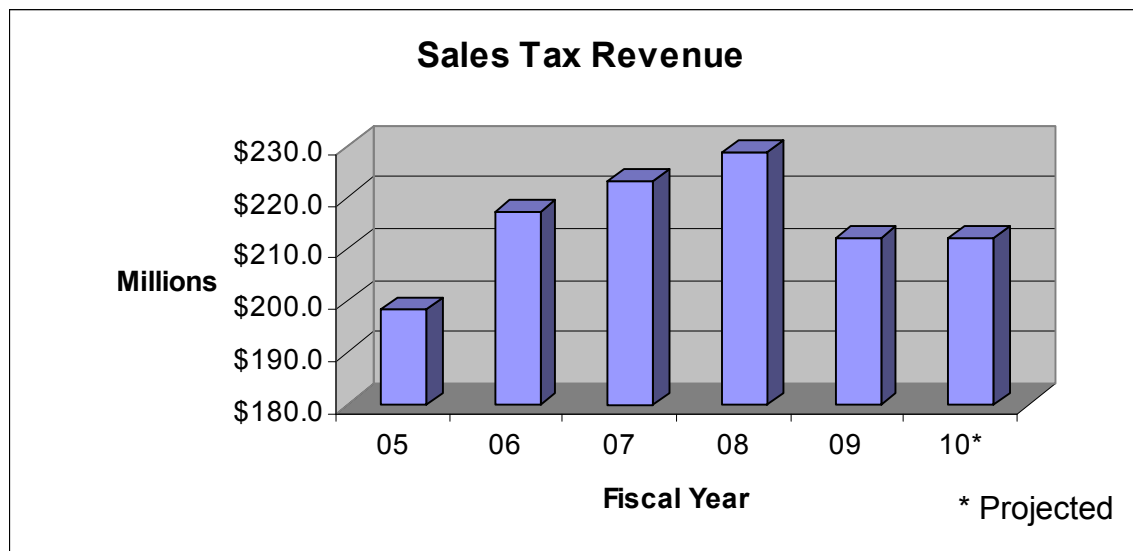
- **Property tax base value loss of 5% is forecasted**
 - Appraisal notices mailed to property owners in late April
 - 92% of residential and 88% of commercial properties fell in value or remained the same in value (Dallas County)
- **Estimated revenue loss of \$32.8 million**





FY 2009-10 Revenue Outlook

- **Sales tax** revenues have continued to decline and are down year-to-date 6.5% over the same period last year
 - FY10 revenue projected to be the same as the FY09 estimate of \$212 million
 - **Estimated revenue loss of \$24.0 million**

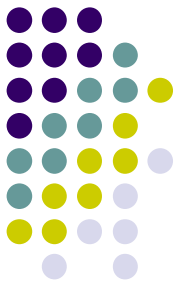


FY 2009-10 Revenue Outlook



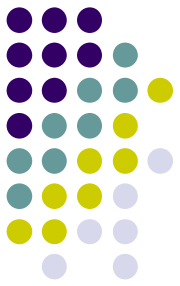
- **Municipal Court** revenue continues to decline due to a decrease in the number of citations issued, increases in partial payment of fines and work-release in lieu of fines
 - **Estimated revenue loss of \$2.4 million**
- **Landfill fee** revenue continues to decline due to the effects of the economy and reduced waste stream from 2 major customers
 - **Estimated revenue loss of \$3.8 million**

FY 2009-10 Revenue Outlook



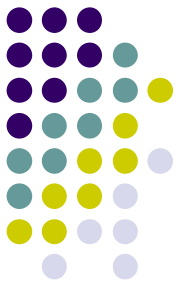
- **Interest earnings** continue to decline due to low interest rates currently being paid on investments
 - **Estimated revenue loss of \$2.8 million**
- **Other revenue** reductions include the sale of recycled material (\$1.5m), indirect cost recovery (\$2.8m), sale of City surplus property (\$4.2m) and other miscellaneous revenues (\$3.8m) are forecasted to decline, primarily attributed to the deterioration of the economy
 - **Estimated revenue loss of \$12.3 million**

FY 2009-10 Revenue Outlook



Property Taxes – increase in Over 65/Disabled Exemption	(\$2.6m)
Property Taxes - 5% value loss	(32.8m)
Sales Tax - reduction based on YTD collections	(24.0m)
Other Revenue	
Includes Court Fines, Red Light Camera Fines, Landfill Fees, and interest earnings	(42.8m)
Includes Non-recurring revenues - use of fund balance and the balance in the TXU Reserve fund	(28.5m)
Total Forecasted Revenue Reduction	(\$130.7m)

FY 2009-10 Expenditure Outlook



Police & Fire Pay Plan	\$9.7m
Full Year Funding for 200 Officers added in FY09 & 200 Officers in FY10	18.0m
2006 Bond Program Debt Service	30.5m
Full Year Funding FY09 Merits	4.0m
Employee/Retiree Health Benefits 10% increase	4.5m
Fuel	(3.5m)
Electricity	(2.2m)
Bond Program O&M	3.4m
Employees' Retirement Fund increase in contributions from City and employees	4.4m
Use of Stimulus Funds - previously assumed General Fund	(6.5m)
Red Light Camera Program	(2.2m)
Other Adjustments	(0.6m)
Total Expenditure Increase	\$59.5m

FY 2009-10 Budget Outlook



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

Revenue Reductions	(\$130.7m)
Expenditure Increases	<u>\$59.5m</u>
Forecasted Differential	(\$190.2m)

FY 2009-10 Budget Outlook



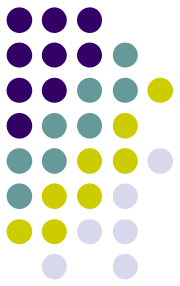
- In order to preserve the successful focus of the City Council, staff has used the following guiding principles in developing the FY2009-10 budget:
 - Maintenance of public safety efforts
 - Implementation of the bond program
 - Maintenance of the current property tax rate

FY 2009-10 Budget Outlook



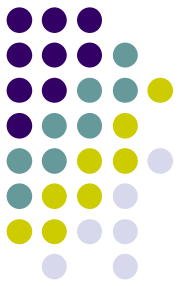
- The \$190.2 million has been reduced by the following proposed actions:
 - Postponement of the November 2009 bond sale to May 2010
 - Elimination/reduction of Lower Priority Services
 - Parking fines and meter rate changes (approved by Council on May 27, 2009)
 - Minimum of 4 Civilian Furlough Days
 - Municipal Court Revenue Adjustments
 - Council deferment of Over 65/Disabled property tax exemption increase
 - Increase Payment in Lieu of Taxes (PILOT)
 - Increase DWU street rental fee from 4% to 5%
 - Park & Recreation Fee Changes
 - Add reimbursement from WRR for support of the arts
 - Savings from department consolidations/organization restructuring

FY 2009-10 Budget Outlook



- **Postponement of the November 2009 bond sale to May 2010** will not have a drastic impact on capital projects and will be conducted in such a way as to have minimal operating impact on construction projects
 - The maximum anticipated project delay is 6 months
 - **Estimated expenditure reduction of \$15.7m**

FY 2009-10 Budget Outlook



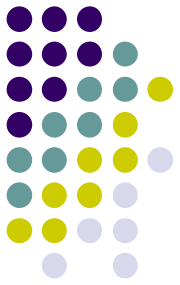
- **Parking meter rates and fines have been increased**
 - Parking Fines had not been reviewed or adjusted since 2000
 - The City of Dallas parking meter rates and fines are currently below other major cities in the country
 - Parking meter rates are based on demand by location and have been raised by \$0.25 now ranging from \$1.00 to \$1.50 per hour
 - The base parking fines have been raised by \$15 and are still well below the average base fines for other major cities
 - **Estimated revenue increase of \$3.0m**

FY 2009-10 Budget Outlook



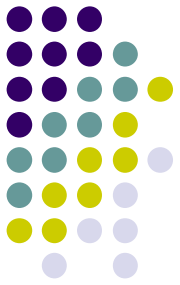
- **Implementation of a minimum of 4 civilian furlough days**
 - Cities across the nation and in Texas have recently turned to employee furloughs to offset budget shortfalls
 - Reports indicate furlough days have been implemented in Chicago, Atlanta, Denver, Oakland, Sacramento Columbus, and Duncanville, TX
 - Furlough days will coincide with City holidays
 - Employee's checks will be reduced by 8 hours of pay (each day)
 - Building closures will save energy costs as well
- **Estimated expenditure reduction of \$3.3m**

FY 2009-10 Budget Outlook



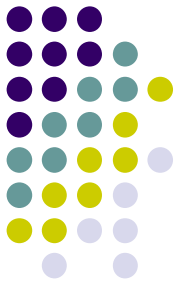
- **Municipal Court Revenue**
 - Recommended implementation of Scofflaw Program to require citation payment prior to vehicle registration - \$0.55m
 - Recommended warrant fee added to citations once warrant status is reached - \$0.6m
 - Increased collections due to implementation of processes improvement recommendations - \$1.3m
 - **Estimated revenue increase of \$2.4m**

FY 2009-10 Budget Outlook



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

FY 2009-10 Budget Outlook



● Street Rental Fees

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

FY 2009-10 Budget Outlook



- **Transfer from WRR for support of the arts**
 - WRR contributes 25% of annual profits to the Arts Endowment Fund
 - Arts Endowment Fund used for projects involving culturally specific and ethnic artists
 - Cash balance in the WRR fund exceeds required levels
 - Recommend use of \$2m in excess cash for a one-time transfer to the General Fund in support of the arts for FY2009-10
 - **Estimated revenue increase of \$2.0m**

FY 2009-10 Budget Outlook



● Organizational Restructure

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

FY 2009-10 Budget Outlook

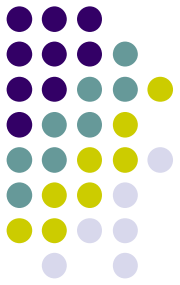


Lower Priority Services have been identified for elimination/reduction and are not intended to be restored in FY2009-10 budget, including:

- **Public Safety**

- Dallas Fire-Rescue – defer staffing of Truck 10 - \$775k
- Dallas Fire-Rescue – modify the schedule for the purchase of 19 replacement ambulances - \$2.7m
- Police LETS & Youth First Offender Programs (eliminated) - \$843K
- 10 Call Center Office Assistants in Court & Detention Services (eliminated) - \$376K
- 25% of Police Overtime (reduced) - \$7m
- Police Hiring Bonuses (eliminated) - \$2m

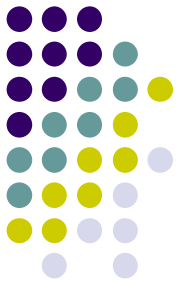
FY 2009-10 Budget Outlook



Lower Priority Services

- Economic Vibrancy
 - Vendor Development (eliminated) - \$522k
 - Street Services Service Maintenance Areas (reduced) - \$758k
 - Concrete Street Repairs (reduced) –\$1.6m
 - Asphalt Street Repairs (reduced) - \$856k
 - Right-of-Way Maintenance, Contracts and Inspections - \$3.6m
 - \$1.8m – Eliminates Slurry Seal & Microsurfacing Contract
 - \$1.8m – Reduces 3 mowing cycles

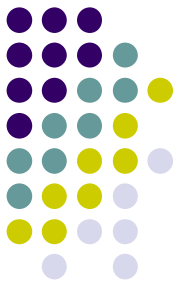
FY 2009-10 Budget Outlook



Lower Priority Services

- Educational Enhancements
 - Neighborhood Libraries (reduced) - \$6m
 - Existing Schedule
 - Average 47 hours at 23 branches
 - 67 hours at 2 DISD joint branches
 - Central Library (reduced) - \$4.1m
 - Existing schedule – open 68 hours per week

FY 2009-10 Budget Outlook



Lower Priority Services

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

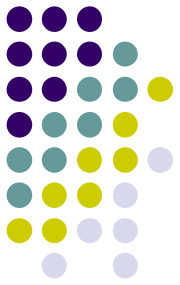
FY 2009-10 Budget Outlook



Lower Priority Services

- Culture, Arts & Recreation (cont.)
 - Cultural Facilities utilities support - \$645k
 - Cultural Services Contracts - \$970k
 - Nature Centers and Destination Park Facilities (reduced) - \$289k
 - Dallas Zoo – closure of 19 exhibits (reduced) - \$1.7m
 - Community Centers Programs Marketing & Events - \$183k

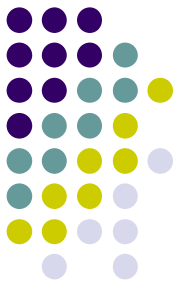
FY 2009-10 Budget Outlook



Lower Priority Services

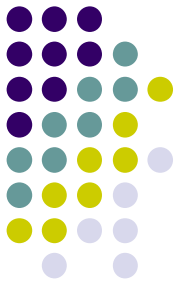
- Clean, Healthy Environment
 - Environmental Enforcement, Compliance and Support (eliminated) - \$242k
 - Utility Pay Stations (eliminated) - \$150k

Clean, Healthy Environment



- **Clean, Healthy Environment Services** considered to be funded in the preliminary FY2009-10 budget include:
- The General Fund support for these services is eliminated; however grant funding remains
 - Senior Services (\$243k grant funding) - \$805k
 - Substance Abuse Treatment Contracts (\$65k grant funding) - \$375k
 - HIV/AIDS Prevention & Education (\$3.2m grant funding) - \$325k
 - Community Preventive Health (\$415k grant funding) - \$2.9m
 - Immunizations (\$663k grant funding) - \$1.6m
 - Dental Health Services Contract (\$200k grant funding) - \$675k

FY 2009-10 Budget Outlook



Lower Priority Services

- E³ Government
 - Civil Service Analysis, Development & Validation (eliminated) - \$544k
 - City Secretary's Office Customer Service (eliminated) - \$335k
 - City Attorney's Office General Counsel & Litigation (reduced) - \$1.3m
 - City Auditor's Office (reduced) - \$718k
 - Applicant Processing for Uniform Employees (reduced) - \$114k
 - Applicant Processing for Civilian Employees (reduced) - \$140k

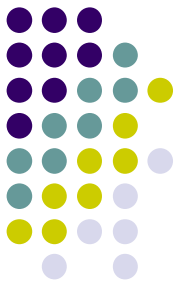
FY 2009-10 Budget Outlook



Lower Priority Services

- E³ Government (cont.)
 - City Facility Operation, Maintenance & Repair (reduced) - \$43k
 - Purchasing and Contract Management (reduced) - \$279k
 - Energy Procurement, Monitoring and Conservation (reduced) - \$142k
 - Citywide Operating and Capital Budget (reduced) - \$285k
 - City Secretary's Office Records Management & Archiving (reduced) - \$200k
- **Estimated expenditure reduction of \$107.5m**

FY 2009-10 Budget Outlook

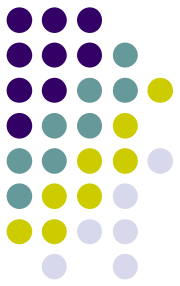


	\$190.2m
Postpone November 2009 bond sale to May 2010	(15.7m)
Parking fines and meter rate changes	(3.0m)
Minimum 4 Civilian Furlough days	(3.3m)
Municipal Court Revenues	(2.4m)
Council deferment of Over 65/Disabled Property Tax Exemption Increase	(2.6m)
Increase Payment in Lieu of Taxes from DWU to fund Economic Development Efforts	(8.1m)
Increase DWU street rental from 4% to 5%	(4.2m)
Park & Recreation Fee Changes	(1.3m)
Add reimbursement from WRR for support of the Arts	(2.0m)
Estimated savings from Departmental Consolidations/Organization Restructuring	(1.5m)
Eliminate/reduce Lower Priority Services	(107.5m)
Remaining Challenge - Higher Priority Services to be funded	\$38.6m



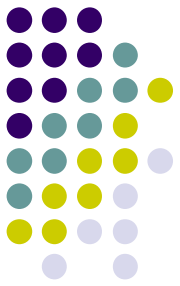
FY 2009-10 Outlook

- 25% service reductions compared to FY2008-09 (not including public safety/code compliance)
- Service reductions result in:
 - Approximately 1,165 FTE reductions
 - 19% reduction of the FY2008-09 civilian workforce
 - 785 potential employee layoffs
- Estimated 28 new positions in Recovery funding and 43 vacant positions in the enterprise funds for which employees may apply



FY 2009-10 Outlook

- Resolving the \$38.6m remaining challenge requires more difficult decisions
- Some options include:
 - Temporary closure of facilities – libraries, recreation centers and pools
 - Additional reductions in arts funding
 - Additional civilian furlough day(s)
 - Request the City County add a school crossing guard fee to the vehicle registration fee
 - Implementation of Single Family Rental Registration and Inspection fee
 - Elimination of the retiree health benefit subsidy for employees hired after January 1, 2010



FY 2009-10 Outlook

- Some options (cont'd)
 - Consolidation of budget services
 - Review of auto pound operations
 - Reductions in fire engine companies
 - Additional reductions in Police overtime
- Potential Fee Adjustments
 - Water Utilities – overall retail rate increase of 6%
 - Storm Water Drainage – redistribute rates and fee increase
 - Sanitation Fee - \$0.09/month
 - Building Inspection Fee – currently under review to determine extent of full cost recover
 - Other Fees



Impact of Budget Reductions

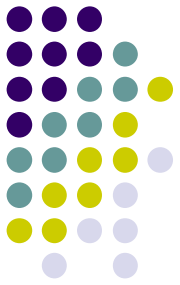
- **Reductions/Eliminations will result in:**
 - Elimination of certain services
 - Slower delivery of services
 - Increased potential for errors
 - Limitation on flexibility of the organization
- **In the short-term the impact of reductions can be managed; however, those services eliminated or reduced cannot be suspended for the long-term without creating damaging service impacts to the community**
 - Positioned to restore service reductions when economy improves

FY 2009-10 Budget Schedule



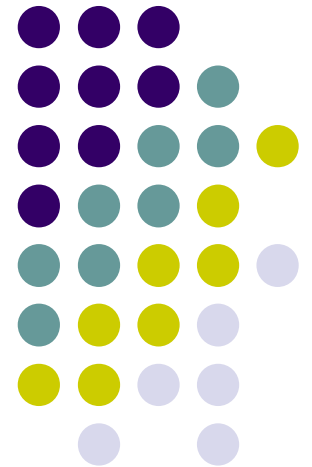
July 24th	Receive Certified Tax Rolls
August 10th	City Manager's Proposed FY 2009-10 Budget Presentation; Budget Town Hall Meetings begin
August 24th	City Council Budget Workshop
August 26th	Budget Public Hearing
September 2nd	City Council Budget Workshop
September 9th	First Reading of FY2009-10 budget ordinances
September 14th	Budget Amendment Workshop
September 16th	Budget Amendment Workshop (if needed)
September 23rd	Second reading of budget ordinances and set tax rate for FY2009-10

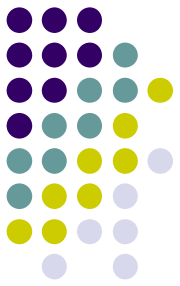
Community Budget Meetings



Meeting	Date	Location	Time
Southern Dallas	Wed June 3rd	Cedar Crest Golf Course 1800 Southerland Avenue Dallas, Texas 75203	6:30pm- 8:00pm
West Dallas	Tues June 9th	Goodwill Industries 3020 N. Westmoreland Road Dallas, Texas 75212	6:30pm – 8:00pm
North Dallas	Mon June 22nd	Jewish Community Center 7900 Northaven Road Dallas, Texas 75230	6:30pm – 8:00pm
East Dallas	Thu June 25th	Winfrey Point at White Rock Lake 950 E. Lawther Drive Dallas, Texas 75218	6:30pm – 8:00pm

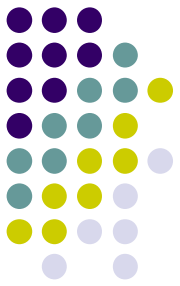
FY 2009-10 KFA Services





FY 2009-10 KFA Services

- Attached you will find a list of the those KFA services that are considered to be funded for FY 2009-10
- In addition, we have highlighted the High Priority Services, which are those services that are designated as a higher priority to be restored to the FY 2009-10 budget, should funding become available
- The Lower Priority Services that were identified in the presentation are either eliminated or reduced and are not intended to be restored in the FY 2009-10 budget



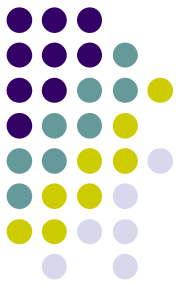
Public Safety

- **Public Safety Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Emergency Medical Services (reduced) - \$36.3m
 - Fire and Rescue Emergency Response (reduced) - \$125.4m
 - Police Field Patrol (reduced) - \$191.7m
 - Fire Prevention and Education (reduced) – \$6.2m
 - Police Tactical Operations - \$12.4m
 - Arson Investigation - \$3.4 m
 - Municipal Court Services (reduced) - \$8.6m
 - City Detention Center (reduced) - \$1.2m



Public Safety

- **Public Safety Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Police Property Room (reduced) - \$3.9m
 - Police (911) and Fire Dispatch (reduced) - \$21.2m
 - Police Investigation of Youth & Family Crimes (reduced) - \$16.5m
 - Dallas Fire Rescue Special Operations - \$588k
 - Parking Adjudication Office (reduced) - \$403k
 - Crisis Assistance - \$371k
 - Police Investigation of Crimes Against Persons - \$20.3m
 - Narcotics and Vice Investigations - \$19.2m



Public Safety

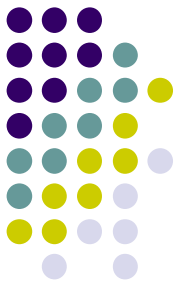
- **Public Safety Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Low Sterrett Jail Contract - \$7m
 - Police Prisoner Processing - \$3.3m
 - Court Security (reduced) - \$567k
 - Community Court – Grant Funded
 - Police Uniform and Equipment Distribution - \$3.9m
 - Municipal Judges (reduced) - \$1.7m



Public Safety

- **Public Safety Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Police Auto Pound - \$3.8m
 - Police Civilian Community Affairs - \$878k
 - Police Legal Liaison and Prosecution - \$1.6m
 - Police Financial and Contract Management - \$5m
 - Police Crime Analysis, Research and Compliance - \$1.6m
 - Police Records and Records Operations - \$2.2m
 - Police Criminal Intelligence and Protective Services - \$3.4m
 - Police Headquarters Management - \$5m

Public Safety



● Higher Priority Services

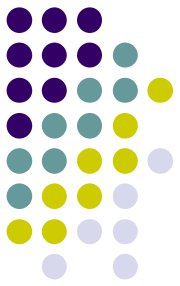
- Police Recruiting and Personnel Service (reduced) - \$5.4m
- Police Internal Affairs and Public Integrity - \$6.5m
- Police Helicopter Operations - \$2.6m
- Police Mounted Unit - \$2.8m
- Police Legal Research Services and Processing - \$1m
- Police School Crossing Guards - \$3.4m
- Police SAFE Operations - \$788k
- 200 Additional Officers Hired Over Attrition (partially funded through grants) - \$6.5m

Public Safety



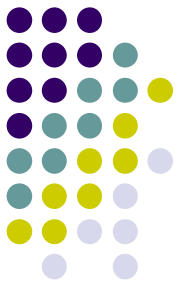
● Higher Priority Services

- Dallas Fire Rescue – 9 Peak Demand ambulance units utilized at slowest times during the week - \$673k
- Municipal Court Docket Preparation and Warrant Notification - \$147k
- Civil Adjudication Court - \$322k
- Municipal Court Window Collection & Scanning Services (reduced) - \$53k
- Municipal Court Part-Pay Verification Program - \$204k
- Proof or Plea Court - \$222k



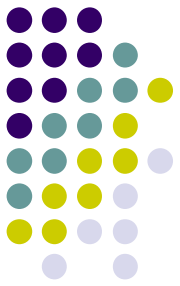
Economic Vibrancy

- **Economic Vibrancy Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Flood Protection – Funded by Storm Water Fees
 - International Business Development (reduced) - \$456k
 - Inland Port Development - \$122k
 - Business Development (reduced) - \$784k
 - Area Redevelopment (reduced) - \$175k
 - Street Lighting - \$19.5m
 - Street Repairs – Asphalt (reduced) - \$8.9m
 - Street Repairs – Concrete (reduced) - \$7.8m
 - Right-of-Way Maintenance, Contracts and Inspections (reduced) - \$3.6m



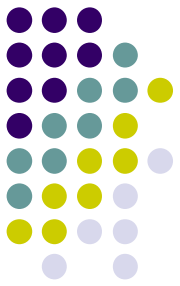
Economic Vibrancy

- **Economic Vibrancy Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Multi-Tenant Code Inspection - \$2.3m
 - Traffic Signal Optimization and Computerization - \$0.8m
 - Forward Dallas! Comprehensive Plan (reduced) - \$602k
 - Street Cut Permit and Right-of-Way Construction Oversight (reduced) - \$383k
 - Transportation Planning (reduced) - \$722k
 - Pavement Management - \$580k
 - Operation & Maintenance of Arts District Garage (reduced) - \$86k
 - Operation & Maintenance of Fair Park (reduced) - \$7.2m



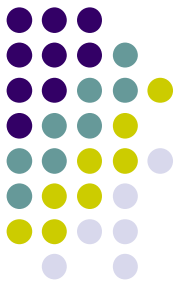
Educational Enhancements

- **Educational Enhancements Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Neighborhood Libraries (reduced) - \$11.3m
 - Branches closed Sunday and Monday
 - Pairs nearby branch libraries to provide service 46 hours per week
 - Each branch open 23 hours per week
 - 2 DISD joint libraries open 55.5 hours per week
 - Materials reduced from \$1.7m to \$0.3m (79% reduction compared to FY 2008-09 budget)
 - Central Library (reduced) - \$10.3m
 - From 68 to 40 hours per week
 - Closed Sunday and Monday
 - Materials reduced from \$1.7m to \$0.2m (89% reduction compared to FY09 budget)



Culture, Arts & Recreation

- **Culture, Arts & Recreation Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Park Land Maintenance (reduced) - \$20.2m
 - Cultural Services Contracts (reduced) - \$4m
 - Zoo and Aquarium (reduced) - \$12.3m
 - Community Recreation Centers (reduced) - \$10.8m
 - City Cultural Centers (reduced) - \$2.2m
 - Nature Centers and Destination Park Facilities (reduced) - \$1.1m
 - Bachman Therapeutic Center (reduced) - \$579k
 - Youth and Volunteer Services (reduced) - \$400k



Clean, Healthy Environment

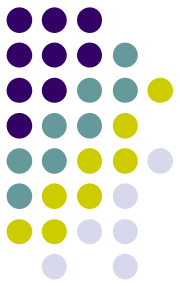
- **Clean, Healthy Environment Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Neighborhood Code Compliance (reduced) - \$9.9m
 - Animal Services - \$7.4m
 - Comprehensive Homeless Outreach - \$5.3m
 - Food Protection & Education - \$2.6m
 - Illegal Dump Team (reduced) - \$467k
 - Neighborhood Nuisance Abatement – Mow Clean (reduced) - \$6.2m
 - Community Centers Property Management & Administration (reduced) - \$1.1m
 - Demolition – Services & Oversight - \$573k
 - Neighborhood Integrity & Advocacy Legal Services (reduced) - \$500k



E³ Government

- **E³ Government Services** considered to be funded in the preliminary FY2009-10 budget include:
 - Special Collections (reduced) - \$3.8m
 - Independent Audit Contract - \$1.3m
 - City Manager's Office (reduced) - \$2.2m
 - 311 Customer Service Center (reduced) - \$917k
 - City Attorney's Office General Counsel (reduced) - \$3.7m
 - City Auditor's Office (reduced) - \$2.3m
 - Cash & Investment Management - \$420k
 - City Attorney's Office Litigation (reduced) - \$3.8m

E³ Government



- **E³ Government Services** considered to be funded in the preliminary FY2009-10 budget include:
 - City Facility Operation, Maintenance and Repairs (reduced) - \$9.1m
 - Purchasing/Contract Management (reduced) - \$2m
 - Business Inclusion & Development and Compliance Monitoring (reduced) - \$373k
 - City Secretary's Office (reduced) - \$826k
 - Mayor & City Council Office Administrative Support - \$3.8m



E³ Government

- **Higher Priority Services** – those services designated as a higher priority to be restored to the FY 2009-10 budget, should funding become available
 - Contingency Reserve - \$3.2m
 - Human Resources Consulting (reduced) - \$971k
 - Efficiency Team (reduced) - \$326k
 - Strategic Customer Services (reduced) - \$580k
 - Marketing and Media Relations (reduced) - \$511k
 - Judiciary Language Services - \$137k
 - City University (reduced) - \$361k
 - Employee Information Services (reduced) - \$577k
 - Cable Access (reduced) - \$214k