

FY 2010-11 Budget Amendments

3rd Quarter Update

[See additional worksheets for detail on Park & Recreation expenses.](#)

[See additional worksheets for detail on Street Services expenses.](#)

[See additional worksheets for detail on Public Works & Transportation expenses.](#)

<u>Line No.</u>	<u>Use of Funds</u>	<u>\$ Funds Spent to Date</u>	<u>% Funds Spent to Date</u>	<u>3rd Quarter Update</u>
1	Park Mowing - an average 10 day cycle during the growing season, mid March through mid October.	\$ 1,434,203	71%	Mowing being conducted on an average of 10 day cycles.
2	Litter Pickup and Removal - 4½ times per week at developed parks.	\$ 1,306,580	70%	Maintenance & litter removal has been conducted by staff and contractors at highly used parks (hot spots) 4 times per week.
3	Graffiti removal - restored to FY10 level; graffiti will be removed within 3 working days.	\$ 227,089	65%	418 graffiti complaints were received to date; 97% were resolved w/in 3 days.
4	Port-o-Lets & Drinking Fountains - Port-o-lets will be provided and drinking fountains maintained as in FY10.	\$ 187,534	54%	Fountains serviced for use, Port-O-Let rentals on target.
5	Ballfields & Security Lighting - restored to FY10 level; preventative maintenance and on-going inspections of park lights will continue. Night time lighting will be available on athletic fields.	\$ 474,112	68%	Security lighting and ball field lights funds serviced in preparation for high use seasons.
6	Forestry & Reforestation - restored funds for preventative forestry and reforestation on park property.	\$ 684,581	86%	Forestry maintenance on target.
7	Irrigation Maintenance, Winter Reconstruction & Amenity Replacement - Provide on-going maintenance of irrigation systems and continue an aggressive winter reconstruction/amenity replacement work schedule.	\$ 861,709	69%	Irrigation maintenance and park amenities being serviced and replaced (trash recepticals, signs, playground equipment)..
8	Pesticide Application - Continue to fund an active Integrated Pest Management program.	\$ 175,800	70%	On target.
9	Agency Partnerships - increase FY11 stipends provided to partnership agencies. Dallas Arboretum - \$23,000 added for a total of \$269,098 in FY11 (\$269,098 includes funds in item #10) Texas Discovery Garden - \$58,000 added for a total of \$95,862 in FY11 Cedar Ridge Preserve - \$19,000 added for a total of \$33,949 in FY11	\$ 100,000	100%	The partner stipends are paid biannually, and have been paid for the year.
10	Dallas Arboretum - additional stipend provided to the Dallas Arboretum for FY11; total FY11 stipend for DABS is \$269,098	\$ 100,000	100%	The DABS stipend is paid bi-annually and has been paid for the year.
11	Trails, Sidewalk & Parking Lot Maintenance - restored funds for preventative maintenance and repairs which are done as needed or identified as immediate.	\$ 378,800	76%	On target.
12	Recreation Centers - The operating hours and staffing for the 43 Recreation Centers will remain the same as FY10 (37 large centers operate 55 hours per week and 6 small centers operate 40 hours per week).	\$ 3,010,859	75%	On target.
13	Swimming Pools - Open 16 of 21 pools: Kidd Springs, Tietze, Walnut Hill, Everglade, Martin Weiss, Lake Highlands North, Grauwlyer, Harry Stone, Samuell Grand, Pleasant Oaks, H.R. Moore, Jaycee Zaragoza, Bonnieview, Glendale, Tommie Allen, Exline. Increase operating hours by 1hour per day (close pools at 8pm instead of 7pm).	\$ 522,214	78%	Some funds expended for routine pool off-season maintenance. Pools opened June 4th and will operated until August 21, 2011.

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14	Street Maintenance - 62 lane miles of Partial Reconstruction of Concrete Streets, 12 line miles of Asphalt Street Rehabilitation, 4 lane miles of Asphalt Street Restoration, 40 lane miles of Asphalt Full Depth Repair, 175 lane miles of Slurry Seal, and 70 lane miles of Micro Surfacing.	\$ 7,799,700	51%	5.13 Lane Miles Asphalt Rehabilitation; 18.62 Lane Miles Full Depth Street Repair Asphalt; 2.25 Lane Miles Asphalt Restoration; 47.96 Lane Miles Partial Concrete Reconstruction; 24.43 Lane Miles Slurry Seal; 0.74 Lane Miles Microsurfacing.
15	Right-of-Way Maintenance - Supplementing the ROW Maintenance of TXDOT property with additional 18 cycles of mowing and litter removal. TXDOT ROW maintenance will be consistent with level of City ROW maintenance.	\$ 2,778,873	43%	Right-of-Way maintenance is being conducted in two phases: remediation and upkeep. Remediation accounts for 45% of funds and is 92% complete (some work on US 75 remains). The contract for upkeep was signed in March 2011 and BIO Landscape is currently mowing their 4th cycle.
16	Emergency Signals - Restores 6 technicians and emergency service to 24/7	\$ 119,799	28%	Restoration allows 24-7 response to emergency calls. The average time to respond to emergency malfunctions is maintained at 66 minutes.
17	Crosswalk Striping - Add an additional 60 crosswalks for a total of 120 crosswalks by contractor (Striping Technology on master agreement)	\$ 90,000.00	120%	40 crosswalks completed this quarter; 72 total crosswalks completed to date through amendment funds.
18	Street Lane Striping - Adds striping of 156 linear miles for a total of 376 linear miles by contractor (Striping Technology on master agreement)	\$ 144,070.00	58%	20.9 lane miles stripped during Q3; 89.9 miles year to date through amendment funds.
19	Traffic Safety & Congestion Management - Restores 8 positions and the prompt resolution to approximately 3500 projects to improve safety and reduce congestion using signs, signals and markings	\$ 412,829	79%	262 traffic studies/observations, 276 signal optimizations, and 543 traffic studies completed during Q3.
20	Traffic Signs - Restores 5 positions and the replacement of 6900 traffic signs. Total of 12,900 signs now funded for replacement or repair. Includes crime watch signs and graffiti abatement.	\$ 196,707	58%	1716 traffic signs replaced during Q3; total of 5556 signs replaced year-to-date.
21	Library Materials - This amendment increases the materials budget for FY11 to \$1,660,780 and provides funding to purchase an additional 20,000 items for Neighborhood Libraries. FY11 materials budget is greater than the amount spent in FY10 (\$1,013,580).	\$ 1,666,780	333%	All funds provided through amendment have been expended.
22	Library Staffing - Restores 87 positions at neighborhood libraries and provides for 40 hours a week of operation. Restores 20 positions at the Central Library and provides for 40 hours a week of operation on all floors. The additional funding for materials and staffing assists the Library in maintaining its accreditation with the Texas State Library and Archives Commission.	\$ 1,266,680	60%	Full 40 hours of operation on all floors at Central Library Positions restored: 87 at Neighborhood Libraries 20 at Central Library The Library created a hiring plan to fill critical positions and promotional opportunities with graduates from the Grow Your Own Program; vacancies are being filled beginning in January.

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23	<p>Cultural Programs:</p> <ul style="list-style-type: none"> • Cultural Contracts – Restores service to FY10 service level. Program funding restored to be distributed through Cultural Organizations Program (COP) and Cultural Projects Program (CPP) to approx. FY10 levels. Funds 1 FTE to administer grant contracts and compliance. • Cultural Centers – Restores service to FY10 service level. Restores funding for staff and operations at the city-managed cultural centers (Bath House, Latino, Oak Cliff, South Dallas Cultural Centers and Meyerson Symphony Center). Includes funding to restore 4.3 FTE (Meyerson-1 FTE; Latino-0.8 FTE; Bath House-0.5 FTE to fully fund manager position; new manager position at Oak Cliff-1 FTE; and one shared position between the centers-1 FTE). Also includes restoration of funds for ushers, janitorial and custodial services at Meyerson. • Neighborhood Touring Program - Restores service to FY10 service level. Funding to restore the Neighborhood Touring Program (dba Community Artists Program) which provides programs in neighborhoods where arts services are not currently being provided <p>by a cultural center or resident arts organization. Funds 0.5 FTE to manage program.</p> <ul style="list-style-type: none"> • Thriving Minds - Restores service to FY10 service level. Funding to restore OCA staff positions (2 FTE) dedicated to supporting the Department's participation in Thriving Minds initiatives including planning, data collection/performance measures, communications, supporting out-of-school-time etc.). • "FUR" Program - Facilities and utilities reimbursement for emerging/small arts organizations. 	\$ 2,285,208	91%	<p>Through the Cultural Organizations Program and Cultural Projects Program, payments to organizations began once contracts were finalized and invoices submitted in mid-late December. Additional funding will add approximately 12,000 events to organizations that receive funding.</p> <p>Event bookings with artists in the Neighborhood Touring Program began in January, projecting 152 events that will provide services to approximately 21,000 citizens. At the end of the third quarter these goals already have been exceeded with 176 events and 22,485 citizens being served.</p> <p>10.3 FTEs restored to bring the Centers up to the service levels of FY10 and expand the newly opened Oak Cliff Cultural Center.</p> <p>11,162 additional events provided at Cultural Centers through the third quarter.</p>
24	Senior Dental Program: Contract Services to Community Dental Care. 120 dental patients will be served.	\$ 95,668	96%	163 clients served to date through program.
25	Job Training Program: (1) Outreach and recruitment, (2) Comprehensive applicant assessment, (3) Academic remediation services, (4) Occupational skills training, (5) Job search, (6) Job placement, (7) Case management. Job Training Program is anticipated to serve 120 individuals with funding from this amendment.	\$ 16,452	70%	14 clients served to date through program.
26	Veterans' Day Parade - estimated allocation to reimburse required police support for this parade in FY11.	\$ 13,662	68%	78 officers worked the parade for a total of 319 hours; balance of funds saved
TOTAL USES OF FUNDS		\$ 26,349,909	64%	