

Memorandum



Date May 9, 2008

To Honorable Members of the Transportation and Environment Committee: Linda Koop, Chair; Sheffie Kadane, Vice Chair; Jerry R. Allen, Carolyn R. Davis, Vonciel Jones Hill Angela Hunt, Pauline Medrano, Ron Natisnky

Subject FY 08-09 Preliminary Ranking of Bids – Clean, Healthy Environment Key Focus Area

Your committee agenda for May 12, 2008 includes the review of the Clean, Healthy Environment Key Focus Area Team's preliminary ranking of bids.

Attached is the briefing for your review.



David Cook
Chief Financial Officer

Attachment

c: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig Kinton, City Auditor
Ryan S. Evans, First Assistant City Manager
David Brown, Interim Assistant City Manager
A.C. González, Assistant City Manager
Jill A. Jordan, Assistant City Manager
Ramón F. Míguez, Assistant City Manager
Jeanne Chipperfield, Interim Director, Budget Services

Clean, Healthy Environment Preliminary Ranking of Bids



Transportation and
Environment
Committee

May 12, 2008





Purpose of this Briefing

- Review Price of Government Process
- Review Status of Budgeting For Outcome Process
- Review Clean, Healthy Environment Preliminary List of Offers/Services to be “Purchased” in FY 2008-09
- Review Next Steps in Price of Government Process



Review of POG Process to Date

- City Council established desired objectives for the City of Dallas at their October Planning Session
- Key Focus Area Teams developed “Requests for Offers”, including Purchasing Strategies that City Council reviewed at their January Planning Session
- KFA Teams held conferences with departments to discuss Purchasing Strategies and desired objectives
- Departments prepared offers to achieve objectives
- KFA Teams reviewed offers and developed an initial ranking



Review of POG Process to Date

- Each KFA Team was given an allocation of funds, based on the preliminary price of government set by Council on February 20, 2008, to purchase offers
- As KFA Teams “spent” their allocation, the running total was reduced - less was available
- When the running total reached \$0, the allocation was spent and no additional offers/services were recommended for purchase
- City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”



Status of FY2008-09 Budgeting for Outcomes

- May 7th Council Briefing provided updated information regarding forecasted revenues and expenditures
- When comparing the updated revenue and expenditure estimates, currently there is an estimated \$50m differential
 - No tax rate increase is assumed
- Options to eliminate the differential:
 - Identify \$50m in revenue,
 - Reduce \$50m in expenditures, or
 - A combination of additional revenue increases and expenditure reductions
- This briefing details the Clean, Healthy Environment Key Focus Area's services which may be funded within the updated revenue estimate
 - Some current services are not funded
 - Other current year services are funded at a reduced level
 - Detail is provided on the impact of the reduced level of service



Clean, Healthy Environment Envisioned Future Statement

Dallas is a sustainable community with a clean, healthy environment



Clean, Healthy Environment Council Objectives

Indicator	Current Data
<p><u>Produce a "Cleaner" City:</u> 5% reduction in Top 3 Service Requests by the end of FY 08-09</p>	<p>Top 3 service requests in FY 06-07:</p> <ol style="list-style-type: none"> 1. High Weeds: 52,621 2. Litter: 27,574 3. Loose Aggressive Animals: 24,463
<p><u>Improve Quality of Air:</u></p> <ul style="list-style-type: none"> • Take leadership role in getting SIP approved by 2009 • Adopt wider green building policy: implement by end of 2009 	<ul style="list-style-type: none"> • The DFW area needs additional emissions reduction in order for the SIP to be approved • Municipal green building policy in place • Green building policy for private development underway
<p><u>Water Consumption:</u> Reduce Consumption to 199 gallons per capita per day (GPCD) by 2011</p>	<p>Average water consumption in GPCD decreased between 2002 and 2004 from 236 to 212, then increased to 216 in 2005 and 224 in 2006 due to the drought, and was 190 in 2007 due to the excessive rain</p>
<p><u>Recycling:</u> Increase household recycling to 30 lbs per month by end of FY 2011</p>	<p>In FY 06-07, household recycling averaged 14.7 lbs per month an increase of 79% from FY 05-06</p>
<p><u>Homeless:</u></p> <ul style="list-style-type: none"> • Reduce homelessness by 10% by 2009 • Reduce percentage to 35% by 2010 	<ul style="list-style-type: none"> • In 2007, the City of Dallas had 5,163 homeless individuals • In 2007, 48% of Dallas residents felt homelessness was a major problem, down from 50% in 2006



Clean, Healthy Environment

Purchasing Strategies to achieve Goals & Objectives

- **Municipal Leadership:** Support environmental efforts through the enforcement of and adherence to health and environmental regulations
- **Environmental Initiatives:** Promote positive environmental behaviors and practices by the City of Dallas and its residents
- **Community Enhancement:** Enhance the health and livability of Dallas residents and the quality of their neighborhoods
- **Regional Collaboration:** Work with surrounding municipalities and businesses to improve the quality of the environment



Clean, Healthy Environment

Included in today's briefing:

- Clean, Healthy Environment's KFA Team Ranking Sheet
 - Bid Number (Column 1) - unique identifier assigned to each bid
 - Bid Name (Column 2) - service title
 - Basic Bids within Price of Government (Column 3) - amount requested to fund the current year service within the price of government allocation. For FY 08-09, this amount may not produce the same level of service as the current year.
 - Bids to Maintain Current Service Level (Column 4) - amount requested by departments to maintain current service level if the current year service level is not funded in Basic Bid for that specific service



Clean, Healthy Environment

- New Services / Enhancements to Increase Current Service Level (Column 5) - 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
- Team Recommended Amount (Column 6) - amount of funding recommended by the KFA Team which may be less than the bid price
- Running Total (Column 7) - remaining amount available to “spend”

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

KFA: CLEAN, HEALTHY ENVIRONMENT

GENERAL FUND TOTAL = \$ 42,282,518

	1	2	3	4	5	6	7	
Line	BID NUMBER	BID NAME	Basic Bids within Price of Govt	Bids to Maintain Service Current Level	New Services/ Enhancements to Increase Current Service Level	Team Recommended Amount	Running Total	Comments/Impact Statements
1	EHS-014	Air Quality Compliance	\$ 284,857	\$ -	\$ -	\$284,857	\$ 41,997,661	CURRENT YEAR SERVICE Bid funds 164 annual air pollution investigations of industry plants and businesses, gasoline service stations, paint and body shops, used car lots, construction sites, dry cleaners, and citizen complaints targeting air contaminants
2	CCS-005	Neighborhood Code Compliance Services	\$ 11,282,045	\$ -	\$ -	\$11,282,045	\$ 30,715,616	CURRENT YEAR SERVICE Bid funds service to enforce City codes and ordinances that impact local neighborhoods providing resources to respond to 6 of the top 10 service requests
3	OEQ-010	Environmental Outreach	\$ 84,225	\$ -	\$ -	\$84,225	\$ 30,631,391	CURRENT YEAR SERVICE Bid provides environmental outreach to increase public and City staff awareness of environmental issues by showcasing ways to reduce environmental impacts and increase environmental quality
4	CCS-004	Dallas Animal Services	\$ 6,595,092	\$ -	\$ -	\$6,595,092	\$ 24,036,299	CURRENT YEAR SERVICE Bid funds the newly opened Dallas Animal Services and Adoption Center and the enforcement of Dallas City Code Chapter 7
5	EHS-007	Comprehensive Homeless Outreach	\$ 3,625,234	\$ -	\$ -	\$3,625,234	\$ 20,411,065	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the services provided to individuals who are homeless to meet their basic needs of food, shelter and employment. Bid does not include the full first year funding of the Bridge, the new Homeless Assistance Center. <i>See also EHS-007A (Line item 6)</i>
6	EHS-007-A	Comprehensive Homeless Outreach - A	\$ -	\$ 871,151	\$ -	\$871,151	\$ 19,539,914	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid to restore funding to provide the full first year funding for the Bridge, the new Homeless Assistance Center
7	OEQ-014	Environmental Management System (EMS) and Environmental Compliance	\$ 1,674,073	\$ -	\$ -	\$1,674,073	\$ 10,327,738	CURRENT YEAR SERVICE Bid funds the effective management of the City environmental affairs by complying with regulations, preventing pollution, and continually improving performance.
8	PBW-020	Environmental Management	\$ 57,169	\$ -	\$ -	\$57,169	\$ 19,482,745	CURRENT YEAR SERVICE Bid funds the Public Works and Transportation Component of the Environmental Management System

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9	EHS-008	Community Preventive Health Services	\$ 2,759,072	\$ -	\$ -	\$2,759,072	\$ 16,723,673	CURRENT YEAR SERVICE Bid provides preventive health screening, referrals and education to adults and children and health assessments to children from birth to age 10
10	EHS-038	HIV/AIDS Prevention and Education	\$ 250,000	\$ -	\$ -	\$250,000	\$ 16,473,673	CURRENT YEAR SERVICE Bid provides housing assistance and supportive services to persons with HIV/AIDS as well as education, outreach and prevention services to primarily African American and Hispanic populations
11	EHS-011	Substance Abuse Treatment - Contracts	\$ 375,000	\$ -	\$ -	\$375,000	\$ 16,098,673	CURRENT YEAR SERVICE Bid provides residential and outpatient substance abuse treatment to low-to-moderate income adolescents and adults via contacts with non-profit agencies
12	EHS-013	Community Centers Property Management and Administration	\$ 1,353,945	\$ -	\$ -	\$1,353,945	\$ 14,744,728	CURRENT YEAR SERVICE Bid provides property management and administrative services for the Martin Luther King and West Dallas Multipurpose Centers.
13	EHS-044	Ambient Air Monitoring	\$ 2,430	\$ -	\$ -	\$2,430	\$ 14,742,298	CURRENT YEAR SERVICE Bid funds the operation of four monitoring networks that sample and measure targeted air contaminants that have the potential to be injurious to or to adversely affect human health and the environment
14	EHS-046	Food Protection and Education	\$ 2,196,164	\$ -	\$ -	\$2,196,164	\$ 12,546,134	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the permitting and inspections of all fixed food establishments, temporary and mobile food units; investigations of alleged food borne illness complaints, as well as all general food and non-food sanitation complaints. Bid does not fund new lap top computers for field inspection staff. <i>See also EHS-046-A (Line item 39)</i>
15	EHS-026	Community Centers Social Services & Support Programs	\$ 544,323	\$ -	\$ -	\$544,323	\$ 12,001,811	CURRENT YEAR SERVICE Bid funds caseworkers that provide emergency financial assistance, service referral, case management and food to citizens experiencing temporary financial crisis.

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16	EHS-001	Senior Services	\$ 830,046	\$ -	\$ -	\$830,046	\$ 9,497,692	CURRENT YEAR SERVICE Bid funds services and advocacy to the community regarding senior issues on behalf of older adults in Dallas.
17	CCS-007	Relocation Assistance	\$ 461,591	\$ -	\$ -	\$461,591	\$ 9,036,101	CURRENT YEAR SERVICE Bid funds services to residents displaced as a result of code compliance action and acquisition of property for public purposes in compliance with Dallas City Code.
18	EHS-016	Immunizations	\$ 1,603,231	\$ -	\$ -	\$1,603,231	\$ 7,432,870	CURRENT YEAR SERVICE Bid funds the continues and increases vaccine coverage for Dallas residents, focusing on children being fully immunized by 2 years of age.
19	EHS-033	Health Authority	\$ 10,000	\$ -	\$ -	\$10,000	\$ 7,422,870	CURRENT YEAR SERVICE Bid funds contract with Dallas County Health & Human Services to provide a physician who acts as the City's public health authority.
20	EHS-023	Dental Health Services	\$ 675,000	\$ -	\$ -	\$675,000	\$ 6,747,870	CURRENT YEAR SERVICE Bids funds preventative dental services to youth through age 19 and adults over 60 at four clinics.
21	EHS-045	Environmental Assessments	\$ 725,894	\$ -	\$ -	\$725,894	\$ 6,021,976	CURRENT YEAR SERVICE Bid funds continued operation of 4 air monitoring news that measure air contaminants designated by federal and state agencies that have the potential to adversely affect human health and the environment; this bid receives revenue through state reimbursements.
22	ATT-003	Environmental Enforcement, Compliance, and Support (Legal Services)	\$ 308,602	\$ -	\$ -	\$308,602	\$ 5,713,374	CURRENT YEAR SERVICE Bid funds prosecution of environmental violations, management of environmentally-related litigation and legal advice regarding compliance with environmental regulations.
23	EHS-048	Boarding House Inspection Team	\$ 47,713	\$ -	\$ -	\$47,713	\$ 5,665,661	CURRENT YEAR SERVICE Bid funds the inspection of conditions in boarded facilities for code violations, improper certificates of occupancy, fire code violations, crime related issues, drug usage and human services/mental health issues.
24	OEQ-002	Climate Change and Ozone Reductions	\$ 173,988	\$ -	\$ -	\$173,988	\$ 5,491,673	CURRENT YEAR SERVICE Bid funds a number of efforts to reduce emissions from numerous City sources that contribute to ozone and climate change.

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25	PKR-013-A	Urban Canopy for Air Quality/Green Space - A	\$ -	\$ 49,691	\$ -	\$49,691	\$ 5,441,982	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL Bid restores the funding for the urban forestry management program and maintains the grant funding tied to the program
26	EHS-031	Emergency Social Services Contract	\$ 80,000	\$ -	\$ -	\$80,000	\$ 5,361,982	CURRENT YEAR SERVICE Bid funds financial, clothing and food assistance and supportive services to economically disadvantaged families experiencing a temporary financial crisis.
27	CCS-006	Neighborhood Nuisance Abatement	\$ 4,649,943	\$ -	\$ -	\$4,649,943	\$ 712,039	CURRENT YEAR SERVICE Bid funds the reduction of neighborhood clutter, high grass weeds and litter as well as utilizes educational campaigns, community partnerships, swift enforcement and effective sanctions to discourage repeat violators.
28	CTS-004	Illegal Dump Team - Criminal Investigations and Arrests	\$ 591,609	\$ -	\$ -	\$591,609	\$ 120,430	CURRENT YEAR SERVICE Bid funds criminal investigations of illegal dumping sites and arrests of individuals who dump material for personal or business reasons.
29	EHS-012-D	Senior Transportation Services - D	\$ -	\$ 100,000	\$ -	\$100,000	\$ 20,430	CURRENT YEAR SERVICE Bid funds transportation, including access to "door-to-door" service for older adults who cannot afford to pay for transportation.
30	CCS-005-A	Neighborhood Code Compliance Services			\$ 1,835,000	\$1,835,000	\$ (1,814,570)	ENHANCEMENT Bid funds 40 additional Code Officers, 10 Animal Keepers and 10 Animal Officers
31	ATT-002	Neighborhood Integrity and Advocacy (Legal Services)	\$ 1,807,733	\$ -	\$ -	\$1,807,733	\$ (3,622,303)	CURRENT YEAR SERVICE Bid funds legal services to a variety of neighborhoods and city departments to address crime and nuisance activity through civil litigation. Provides enforcement of code, zoning, and fair housing laws violations, including demolition of substandard housing. This service is partially grant-funded.

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32	EHS-016-A	Immunizations - A	\$ -	\$ -	\$ 50,000	\$50,000	(\$3,672,303)	ENHANCEMENT Bid funds additional outreach through the Immunize Kids! Outreach Program will increase the number of children fully immunized by age two.
33	OEQ-016	Community Garden	\$ -	\$ -	\$ 48,100	\$48,100	(\$3,720,403)	NEW SERVICE Bid funds the construction and maintenance of community gardens on City owned property.
34	HOU-002	People Helping People - Volunteer Home Repair	\$ 1,100,175	\$ -	\$ -	\$1,100,175	(\$4,820,578)	CURRENT YEAR SERVICE Bid funds materials, supplies and volunteers to perform minor exterior repairs to single-family homes with low and moderate income owner occupants.
35	EHS-017	Community Centers Programs, Marketing, and Events	\$ 210,399	\$ -	\$ -	\$210,399	(\$5,030,977)	CURRENT YEAR SERVICE AT REDUCED LEVEL Bid funds the planning, organizing, fund-raising and marketing of the community centers in order to implement cultural and needs based programs such as MLK Jr Birthday Celebrations, Harambee Festival, Cinco de Mayo and other special events at the Martin Luther King Jr and West Dallas Multipurpose Community Centers.
36	EHS-024	Project Reconnect/Offender Re-entry Program	\$ 268,662	\$ -	\$ -	\$268,662	(\$5,299,639)	CURRENT YEAR SERVICE Bid funds the re-entry case management to assist ex-offenders with employment, housing, education, life skills, mentoring, substance abuse treatment and community services, as well as referrals to partner agencies.
37	STS-006	"My Dallas" Neighborhood Initiative			\$ 250,000	\$250,000	(\$5,549,639)	NEW SERVICE Bid will offer matching funds for neighborhood initiative projects, such as, neighborhood entry features, landscape design, and improvements of parkways, resulting in a physical improvement. Includes \$100k grant from a local foundation.

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38	OEQ-002-B	Climate Change and Ozone Reductions - B	\$ -	\$ -	\$ 200,000	\$100,000	(\$5,649,639)	ENHANCEMENT Bid funds the installation of solar powered trash cans at Fair Park to reduce the number of daily trash pickups and vehicle miles traveled; team recommends 1/2 funding from general fund and 1/2 funding from sanitation fund.
39	EHS-046-A	Food Protection and Education - A	\$ -	\$ 64,080	\$ -	\$0	(\$5,649,639)	BID TO MAINTAIN CURRENT YEAR SERVICE Bid funds new lap top computers for field inspection staff.
40	ATT-002-A	Neighborhood Integrity and Advocacy (Legal Services) - A	\$ -	\$ -	\$ 437,093	\$0	(\$5,649,639)	ENHANCEMENT Bid funds six positions to address high priority public safety and quality of life issues identified by ATT, CMO, and MCC
41	ATT-002-B	Neighborhood Integrity and Advocacy (Legal Services) - B	\$ -	\$ -	\$ 513,970	\$513,970	(\$6,163,609)	ENHANCEMENT Bid funds additional staff (community prosecutors, code inspectors and a legal assistant) to the Neighborhood Integrity and Advocacy Team.
42	ATT-002-C	Neighborhood Integrity and Advocacy (Legal Services) - C	\$ -	\$ -	\$ 305,749	\$0	(\$6,163,609)	ENHANCEMENT Bid funds two community prosecutors positions and a code inspector position to serve the Ferguson Road Initiative; and an administrative community prosecutor position to serve in the Community Prosecution Section
43	OEQ-002-A	Climate Change and Ozone Reductions - A	\$ -	\$ -	\$ 45,000	\$0	(\$6,163,609)	ENHANCEMENT Bid funds the implementation of a bike sharing program to reduce single-occupant vehicle trips by citizens.
44	EHS-048-A	Boarding House Inspection Team - A	\$ -	\$ -	\$ 120,890	\$0	(\$6,163,609)	ENHANCEMENT Bid funds additional staff to provide legal services to the Boarding House Inspection team.
45	EHS-047	Utility Pay Stations	\$ -	\$ -	\$ -	\$0	(\$6,163,609)	CURRENT YEAR SERVICE NOT FUNDED Bid no longer funds the receipt and processing of payments to utility companies in South Dallas and West Dallas.

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46	OEQ-014-C	Environmental Management System (EMS) and Environmental Compliance - C	\$ -	\$ -	\$ 70,747	\$0	(\$6,163,609)	ENHANCEMENT Bid requests funding for one position in Park and Recreation for the management of the EMS and environmental compliance of its operations.
47	OEQ-014-D	Environmental Management System (EMS) and Environmental Compliance - D	\$ -	\$ -	\$ 65,253	\$0	(\$6,163,609)	ENHANCEMENT Bid requests funding for additional staff to continue managing DFR's EMS specifically to work on ISO soft data entry, document control and retention of records.
Total Bid Amount			\$ 44,628,215	\$ 1,084,922	\$ 3,941,802	\$ 48,446,127		



Highlighted Offers/Services

Elimination of Existing Services

- Neighborhood Integrity and Advocacy (Legal Services) - Address crime and nuisance activity through civil litigation- (\$1.8m) *Line 31*
- People Helping People - Volunteer Home Repair- Minor exterior repairs to single-family homes with low and moderate income owner occupants-(\$1.1m) *Line 34*
- Community Centers Programs, Marketing and Events - Bid funds the planning, organizing, fund-raising and marketing of the community centers in order to implement cultural and needs based programs such as MLK Jr Birthday Celebrations, Harambee Festival, Cinco de Mayo and other special events at the Martin Luther King Jr and West Dallas Multipurpose Community Centers-(\$210k) *Line 35*
- Project Reconnect/Offender Re-entry - Case management to assist ex-offenders with employment, housing, education, etc.- (\$269k) *Line 36*
- Utility Pay Stations - Receipt and processing of payments to utility companies in South and West Dallas- (\$0) *Line 44*



Highlighted Offers/Services

Reduction to Existing Services

- Food Protection and Education - Updated computer equipment for field inspection staff- (\$0) *Line 39*
 - KFA Team does not recommend funding



Highlighted Offers/Services

Enhancements not Funded

- Neighborhood Code Compliance Services - 40 additional Code Officers, 10 Animal Keepers, and 10 Animal Officers- (\$1.8m) *Line 30*
- Immunizations - Outreach program to fully immunize children by age of two- (\$50k) *Line 32*
- Climate Change and Ozone Reductions - Installation of solar power trash cans at Fair Park- (\$100k) *Line 38*
- Neighborhood Integrity and Advocacy - Six positions to address high priority public safety and quality of life issues identified by ATT, CMO, and MCC - (\$0) *Line 40*
 - KFA Team does not recommend funding
- Neighborhood Integrity and Advocacy - Community prosecutor positions, code inspector positions and a legal assistant position to the Neighborhood Integrity and Advocacy Team- (\$514k) *Line 41*
- Neighborhood Integrity and Advocacy - Two community prosecutors positions and a code inspector position to serve the Ferguson Road Initiative; and an administrative community prosecutor position to serve in the Community Prosecution Section-(\$0) *Line 42*
 - KFA Team does not recommend funding



Highlighted Offers/Services

Enhancements not Funded

- Climate Change and Ozone Reductions - Installation of bike sharing program to reduce single-occupant vehicle trips- (\$0) *Line 43*
 - KFA Team does not recommend funding
- Boarding House Inspection Team - Additional staff to provide legal services to the Boarding House Inspection Team- (\$0) *Line 44*
 - KFA Team does not recommend funding
- Environmental Management System (EMS) and Environmental Compliance - Position to manage EMS for PKR-(\$0) *Line 46*
 - KFA Team does not recommend funding
- Environmental Management System (EMS) and Environmental Compliance - Additional staff to manage DFRs EMS for ISO- (\$0) *Line 47*
 - KFA Team does not recommend funding



Highlighted Offers/Services

New Services

- Community Garden - Construction and maintenance of community gardens on City owned property- (48k) *Line 33*
- “My Dallas” Neighborhood Initiative - Matching funds for neighborhood initiative projects, such as, neighborhood entry features, landscape design, and improvements of parkways, resulting in a physical improvement- (\$250K) *Line 37*



Summary of Bids/Services

Elimination and Reductions to Existing Services - KFA Team Recommended Amounts

- Number of Bids - 6
- Total - \$3.4m

Enhancements Not Funded - KFA Team Recommended Amounts

- Number of Bids -10
- Total - \$2.5m

New Services Not Funded - KFA Team Recommended Amounts

- Number of Bids - 2
- Total - \$298k



Budgeting for Outcomes

Steps

- ✓ Oct 17: Established citywide goals & objectives (Council)
- ✓ Jan 16: Set strategic direction for FY08-09 (Council)
- ✓ Jan 17-28: KFA Teams developed “Requests for Offers” (Staff)
- ✓ Jan 29: “Request for Offers” issued to departments (Staff)
- ✓ Feb 20: Set overall “price” of Dallas government (Council)
- ✓ March 28: Offers due from departments (Staff)



Budgeting for Outcomes

Steps

- ✓ April-May: Evaluate & prioritize offers in each KFA; Buy down the list of offers until the funding runs out, or “draw the line” (Staff)
- ✓ April-May: KFA Teams present rankings to CMO (Staff)
- ✓ May 12: Quality of Life Committee Briefing - KFA Teams preliminary rankings of bids (Staff)
 - E3 Government
 - Educational Enhancements
 - Culture, Arts & Recreation



Budgeting for Outcomes

Steps

- ✓ May 12: Transportation & Environment Committee Briefing - Clean, Healthy Environment KFA Team preliminary ranking of bids (Staff)
- May 19: Economic Development Committee Briefing - Economic Vibrancy KFA Team preliminary ranking of bids (Staff)
- May 19: Public Safety Committee Briefing - Public Safety KFA Team preliminary ranking of bids (Staff)



Budgeting for Outcomes

Steps

- May 21: Council Briefing on preliminary rankings (Staff)
- June 18: Council Briefing - City Manager's Proposed Budget Preview (Staff)
- Aug 11: Present City Manager's Proposed Budget to Council (Staff)
- Aug-Sept: Review, amend, and approve final budget (Council)