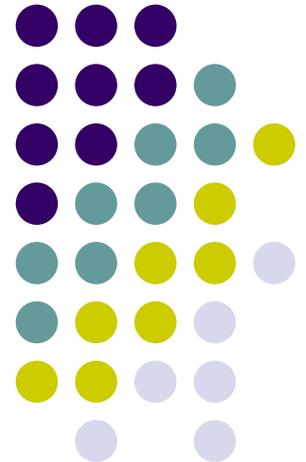
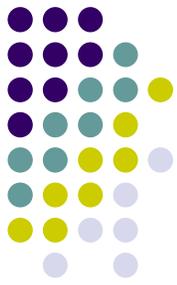


City of Dallas Budgeting for Outcomes: Status Report

City Council Briefing
May 3, 2006



Purpose of This Session



- Review Status of BFO
- Report from a Results Team: to give Council the “flavor” of the process (see appendix A for examples of proposals/bids)
- Good Government Innovations Fund
- Discuss Council’s role in budget deliberations



Status of Budgeting for Outcomes

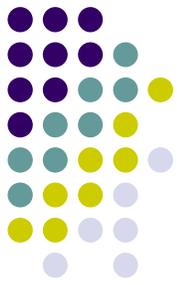
Reminder:

City-wide Results & Key Focus Areas



- **Key Focus Area – Economic Development**
 - Result 1: The economy is thriving, with diverse businesses growing and people working.
 - Result 2: People and goods move reliably, efficiently, and safely through the city.
 - Result 3: The city's natural resources are conserved and protected for current and future generations.
- **Key Focus Area – Neighborhood Quality of Life**
 - Result 4: The city is composed of vibrant and viable neighborhoods.
 - Result 5: Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities.
 - Result 6: People have the opportunity to lead a healthy, dignified life.

City-wide Results & Key Focus Areas



- Key Focus Area – **Public Safety & Homeland Security**
Result 7: People feel safe where they live, work, and play.
- Key Focus Area – **Staff Accountability**
Result 8: City government is customer-focused, accountable, and effective – providing a good value.
- Key Focus Area – **Trinity River Project**
Result 9: The Trinity River Corridor enhances the vibrancy and vitality of the city.

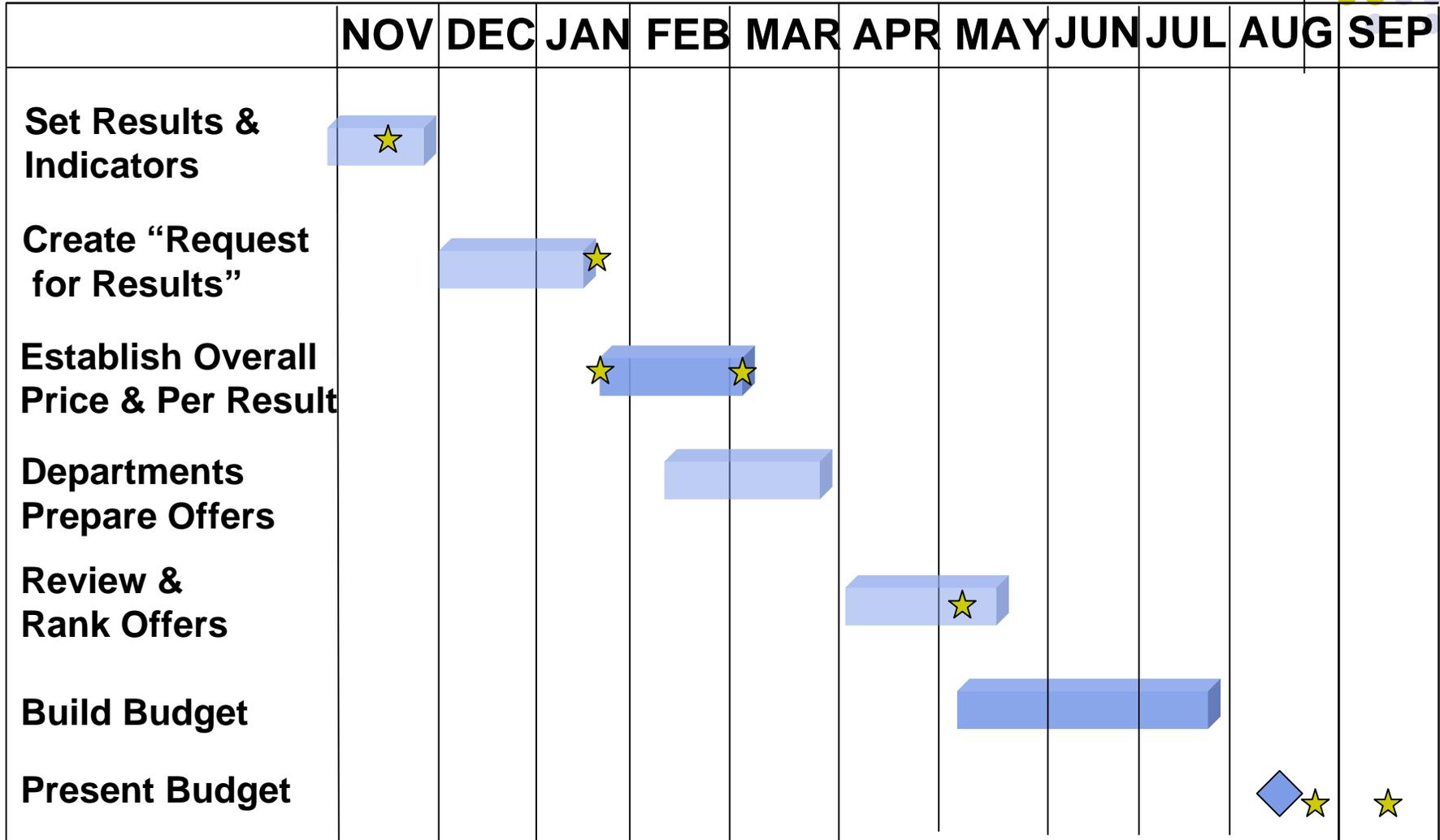


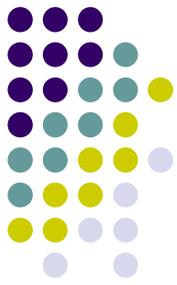
Where are we in the Process?

- ✓ Established Citywide Results & Indicators
- ✓ Created “Requests for Results”
- ✓ Set Overall “Price” of Dallas Government
- ✓ Invited Departments to Make Offers
- ✓ Allocated Price to Results
 - Evaluate & Prioritize Offers in Each Result
 - Buy Down the List of Offers Until the Money Runs Out (“draw the line”)
 - Build Final Budget to Present to Council



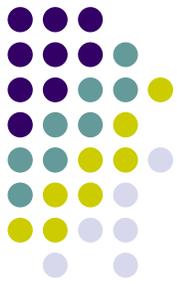
BFO Timeline





Report from Natural Resources Results Team

Natural Resources Results Team

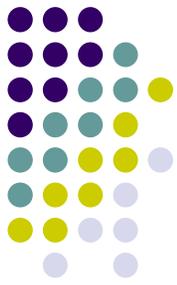


- Outline approach used by team during ranking process
- Discuss challenges encountered during decision-making process
- Provide initial ranking of proposals/bids
- Discuss feedback provided to departments
- Questions from City Council for the Team

(See Appendix B)

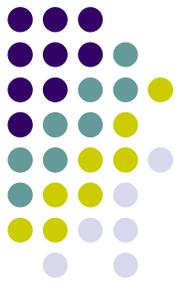


Lessons We Have Learned So Far



Lessons

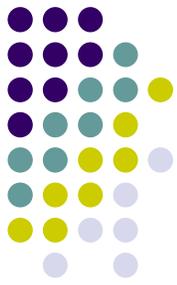
- Many more eyes are looking at and questioning the budget
- More employees understand the budget and implication for their work
- Taking a big step toward aligning all services with the results chosen by Council



Lessons (cont.)

- Takes a lot of time and courage to think innovatively about new ways to provide services and to create new collaborations
- Some new ideas need investments of time and staff to develop them fully

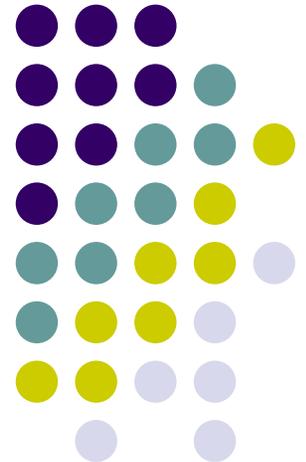
Good Government Innovations Fund



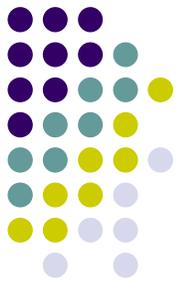
- Competitive bids submitted for one time investments to improve services and customer satisfaction
- Successful bids become part of the budget
- Some examples:
 - Develop joint purchasing with school district
 - Guarantee a standard for the time it takes to get a building permit and provide redress for failure to reach standard such as refunding a portion of the Building Permit Fee
 - Design a housing subsidy program to attract police applicants to DPD to live in the city of Dallas

Dialog with David Osborne

- *Innovations Fund*
- *Council's Budget Role*



Innovations Fund Concept



Achieving results effectively and efficiently requires innovation and investment (R&D)

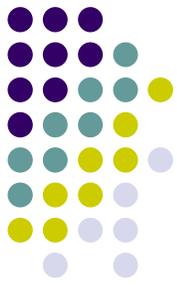
Criteria:

- Criticality of investment to reaching city's results and focus areas
- Ratio of money spent to results promised
- Ability of investment to leverage other resources
- Prospect of success based on research-based evidence

Sample Ideas for an Innovations Fund



- Set customer service standards linked to 311 system--with guarantees or redress when possible--to improve customer service by 15% a year for 3 years
- Create “bureaucracy buster” panel to grant waivers to rules that impede improvement
- Sponsor team to identify opportunity for immediate energy savings and training
- Create a team to plan and develop a multi-family recycling program



Council's Budget Role

- Council's Goal: Purchase the best results for the dollar
- Focus on what works, not who has the strongest lobby
- Council's opportunity: communicating to Dallas residents

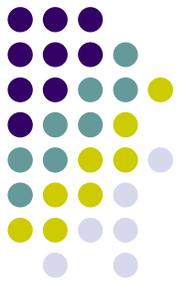
Council's Budget Role (cont.)



Council's Role:

- Can move items above the line and visa versa
- Can move funds from one priority to another
- Could even decide to raise or lower the tax rate, to fund more or less of the proposed spending items

Council's Budget Role (cont.)



Council's opportunity: Communicating to Dallas residents:

- Priority results
- Allocation of funding to results
- Prioritization of spending under each result
- Promise of reporting on results



Appendix A – Examples of Proposals/Bids

Bid Number: OCA006
Department: Cultural Affairs
Revision Date:

Key Focus Area: Neighborhood Quality of Life

Result: #5 - Culture, Recreation, and Education

Bid Name: Neighborhood Touring Program

Executive Summary:

This bid is to support the Office of Cultural Affairs' Neighborhood Touring Program which is designed to support ethnic artists and cultural organizations to provide authentic, cultural experiences for all Dallas citizens, through music, dance, theatre, visual and literary arts. The program helps to celebrate and preserve the various cultures that exist in Dallas and at the same time, expose Dallas residents to ethnic artforms and traditions in which they may not be familiar. This program builds upon national research that shows that between 40–50 % of Hispanics and African American cultural participants attend cultural events motivated by a desire to celebrate their cultural heritage (Urban Institute, "The Diversity of Cultural Participation," 2005).

Bid Description:

During FY06-07 the Office of Cultural Affairs will contract with approximately 88 Dallas artists and cultural organizations to go into 110 neighborhood schools, recreation centers, libraries, seniors homes, juvenile detention centers and other non-profit agencies referred to as "Community Hosts" to provide ethnic specific and cultural services. All services provided through this program are open to the public and of no cost to the community host. The program is designed to serve all neighborhoods and areas of the Dallas community with particular focus on underserved areas.

Artists are selected for the program through an open competitive application process, with an annual deadline. Each artist proposal is reviewed by a peer review panel of local and regional arts professionals, educators and members of the community whose responsibility will be to recommend those artists to be included on the 06-07 Neighborhood Touring roster. When reviewing the applications, the panel considers the following review criteria (1) Artist Qualifications (2) Need of the Community (3) Artistic Merit (4) Potential of Applicant to Successfully Provide Service and (5) Capacity to Meet Program Objectives. The panel recommendations are forwarded to the Cultural Affairs Commission for review and final approval. The final roster is introduced to the community through an annual artist showcase. Over 300 potential community host organizations are invited to attend, view live demonstrations and sample programs. An artist directory is produced and distributed at the showcase as an additional marketing tool.

This bid requests funding for the "Core Program" and increased funding to support two expanded initiatives.

Core Program: The core program provides an average of 250 cultural services attracting an audience of over 20,000 Dallas citizens on an annual basis. Types of programs vary from one time performances of traditional music and dances from Spain, Mexico, Africa and the Philippines to six week workshops focusing on mural design, weaving, sculpting and theatre production. The Core Program also includes 14 Artist-in-Residence Projects which provide for specially-trained artists to provide long-term instruction with an intense educational curriculum for 10 hours a week for a four month period at 14 community sites. Community organizations are able to tap into the Neighborhood Touring Program as a cultural resource, a means to supplement an existing program or to sample programs that might spark an interest in a particular community. This bid requests an investment of \$345,000 to recruit a minimum of 80 artists for the touring roster, produce a showcase and publish an artists directory, and provide up to 250 cultural services in over 100 community host venues.

This bid also includes two new components that would scale the number of services that can be provided as an expansion of the Neighborhood Touring Program, increasing the number of cultural services and the areas of the city that can be served. The new components are:

Downtown StreetStage: Dallas "StreetStage is designed to incorporate the arts as an integral part of downtown's daily activity and cultural lifestyle. A roster of twenty five (25) professional musicians, poets, painters and sculptors rotate throughout downtowns' plazas, food courts and train stops each Thursday and Friday during lunch hours for a 10-week period. The StreetStage program is a wonderful new component and will play a key role in the revitalization efforts to downtown, providing up to 60 services. Cost to implement this component is an additional \$20,000.

Club Creation: This new component is a youth art initiative for "at risk" teens who show signs of exceptional talent and a keen interest in the arts. This program will be a joint effort between the City of Dallas, the Metropolitan Alternative School and several social service agencies including The West Dallas Community Centers and Circle of Support in South Dallas. To implement the program, OCA will employ seven professional artists to work with 21 youth participants (referred to as "apprentice artists") and provide training to the youth in a variety of art forms and techniques over two 10-week periods (aligned with the school year). The youth will be "employed" for their after-school participation in the program. The youth participants will work with the artists to they will receive art instruction in two and three dimensional design; they will work in the creation and fabrication of artwork, including recycled chairs, mosiacs, mural designs, drawings, paintings, graphic/web design and photography. Selections of the work created by the youth will be available for sale at the Market Center in Fair Park during the summer months and proceeds from the sales will go back into the program. Cost to implement this program is an additional \$150,000.

Bid Request

Core Program- \$345,000

Downtown StreetStage Expansion: \$20,000

Club Creation Expansion: \$150,000

Staffing Request

The management of the Core Program has generally been absorbed by OCA as part of its Cultural Services Contract Program (Cultural Affairs Bid OCA004).

Implementation of the expansion components described in the bid would require one new position, a Coordinator (H).

Bid Justification:

This bid specifically addresses Culture, Recreation and Education Result Purchasing Strategy #6 - Build cultural, recreational and educational offerings with broad appeal by (increasing activities that support cross-cultural and diverse programs in all neighborhoods). Supporting this bid allows the Office of Cultural Affairs Neighborhood Touring Program to (1)continue to heighten more citizens understanding of the unique contributions of the various cultures to the community, (2)increase cultural offerings in Downtown Dallas with national and international appeal by participating such events as the annual CityArts Celebration,(3) increase artist participation in neighborhood events that showcase the community's unique history, traditions and heritage such as the Annual Tulisoma Festival held at the African American Museum in Fair Park and (4) increase exposure to residents and visitors to art forms or traditions with which they may not be familiar.

Performance Measures:

Input (If any other than Dollars and FTEs):

88 member artist roster

100 host partners

Output:

250 cultural programs in neighborhood locations
14 artist residency projects
80 contact hours of specialized arts instruction for at-risk youth

Efficiency:

Core Program: \$1,306 per program
StreetStage: \$333 per program
Club Creation: \$89 per contact hour per youth

Effectiveness:

Increase community participation in cultural activities that reflect the diverse heritage of Dallas

Service Target for FY 2006-07:

Audience total of 22,000

Community Indicator:

Increase attendance to neighborhood based cultural programs by 10% from prior year.

Legal/Contractual Mandate:

	FY 2005-06 Budget		FY 2005-06 Estimate		FY2006-07 Proposed	
	Operating Fund	Other Fund	Operating Fund	Other Fund	Operating Fund	Other Fund
Total Expenditures						
1000s	0		0		\$43,828	
2000s	0		700		\$800	
3000s			311,823		515,000	
4000s						
Sub-Total	0		0			
5000s						
Total Expenditures	0		312,523		559,628	
FTEs						
Regular – Civilian	0		0		1	
Regular - Uniform						
OT – Civilian						
OT – Uniform						
Temporary Help						
Day labor						
Total FTEs	0		0		1	
Total Revenues						
Revenue Generated						

Bid Justification:

THIS OFFER CONSISTS OF 3 SERVICES, 2 (Facility Operation, Maintenance and Repair + City Facility Roof Maintenance) OF WHICH WERE IDENTIFIED IN NEIGHBORHOOD QUALITY OF LIFE IN FY 2005-06 BUDGET.

Replacement value of all of the City general-purpose facilities is \$1.2 billion. The City has a responsibility to protect this asset that was bought with tax-payer money. Failure to take care of facilities as they are used and as they age will result in deterioration. This leads to more costly repairs or not getting the full useful life out of a building or its components. Currently a maintenance and improvement needs inventory has been compiled totalling approximately \$163 million. The most economical way of addressing facility needs is in a proactive manner.

Recent (2004) ICMA survey showed that the average repair expenditure per square foot was \$2.00 for cities over 100,000 population. Dallas' average expenditure per square foot was 97¢ in 2004 and \$1.10 in 2005. This offer for FY 2006-07, including the 6 enhancements outlined above, results in a maintenance cost of \$1.19 per square foot. This funding level is still far below that of other cities participating in the ICMA survey.

This same ICMA survey indicates that the average response time for cities over 100,000 population is 2.5 days. Dallas' average response time was 5 days in 2004. Response time will be improved through the proposed enhancements.

Only through this level of investment will the appropriate capacity (i.e. buildings) be available to respond to service demands, to anticipate future needs, and to maintain an economically sustainable operation.

Performance Measures:

Input (If any other than Dollars and FTEs):

Output: Number of work orders received.

Efficiency: Cost per square feet operated and maintained.
Response time on average is 5 days.

Effectiveness: Number of work orders completed.
Customer satisfaction.

Service Target for FY 2006-07: Increase the amount of square feet maintained for new or renovated buildings.

Community Indicator: Repair expenditures per square feet.

Legal/Contractual Mandate:

Bid Number: EBS001
Department: EBS
Revision Date: 3/17/06

Key Focus Area: Staff Accountability

Result: #8 - Government

Bid Name: City Facility Operation, Maintenance and Repair

Executive Summary:

Through the City Facility Operation, Maintenance and Repair service, EBS will ensure that our City government is customer-focused, accountable, and effective - providing a good value. This offer is submitted to achieve the results outlined within the Staff Accountability Key Focus Area, good government result and purchasing strategy #6. EBS will ensure appropriate capacity (i.e. buildings) is available to respond to service demands, to anticipate future needs, and to maintain an economically sustainable operation.

EBS will continue to operate, maintain and repair approximately 825 City owned buildings with a total of almost 13 million square feet of space.

Bid Description:

EBS Building Services Division provides City Facility Operation, Maintenance, and Repair service including the following:

System Operation/Climate Control:

City Hall, Central Library, OCMC, Jack Evans Police Headquarters, Courts Complex, Dallas Museum of Arts, and the Morton H. Meyerson Symphony Center require 24 hour a day, 7 day a week, 365 day per year systems operation. This function includes operations, monitoring, and preventive maintenance of energy management systems, centrifugal chillers, cooling towers, boilers, air handlers, pumps and emergency operations.

Carpentry:

Approximately 600 City-owned buildings (fire stations, branch libraries, recreation centers, etc.) require carpentry service. Services include door, window, carpet, tile, and structural maintenance. Approximately 250 service requests are received each month for structural repairs.

HVAC:

HVAC service consists of installation, repair and preventive maintenance of various types of HVAC equipment such as package water chillers, cooling towers, boilers, roof top package units, split systems and various other commercial and residential type equipment. Approximately 280 service requests are received each month for HVAC repairs monthly.

Plumbing:

Plumbing is a critical service and is performed for all City facilities. Plumbing staff provide repairs including unblocking of clogged drains and sewer lines, repair of appliances and fixtures, and replacement of piping for compressed air, portable water, natural gas and sewer lines. Emergency response is provided for critical incidents such as water and gas line breaks and leaks.

Electrical:

Approximately 600 City owned buildings receive electrical service. Major duties include performing repairs and preventive maintenance of electrical distribution panels, motor controls, transformers and light systems. Staff perform minor repairs and installation of lamps, wall sockets, light fixtures, circuits for equipment such as computers, door locks, overhead doors and various other building equipment.

Roofing:

Over 600 buildings are served through the Roofing Section. This group provides leak resolution, roof repair/replacement projects, and preventive maintenance.

Room Setup:

City Hall is also provided with scheduling and set-up of several meeting rooms for City Council, Boards and Commissions, City Manager, and others upon request. Almost 200 room set-ups are coordinated each month.

Enhancement #1 - Work Order System:

Implementation of new technology will improve customer service, response time, efficiency, and accountability. The Corrigo work order system allows trades personnel to receive work order requests in the field via hand-held technology. GPS tracking will improve deployment of personnel while out in the field as well as increase staff accountability. Customers will be able to initiate work orders and record their satisfaction via web-based application. No additional staff are required for this enhancement.

Enhancement #2 - New Square Footage

As additional space is added to the inventory each year, additional staff is required to continue to provide the same level of service. In FY 2006-07, 6 facilities (Grawlyer Branch Library, Timberglen Branch Library, South Central Police Substation, and 3 buildings at the new Northwest Service Center) are scheduled to be opened and require maintenance and repair services. Two additional staff are required to be able to continue the same level of service.

Enhancement #3 - Roof Preventive Maintenance:

Preventive Maintenance programs allow for a proactive approach to addressing maintenance needs rather than being reactive. Improved preventive maintenance can extend the life of a roof and avoid more costly repairs or replacements. This enhancement is for all City-owned facilities. 4 staff and 1 truck are included.

Enhancement #4 - Non-CBD Preventive Maintenance:

Preventive Maintenance programs allow for a proactive approach to addressing maintenance needs rather than being reactive. Breaks, outages, and more costly repairs can be avoided if systems are properly maintained. Ultimately a PM program decreases unscheduled work and will increase customer satisfaction. This enhancement is for the over 800 facilities outside of the Central Business District. PM program will consist of 2x per year plumbing PM, 3x per year HVAC PM, 1x per year carpentry PM, and 1x per year electrical PM. 13 staff and 4 trucks are included.

Enhancement #5 - CBD Preventive Maintenance:

Preventive Maintenance programs allow for a proactive approach to addressing maintenance needs rather than being reactive. Breaks, outages, and more costly repairs can be avoided if systems are properly maintained. Ultimately a PM program decreases unscheduled work and will increase customer satisfaction. This enhancement is for City Hall, Central Library, OCMC, Jack Evans Police Headquarters, Courts Complex, Dallas Museum of Arts, and the Morton H. Meyerson Symphony Center. Due to the complexity of the systems within these larger city-owned facilities, monthly PM activity is needed. 2 staff and 1 truck are included.

Enhancement #6 - Painting:

Painting is considered integral to any Facility Maintenance program. Without paint, surfaces will deteriorate and more costly repairs will result. Painting was eliminated from EBS budget as budget reductions have been made over the last several years. This offer restores painting which not only preserves buildings but also improves their appearance. 13 positions and 5 vans are included.

Bid Justification:

THIS OFFER CONSISTS OF 3 SERVICES, 2 (Facility Operation, Maintenance and Repair + City Facility Roof Maintenance) OF WHICH WERE IDENTIFIED IN NEIGHBORHOOD QUALITY OF LIFE IN FY 2005-06 BUDGET.

Replacement value of all of the City general-purpose facilities is \$1.2 billion. The City has a responsibility to protect this asset that was bought with tax-payer money. Failure to take care of facilities as they are used and as they age will result in deterioration. This leads to more costly repairs or not getting the full useful life out of a building or its components. Currently a maintenance and improvement needs inventory has been compiled totalling approximately \$163 million. The most economical way of addressing facility needs is in a proactive manner.

Recent (2004) ICMA survey showed that the average repair expenditure per square foot was \$2.00 for cities over 100,000 population. Dallas' average expenditure per square foot was 97¢ in 2004 and \$1.10 in 2005. This offer for FY 2006-07, including the 6 enhancements outlined above, results in a maintenance cost of \$1.19 per square foot. This funding level is still far below that of other cities participating in the ICMA survey.

This same ICMA survey indicates that the average response time for cities over 100,000 population is 2.5 days. Dallas' average response time was 5 days in 2004. Response time will be improved through the proposed enhancements.

Only through this level of investment will the appropriate capacity (i.e. buildings) be available to respond to service demands, to anticipate future needs, and to maintain an economically sustainable operation.

Performance Measures:

Input (If any other than Dollars and FTEs):

Output: Number of work orders received.

Efficiency: Cost per square feet operated and maintained.
Response time on average is 5 days.

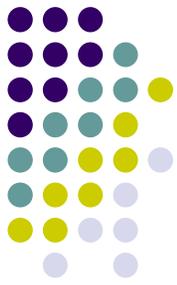
Effectiveness: Number of work orders completed.
Customer satisfaction.

Service Target for FY 2006-07: Increase the amount of square feet maintained for new or renovated buildings.

Community Indicator: Repair expenditures per square feet.

Legal/Contractual Mandate:

Total Expenditures	FY 2005-06 Budget		FY 2005-06 Estimate		FY2006-07 Proposed	
	Operating Fund	Other Fund	Operating Fund	Other Fund	Operating Fund	Other Fund
1000s	7,214,987		7,214,987		8,478,155	
2000s	1,380,739		1,380,739		1,531,994	
3000s	1,061,102		1,074,154		1,261,603	
4000s	63,393		63,393		328,366	
Sub-Total	9,720,221		9,733,273		11,600,118	
5000s	(321,691)		(321,691)		(332,317)	
Total Expenditures	9,398,530		9,411,582		11,267,801	
FTEs						
Regular – Civilian	132.80		132.80		159.80	
Regular - Uniform						
OT – Civilian	5.50		5.50		5.50	
OT – Uniform						
Temporary Help	2.00		2.00		2.00	
Day labor						
Total FTEs	140.30		140.30		167.30	
Total Revenues						
Revenue Generated						



Appendix B – Memo and Ranking Sheet from Natural Resources Team

CITY OF DALLAS BUDGETING FOR OUTCOMES

INITIAL RANKING COVER MEMO

Result: Natural Resources

Team Leader: Cheritta Johnson

Coach: Clifton Miller

Team Members: Cynthia Bennett, Georgi Brooks-Newton, James Childers, Jesse Dillard, Dionne Driscoll, Martin Scott, Charles Stringer

Number of Offers Received: 22

1. What was ranked high and why? What is the story the City Manager should tell about how the City will be achieving the result?

The Team ranked as high priorities the offers that:

- Direct impact on the prescribed Purchasing Strategies (example: public outreach and education, environmental compliance and improved municipal recycling participation)
- Actually advanced the end Result
- Clear deliverable and measurable Results
- Optimized “Special Considerations”

Listed below are the names of the offers receiving high rankings:

- Waste Water Treatment (DWU003)
- Air Quality Compliance (EHS301)
- Environmental Management System (OEQ002)
- Waste Diversion Service (SAN006)*
- Residential Refuse Collection (SAN002)*
- *Landfill Services (SAN003)**
- *Ambient Air Quality Monitoring (EHS302)**

** - tied in Team rankings*

In order to reach the desired result of “conserving and protecting natural resources for current and future generations”, the City will measure the performance of each service quarterly. If a service fails to meet its benchmark during any given quarter, the City will re-evaluate the performance and determine the viability of the City service.

2. What was ranked low and why?

The Team ranked as low priorities those offers that:

- Had limited impact on the Purchasing Strategies or Special Considerations
- Failed to identify or poorly identified performance measures
- Failed to identify partnerships
- Failed to identify innovative funding opportunities
- Lacked creativity and/or proven expertise

Listed below are the names of the offers receiving low rankings:

- Environmental Inspections of City Facilities ((OEQ005)
- Environmental Team (ATT002)
- Integrated Educational Initiative (PKR020)
- City Forester (PKR033)
- Urban Heat Island (OEQ011)
- Enhanced Color Bed Program (PKR039)

3. What are the key issues you hope departments respond to in revised proposals (including feedback you want to check out with the CMO)?

- Offers in simple English – less technical language
- Innovative funding opportunities
- Justification for additional funding & staff
- Expand on intra-departmental collaboration (partnerships)
- Offers that consolidate similar services, eliminating duplicate duties
- Pilot and citywide programs
- Customer Service initiatives
- Opportunities for service improvements
- Make an effort to “sell” the offer

4. Describe how you made your decisions in the “gray band” (the bids just above and below your allocation line).

The “gray band” consists of one service above and two services just below the “band”, which share the same average score and were ranked significantly high by the Team. Although these services were identified in the “gray band” area, these services met the purchasing strategies and will accomplish the end result.

5. What special issues or concerns do you have?

- Keeping our Citizen's hat on
- Knowing the actual cost for each service industry of the offers received
- Lack of clear direction from the Budget Department
- Time parameters given to the new budget process
- Budget department's thought process in allocating funds for essential City services

RESULT = Natural Resources TOTAL # of BIDS = 22 \$121,722,870 GENERAL FUND TOTAL = \$41,850,351 CONVENTION & EVENT SVCS TOTAL = \$34,891 STORMWATER TOTAL = \$28,838,629 WATER UTILITIES TOTAL = \$50,998,999

Bid Number	Bid Name	Average Score	Rank	TOTAL		General Fund		CONVENTION & EVENT SVCS		STORMWATER		WATER UTILITIES	
				BID PRICE	RUNNING	BID PRICE	RUNNING	BID PRICE	RUNNING	BID PRICE	RUNNING		
DWU003	Wastewater Treatment	3.00	1	\$ 47,022,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,022,664	\$ 47,022,664	
EHS301	Air Quality Compliance	2.75	2	\$ 75,500	\$ 75,500	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,022,664	
OEQ002	Environmental Management System	2.63	3	\$ 1,190,398	\$ 920,007	\$ 995,507	\$ 34,891	\$ 34,891	\$ -	\$ -	\$ 235,500	\$ 47,258,164	
SAN006	Waste Diversion Service	2.50	4	\$ 8,341,372	\$ 8,341,372	\$ 9,336,879	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
SAN002	Residential Refuse Collection	2.50	4	\$ 27,172,252	\$ 27,172,252	\$ 36,509,131	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
SAN003	Landfill Services	2.50	4	\$ 16,128,263	\$ 16,128,263	\$ 52,637,394	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
EHS302	Ambient Air Quality Monitoring	2.50	4	\$ (132,199)	\$ (132,199)	\$ 52,505,195	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
OEQ009	Air Quality Improvements	2.38	8	\$ 65,000	\$ 65,000	\$ 52,570,195	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
PWT017	Stormwater Drainage Management Section	2.38	8	\$ -	\$ -	\$ 52,570,195	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
OEQ007	Environmental Outreach	2.25	10	\$ 104,427	\$ 104,427	\$ 52,674,622	\$ -	\$ 34,891	\$ -	\$ -	\$ -	\$ 47,258,164	
DWU009	Water Conservation	2.25	10	\$ 3,740,835	\$ -	\$ 52,674,622	\$ -	\$ 34,891	\$ -	\$ -	\$ 3,740,835	\$ 50,998,999	
SDM001	Stormwater Drainage Management (SDM) Fund	2.25	10	\$ 29,115,519	\$ -	\$ 52,674,622	\$ -	\$ 34,891	\$ 29,115,519	\$ 29,115,519	\$ -	\$ 50,998,999	
OEQ006	Non-Hazardous Spill Response and Reporting	2.13	13	\$ -	\$ -	\$ 52,674,622	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ 50,998,999	
PKR016	Improve Water Quality - Storm Water Purchasin	2.00	14	\$ -	\$ -	\$ 52,674,622	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ 50,998,999	
PKR047	Dallas Zoo Environmental Compliance Team	2.00	14	\$ 76,860	\$ 76,860	\$ 52,751,482	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ 50,998,999	
SAN004	City Facilities Refuse Services	2.00	14	\$ 653,326	\$ 653,326	\$ 53,404,808	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ 50,998,999	
OEQ005	Environmental Inspections of City Facilities	1.88	17	\$ -	\$ -	\$ 53,404,808	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ 50,998,999	
ATT002	Environmental Team	1.75	18	\$ 406,060	\$ 406,060	\$ 53,810,868	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ -	
PKR020	Integrated Environmental Education Initiative (E	1.75	18	\$ 268,390	\$ 268,390	\$ 54,079,258	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ -	
PKR033	City Forester	1.75	18	\$ 49,990	\$ 49,990	\$ 54,129,248	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ -	
OEQ011	Urban Heat Island Effect	1.13	21	\$ 35,000	\$ 35,000	\$ 54,164,248	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ -	
PKR039	Enhanced Color Bed Program	1.00	22	\$ 86,852	\$ 86,852	\$ 54,251,100	\$ -	\$ 34,891	\$ -	\$ 29,115,519	\$ -	\$ -	
Total Bid Amount				\$ 134,400,509	\$ 54,251,100		\$ 34,891		\$ 29,115,519		\$ 50,998,999		

LEGEND: Box indicates where funding runs out.