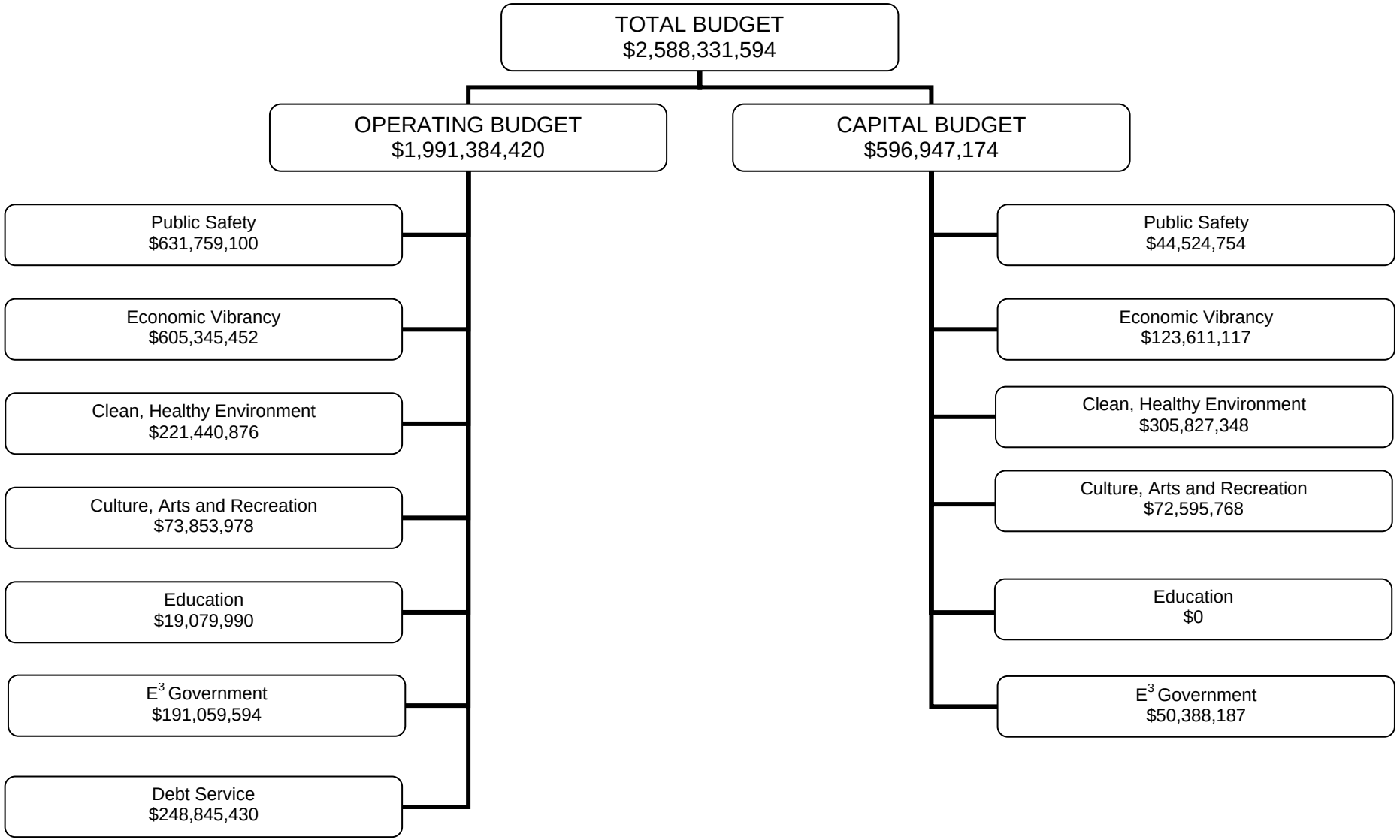
EXPENDITURE AND PROPERTY TAX OVERVIEW

The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

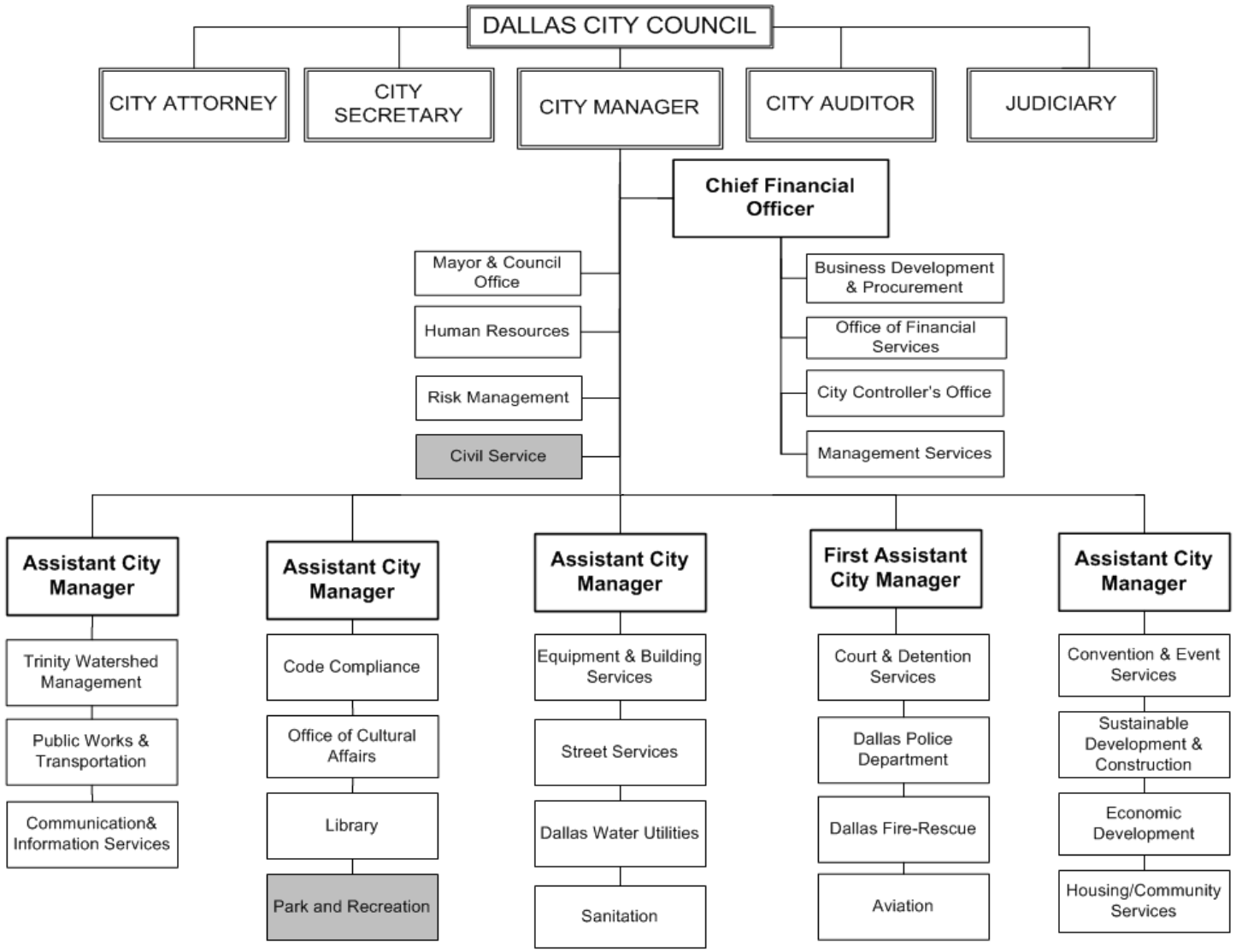
Property values decreased 1.72% from $83.43 billion in 2010 to $81.99 billion in 2011. The adopted tax rate of 79.70¢ per $100 valuation remains the same as the FY 2010-11 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2010-11 BUDGET	FY 2011-12 ADOPTED BUDGET	% CHANGE
General Fund	**$1,008,872,993**	**$1,011,365,209**	**0.25%**
Aviation	47,006,853	47,682,030	1.44%
Convention and Event Services	58,635,607	59,404,269	1.31%
Municipal Radio	2,717,088	2,798,232	2.99%
Storm Drainage Management	50,118,965	51,563,357	2.88%
Sustainable Development and Construction	16,791,073	17,900,104	6.60%
Water Utilities	531,240,295	551,825,789	3.87%
Debt Service	260,685,026	248,845,430	-4.54%
Total Operating Budget	**$1,976,067,900**	**$1,991,384,420**	**0.78%**
Capital Budget	572,513,658	596,947,174	4.27%
Total Budget	**$2,548,581,558**	**$2,588,331,594**	**1.56%**

ORGANIZATION OF THE TOTAL BUDGET
BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



Note: Shading Indicates Liaison Relationship

BUDGET PROCESS

Preparing the Budget

- Starting in October, the City Council holds planning meetings to set goals that they would like to accomplish in the upcoming budget year. Goals are separated into service categories called Key Focus Areas or KFAs for short.
- In January, preliminary revenue projections are used to create a starting point for the upcoming budget. Money is subdivided by KFA and departments begin to submit service bids to address the City Council's Key Focus Area goals.
- February-May, six city staffed budget teams (known as KFA Teams) rank service bids according to their ability to meet the Council's Key Focus Area goals. Rankings are given within each Key Focus Area category. The ranking of bids in each category continues until the KFA's budget allocation (derived from of the preliminary revenue projections mentioned earlier) is depleted. City Management and the Central Budget Office oversee this initial process.

Reviewing the Budget

- In May, the KFA Teams present their bid rankings to Council. This is the first draft version of the budget seen by Council or the public. A citywide citizen public hearing is held later in the month to receive citizen input. The City Management and Central Budget Office take the input given to them from citizens and Council and make adjustments where feasible.
- By late June, a briefing is provided to Council on the preliminary budget outlook. This briefing highlights progress made on the budget since May and gives a recap as to what services are "funded", "not funded", or "should be funded". The "should be funded" category is a list of services that are not funded at this point due to insufficient revenue estimates, but based on citizen and Council input "should be funded" if additional revenues or savings become available.
- In August, the City Manager Proposed Budget is presented to Council. From August-September Council Members hold Budget Town Hall Meetings with citizens in their district to receive opinions about the City Manager's Proposed Budget.
- In late August a budget workshop and a public hearing allow Council and citizens an opportunity to collectively share opinions on the proposed operating, capital, and grants & trust budgets.

Amending the Budget

- Mid-September, City Council holds a Budget Amendment Workshop where Council Members submit proposed amendments to the City Managers Proposed Budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote decides if the amendment is included in the final proposed budget.
- A second mid-September, Budget Amendment Workshop is held if needed.

Adopting the Budget

- Early September, City Council adopts the budget on its first reading.
- Late September, City Council adopts the upcoming year operating, capital and grants & trusts budget on the second reading. Any approved amendments are included in this adoption.

BUDGET PROCESS CALENDAR

The City of Dallas' budget process consists of a twelve-month schedule of presentations, hearings, and deliberations. The FY 2011-12 budget process dates are as follows:

October 19, 2010	City Council Planning Session – Review of key focus area objectives and strategies for FY 2011-12 budget
January 2011	Various Consolidated Plan Public Hearings
January 19	City Council Planning Session – FY 2011-12 Initial Outlook
January 25	Budget kick-off - City departments receive instructions on development of their FY 2011-12 budgets for all services using Zero-Based Budgeting
March 9	Public Hearing on the Operating, Capital, and Grants and Trusts Budgets
April – August 5	City Manager's Office budget deliberations including individual department presentations
April 19	Community Development Commission amendments and recommendations on the Consolidated Plan Budget
May 18	City Council preliminary adoption of Consolidated Plan Budget
May 18	City Council Briefing – Introduction to FY 2011-12 Budget and Preliminary Rankings
May 25	Public hearing on the Operating, Capital, and Grants and Trust Budget
June 8	City Council Consolidated Plan Budget Public Hearing
June 15	City Council Briefing – FY 2011-12 Budget Preview
June 22	City Council final adoption of Consolidated Plan Budget
August 8	City Manager's FY 2011-12 Proposed Budget presented to City Council in a formal Council briefing. Council feedback is received.

BUDGET PROCESS CALENDAR

August 8-September 6	City Council Budget Town Hall Meetings – Scheduled by the individual Councilmembers. An Assistant City Manager presents the City Manger's recommended budget to those in attendance and the Councilmember receives comments and feedback from their constituents on the budget.
August 22	City Council Budget Workshop – Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget.
August 24	Public Hearing on the Operating, Capital, and Grants and Trusts Budget
September 7	City Council Budget Workshop **-** Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget
September 14	City Council adopts Budget on First Reading (requires a majority vote); Public Hearing on Property Tax Rate
September 19	City Council Budget Amendment Workshop – Councilmembers submit proposed amendments to the City Manager's recommended budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote is required for an amendment to be included in the recommended budget. Public Hearing on Property Tax Rate.
September 21	City Council Budget Amendment Workshop (if necessary) – Councilmembers submit proposed amendments to the City Manager's recommended budget. Proposed amendments should be balanced with revenue and/or expenditure changes. A majority straw vote is required for an amendment to be included in the recommended budget.
September 28	City Council adopts FY 2011-12 Operating, Capital, and Grants and Trusts Budget on Second Reading and sets Property Tax Rate (requires a majority vote).

Key Focus Area 1: Public Safety

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works and Transportation	321,072	321,072	4.4
1.2	City Detention Center	Court and Detention Services	1,131,695	1,131,695	27.0
1.3	Civil Adjudication Court	Judiciary	352,910	352,910	4.0
1.4	Community Court	Judiciary	95,326	0	.6
1.5	Court Security	Judiciary	910,020	603,506	15.3
1.6	Emergency Management Operations	Management Services	908,644	358,644	4.0
1.7	Emergency Medical Service	Fire	9,626,851	9,579,851	31.6
1.8	Fire and Rescue Emergency Response	Fire	148,521,999	147,954,989	1,490.1
1.9	Fire and Rescue Equipment Maintenance and Supply	Fire	7,219,200	6,982,402	68.2
1.10	Fire Dispatch and Communications	Fire	12,282,770	4,878,770	56.5
1.11	Fire Investigation & Explosive Ordnance Disposal	Fire	3,331,489	3,329,489	23.3
1.12	Fire Training and Recruitment	Fire	22,513,986	22,513,986	341.7
1.13	Inspection and Life Safety Education	Fire	9,520,088	9,371,006	71.9
1.14	Juvenile Case Managers/First Offender Program	Police	432,665	0	7.0
1.15	Lew Sterrett Jail Contract	Court and Detention Services	7,851,819	7,851,819	0.0
1.16	Municipal Court Services	Court and Detention Services	9,811,138	9,811,138	156.0
1.17	Municipal Judges/Cases Docketed	Judiciary	1,988,675	1,988,675	16.2
1.18	Police Academy and In-service Training	Police	11,273,724	11,117,724	131.4
1.19	Police Administrative Support	Police	25,435,281	24,619,481	104.2
1.20	Police Community Outreach	Police	1,397,339	1,042,135	13.8
1.21	Police Criminal Investigations	Police	58,254,946	56,605,947	495.9
1.22	Police Field Patrol	Police	221,347,277	218,101,955	2,358.8
1.23	Police Intelligence	Police	7,993,189	7,906,689	72.0
1.24	Police Investigation of Vice Related Crimes	Police	4,243,653	4,092,653	36.1
1.25	Police Investigations of Narcotics Related Crimes	Police	16,440,503	10,319,003	118.9
1.26	Police Legal Liaison & Prosecution	City Attorney's Office	1,970,559	1,970,559	28.7
1.27	Police Operational Support	Police	28,884,016	25,745,729	398.3
1.28	Police Recruiting and Personnel Service	Police	8,050,938	7,725,938	63.8
1.29	Police Special Operations	Police	40,352,945	32,129,182	485.2
1.30	Project Reconnect/Offender Re-entry Program	Housing / Community Services	1,990,748	351,414	2.0
1.31	Security Service for City Facilities	EBS - Building Services	2,766,528	2,583,759	42.3
1.32	Special Operations	Fire	6,112,278	416,980	46.7
		Total for Key Focus Area 1:	**$673,334,271**	**$631,759,100**	**6,715.9**

Key Focus Area 2: Economic Vibrancy

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	869,928	124,011	10.1
2.2	Authorized Hearings	Sustainable Development and Construction	175,000	175,000	2.0
2.3	Board, Code and Agenda Support	Sustainable Development and Construction - Enterprise	454,629	0	0.0
2.4	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	317,969	317,969	1.0
2.5	Business Development	Office of Economic Development	1,045,930	92,595	10.8
2.6	Capital and Interagency Planning and Programming	Public Works and Transportation	6,452,684	1,859,775	85.1
2.7	Capital Construction and Debt Service	Aviation	11,100,643	0	0.0
2.8	Capital Facilities	Public Works and Transportation	1,345,234	491,779	13.1
2.9	Community Based Development Organization (CBDO)	Housing / Community Services	300,000	0	0.0
2.10	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	8,093,460	0	0.0
2.11	Convention Center Debt Service Payment	Convention and Event Services	18,692,063	0	0.0
2.12	Dallas CityDesign Studio	City Manager's Office	488,300	195,320	0.0
2.13	Dallas Convention Center	Convention and Event Services	38,316,061	0	0.0
2.14	Dallas Farmers Market	Convention and Event Services	1,369,842	0	0.0
2.15	Dallas Film Commission	Office of Economic Development	360,428	150,663	5.2
2.16	Dallas Love Field	Aviation	33,245,287	0	0.0
2.17	Economic Development Research and Information Services	Office of Economic Development	545,321	0	6.5
2.18	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,412,155	0	0.0
2.19	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	5,551,895	0	0.0
2.20	Fire Inspection for New Construction	Fire	1,530,774	530,774	17.0
2.21	First-Time Homebuyer Loans	Housing / Community Services	2,782,473	0	0.0
2.22	Flood Control	Trinity Watershed Management – Storm Drainage Management	11,226,455	0	0.0
2.23	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	1,813,165	0	0.0
2.24	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	3,336,100	0	0.0
2.25	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	442,362	0	0.0
2.26	Historic Preservation	Sustainable Development and Construction	224,990	200,000	2.0
2.27	Home Repair - South Dallas/Fair Park	Housing / Community Services	50,000	0	0.0
2.28	Housing Development Loan Program	Housing / Community Services	1,372,336	0	0.0
2.29	Housing Services	Housing / Community Services	50,000	0	0.0
2.30	Inland Port Development	Office of Economic Development	102,317	23,701	1.3
2.31	International Business Development	Office of Economic Development	313,552	23,847	2.6
2.32	Neighborhood Enhancement Program (NEP)	Housing / Community Services	50,000	0	0.0
2.33	Neighborhood Investment Program - Infrastructure Improvements	Housing / Community Services	2,253,727	0	0.0
2.34	Neighborhood Non-Profits Housing Development	Housing / Community Services	1,700,000	0	0.0
2.35	Office of Special Events	Convention and Event Services	369,383	0	0.0

Key Focus Area 2: Economic Vibrancy

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
2.36	Operation & Maintenance of Fair Park	Park and Recreation	8,108,692	7,112,611	66.9
2.37	Pavement Management	Public Works and Transportation	228,052	228,052	3.3
2.38	Private Development Infrastructure Inspection	Sustainable Development and Construction - Enterprise	170,167	0	0.0
2.39	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	743,529	0	0.0
2.40	Private Development Survey	Sustainable Development and Construction - Enterprise	183,904	0	0.0
2.41	Protocol/World Affairs Council Contract	Office of Economic Development	200,000	0	0.0
2.42	Real Estate for Private Development	Sustainable Development and Construction	971,882	0	13.3
2.43	Reconstruction/SHARE Housing for Low-Income Households	Housing / Community Services	1,660,006	0	0.0
2.44	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	815,696	815,696	11.8
2.45	Residential Development Acquisition Loan Program	Housing / Community Services	750,000	0	0.0
2.46	Right-of-Way Maintenance Contracts and Inspections Group	Street Services	10,731,672	9,777,672	28.0
2.47	Service Maintenance Areas	Street Services	12,664,710	8,731,267	218.3
2.48	Small Business Initiatives	Office of Economic Development	1,914,603	163,379	3.9
2.49	South Dallas/Fair Park Trust Fund	Office of Economic Development	264,983	26,077	2.6
2.50	Strategic Land Use	Sustainable Development and Construction	380,645	348,825	4.2
2.51	Street Cut and Right-of-Way Management (Cut Control)	Public Works and Transportation	651,138	347,656	10.3
2.52	Street Lighting	Street Services – Street Lighting	18,558,768	18,558,768	1.0
2.53	Street Repair Division - Asphalt	Street Services	12,908,903	12,344,144	111.6
2.54	Street Repair Division - Concrete	Street Services	16,222,109	15,319,805	144.2
2.55	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	381,123	0	0.0
2.56	Traffic Operations Maintenance	Street Services	5,627,056	4,738,829	53.8
2.57	Traffic Safety and Congestion Management	Street Services	2,769,168	2,252,844	27.3
2.58	Transportation Planning	Sustainable Development and Construction	521,471	479,980	6.2
2.59	Trinity River Corridor Project Implementation	Trinity Watershed Management	1,460,223	252,220	14.0
2.60	Union Station	Convention and Event Services	656,920	0	0.0
2.61	Urban Land Bank	Housing / Community Services	477,011	127,011	4.0
2.62	Vendor Development	Business Development & Procurement Services	133,786	133,786	2.0
2.63	Water Capital Funding	Water Utilities	267,111,055	0	0.0
2.64	Water Production and Delivery	Water Utilities	100,946,232	0	0.0
2.65	Water Utilities Capital Program Management	Water Utilities	13,464,228	0	0.0
2.66	Zoning	Sustainable Development and Construction - Enterprise	998,278	0	0.0
		Total for Key Focus Area 2:	**$640,430,473**	**$85,944,056**	**883.4**

Key Focus Area 3: Clean, Healthy Environment

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Public Works and Transportation	853,070	322,649	11.8
3.2	Ambient Air Monitoring	Public Works and Transportation	759,471	119,912	8.6
3.3	Animal Collection	Sanitation Services	346,934	346,934	7.0
3.4	Brush/Bulk Waste Removal Services	Sanitation Services	11,752,245	11,752,245	141.0
3.5	City Facility Services	Sanitation Services	851,008	851,008	0.0
3.6	Community Centers - MLK/WDMC	Housing / Community Services	1,845,785	1,516,101	18.8
3.7	Comprehensive Homeless Outreach	Housing / Community Services	9,474,377	5,316,030	15.0
3.8	Dallas Animal Services	Code Compliance Services	6,537,550	6,287,550	81.5
3.9	Dental Health Services	Housing / Community Services	200,000	100,000	0.0
3.10	Emergency Social Services Contract	Housing / Community Services	927,173	0	0.0
3.11	Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	83,804	0	1.0
3.12	Environmental Management System (EMS) and Environmental Compliance	Park and Recreation	495,144	58,157	10.4
3.13	Environmental Quality	Management Services	2,044,971	508,360	23.4
3.14	HIV/AIDS Housing and Services	Housing / Community Services	3,694,000	0	0.0
3.15	Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	725,253	0	10.1
3.16	Landfill Services	Sanitation Services	17,331,234	17,331,234	149.7
3.17	Major Systems Repair Program	Housing / Community Services	2,104,848	0	0.0
3.18	Neighborhood Code Compliance Services	Code Compliance Services	16,707,902	15,132,961	269.1
3.19	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	2,457,042	1,151,747	16.0
3.20	Neighborhood Nuisance Abatement	Code Compliance Services	6,058,238	5,080,248	99.3
3.21	People Helping People - Volunteer Home Repair	Housing / Community Services	1,242,127	0	0.0
3.22	Relocation Assistance	Sustainable Development and Construction	321,532	0	5.1
3.23	Residential Refuse Collection	Sanitation Services	32,165,850	32,165,850	417.3
3.24	Senior / Medical Transportation Services	Housing / Community Services	203,011	203,011	5.0
3.25	Senior Services	Housing / Community Services	410,206	165,206	2.0
3.26	Storm Drainage Management Fund	Trinity Watershed Management – Storm Drainage Management	35,195,144	0	0.0
3.27	Stormwater Management Program	Trinity Watershed Management – Storm Drainage Management	3,474,735	0	0.0
3.28	Substance Abuse Treatment Contracts	Housing / Community Services	0	0	0.0
3.29	Waste Diversion Service	Sanitation Services	12,088,190	12,088,190	130.5
3.30	Wastewater Collection	Water Utilities	16,814,238	0	0.0
3.31	Wastewater Treatment	Water Utilities	48,851,607	0	0.0
3.32	Water Conservation	Water Utilities	6,607,759	0	0.0
		Total for Key Focus Area 3:	**$242,624,448**	**$110,497,393**	**1,422.6**

Key Focus Area 4: Culture, Arts and Recreation

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 4: Culture, Arts & Recreation					
4.1	Aquatic Services	Park and Recreation	2,783,655	2,783,655	57.8
4.2	City Cultural Centers	Office of Cultural Affairs	3,075,818	3,060,818	36.9
4.3	City Performance Hall	Office of Cultural Affairs	218,570	218,570	1.6
4.4	Community Artists Program	Office of Cultural Affairs	30,000	30,000	0.0
4.5	Cultural Facilities	Office of Cultural Affairs	5,534,391	5,534,391	1.7
4.6	Cultural Services Contracts	Office of Cultural Affairs	3,735,567	3,710,567	3.8
4.7	Golf and Tennis Centers	Park and Recreation	6,056,535	3,554,637	58.9
4.8	Majestic Theater	Office of Cultural Affairs	682,821	682,821	9.0
4.9	Nature Centers and Destination Park Facilities	Park and Recreation	14,682,678	14,082,678	1.1
4.10	Park and Recreation Department Community Recreation Centers	Park and Recreation	13,958,853	12,008,336	226.6
4.11	Park and Recreation Department Youth and Volunteer Services	Park and Recreation	1,597,288	772,002	15.6
4.12	Park and Recreation Planning, Design and Construction	Park and Recreation	2,713,660	1,613,660	37.6
4.13	Park Land Maintained	Park and Recreation	26,843,925	22,657,068	362.2
4.14	Public Art for Dallas	Office of Cultural Affairs	168,913	572	0.0
4.15	Thanksgiving Square Support	EBS - Building Services	345,971	345,971	0.0
4.16	WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,798,232	0	0.0
		Total for Key Focus Area 4:	**$85,226,877**	**$71,055,746**	**812.8**

Key Focus Area 5: Educational Enhancements

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 5: Educational Enhancements					
5.1	Arts Learning & Lifelong Education	Office of Cultural Affairs	657,749	657,749	3.7
5.2	Central Library	Library	4,721,168	4,261,978	53.0
5.3	City Child Care Services	Housing / Community Services	496,585	0	0.0
5.4	Neighborhood Libraries	Library	14,200,263	14,160,263	200.5
5.5	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Housing / Community Services	16,968,735	0	0.0
		Total for Key Focus Area 5:	**$37,044,500**	**$19,079,990**	**257.2**

Key Focus Area 6: E³ Government

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	4,631,434	865,769	97.3
6.2	Accounts Payable	City Controller's Office	870,419	870,419	16.3
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,624,124	3,624,124	36.0
6.4	Analysis/Development and Validation	Civil Service	514,059	514,059	6.0
6.5	Applicant Processing - Civilian	Civil Service	336,090	336,090	5.0
6.6	Applicant Processing - Uniform	Civil Service	221,614	221,614	3.5
6.7	Appraisal Districts	Office of Financial Services - Appraisal Districts	3,320,943	3,320,943	0.0
6.8	Archives	City Secretary's Office	150,901	150,901	1.0
6.9	Audits and Reviews	City Auditor's Office	1,640,092	1,640,092	15.0
6.10	Boards and Commissions Liaison	Management Services	0	0	1.0
6.11	Boards and Commissions Support	City Secretary's Office	298,742	298,742	4.0
6.12	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	488,167	410,933	5.0
6.13	Cash and Debt Management	City Controller's Office	444,876	444,876	4.1
6.14	City Administration	City Manager's Office	1,477,360	1,292,214	12.0
6.15	City Agenda Process	Management Services	144,730	144,730	2.0
6.16	City Council Support	City Secretary's Office	425,134	425,134	4.0
6.17	City Facility Operation, Maintenance and Repair	EBS - Building Services	11,982,549	11,015,771	143.4
6.18	City GIS Services	Water Utilities	1,394,430	0	0.0
6.19	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	1,160,158	1,160,158	12.0
6.20	Civil Service Board Administration/Employee Appeals Process	Civil Service	333,086	333,086	3.0
6.21	Compensation Analysis / Classification	Human Resources	395,910	395,910	3.0
6.22	Contingency Reserve	Office of Financial Services - Reserves and Transfers	1,663,114	1,663,114	0.0
6.23	Contracts & Grants Administration	Housing / Community Services	1,001,340	248,495	3.6
6.24	Cost Accounting and Fixed Assets	City Controller's Office	225,190	225,190	3.1
6.25	Customer Service	City Secretary's Office	201,270	201,270	3.0
6.26	Dallas County Tax Collection	Office of Financial Services - Dallas County Tax Collection	555,854	555,854	0.0
6.27	Deferred Compensation	City Controller's Office	180,282	0	2.0
6.28	DFW International Airport Legal Counsel	City Attorney's Office	489,819	489,819	3.0
6.29	DWU General Expense	Water Utilities	72,859,818	0	0.0
6.30	Elections	City Secretary's Office	789,089	789,089	1.0
6.31	EMS Compliance Program	Office of Financial Services - Non-Departmental	309,409	309,409	2.0
6.32	Energy Procurement, Monitoring and Conservation	EBS - Building Services	3,572,101	3,572,101	6.0
6.33	Fair Housing and Human Rights Compliance	Management Services	855,778	73,206	1.0
6.34	Financial Reporting	City Controller's Office	953,080	953,080	14.3
6.35	Fire Applicant - Physical Abilities Testing	Civil Service	26,574	26,574	.5
6.36	General Counsel	City Attorney's Office	3,281,865	3,281,865	33.5
6.37	General Obligation Commercial Paper Program	Office of Financial Services - Non-Departmental	4,899,065	4,899,065	0.0

Key Focus Area 6: E³ Government

	Service(s)	Department	FY 2011-12 Total Adopted (Dollars)	FY 2011-12 GF Adopted (Dollars)	FY 2011-12 GF Adopted FTEs
6.38	Grant Administration	Office of Financial Services	1,653,394	264,885	4.5
6.39	Grants Compliance	City Auditor's Office	0	0	0.0
6.40	HOPWA and ESG Funds Monitoring	City Auditor's Office	0	0	0.0
6.41	Housing Federal Grants Administration	Housing / Community Services	785,099	0	0.0
6.42	HRIS and HR Payroll Services	Human Resources	1,317,138	1,317,138	18.0
6.43	Human Resource Consulting	Human Resources	1,765,186	1,765,186	18.0
6.44	Independent Audit	City Controller's Office	937,440	937,440	0.0
6.45	Intergovernmental/Fund Development	Management Services	368,420	0	3.0
6.46	Intergovernmental/Legislative Services	Management Services	296,398	0	3.0
6.47	Investigations	City Auditor's Office	411,792	411,792	4.0
6.48	Land Surveying Services	Public Works and Transportation	596,281	310,852	8.8
6.49	Language Services	Judiciary	131,745	131,745	2.0
6.50	Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	5,288,198	5,288,198	0.0
6.51	Litigation	City Attorney's Office	3,859,706	3,859,706	39.5
6.52	Major Maintenance Design and Construction	Public Works and Transportation	1,708,375	1,013,110	12.6
6.53	Non-Departmental	Office of Financial Services - Non-Departmental	13,121,672	13,121,672	6.0
6.54	Payroll	City Controller's Office	671,520	671,520	9.2
6.55	Public Information Office / Marketing & Media Relations	Management Services	621,182	381,182	7.0
6.56	Purchasing/Contract Management	Business Development & Procurement Services	1,471,673	1,471,673	22.0
6.57	Real Estate for Public Property Transactions	Sustainable Development and Construction	690,729	0	10.3
6.58	Reconciliations	City Controller's Office	431,520	431,520	6.1
6.59	Records Management	City Secretary's Office	408,651	408,651	2.0
6.60	Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	3,700,000	3,700,000	0.0
6.61	Strategic Customer Services	Management Services	1,002,389	922,684	10.9
6.62	Support for Home Repair/Replacement Programs	Housing / Community Services	1,721,943	0	0.0
6.63	Support for Housing Development Programs	Housing / Community Services	1,058,540	0	0.0
6.64	Tax Increment Financing Districts Payments	Office of Financial Services - Non-Departmental	11,514,898	11,514,898	0.0
6.65	Utility Management	Office of Financial Services	351,376	351,376	1.4
6.66	Vital Statistics	Water Utilities	1,191,091	0	0.0
6.67	Water Planning, Financial and Rate Services	Water Utilities	3,160,024	0	0.0
6.68	Water Utilities Customer Account Services	Water Utilities	22,176,173	0	0.0
		Total for Key Focus Area 6:	**$208,131,019**	**$93,028,924**	**634.9**