

EXPENDITURE AND PROPERTY TAX OVERVIEW

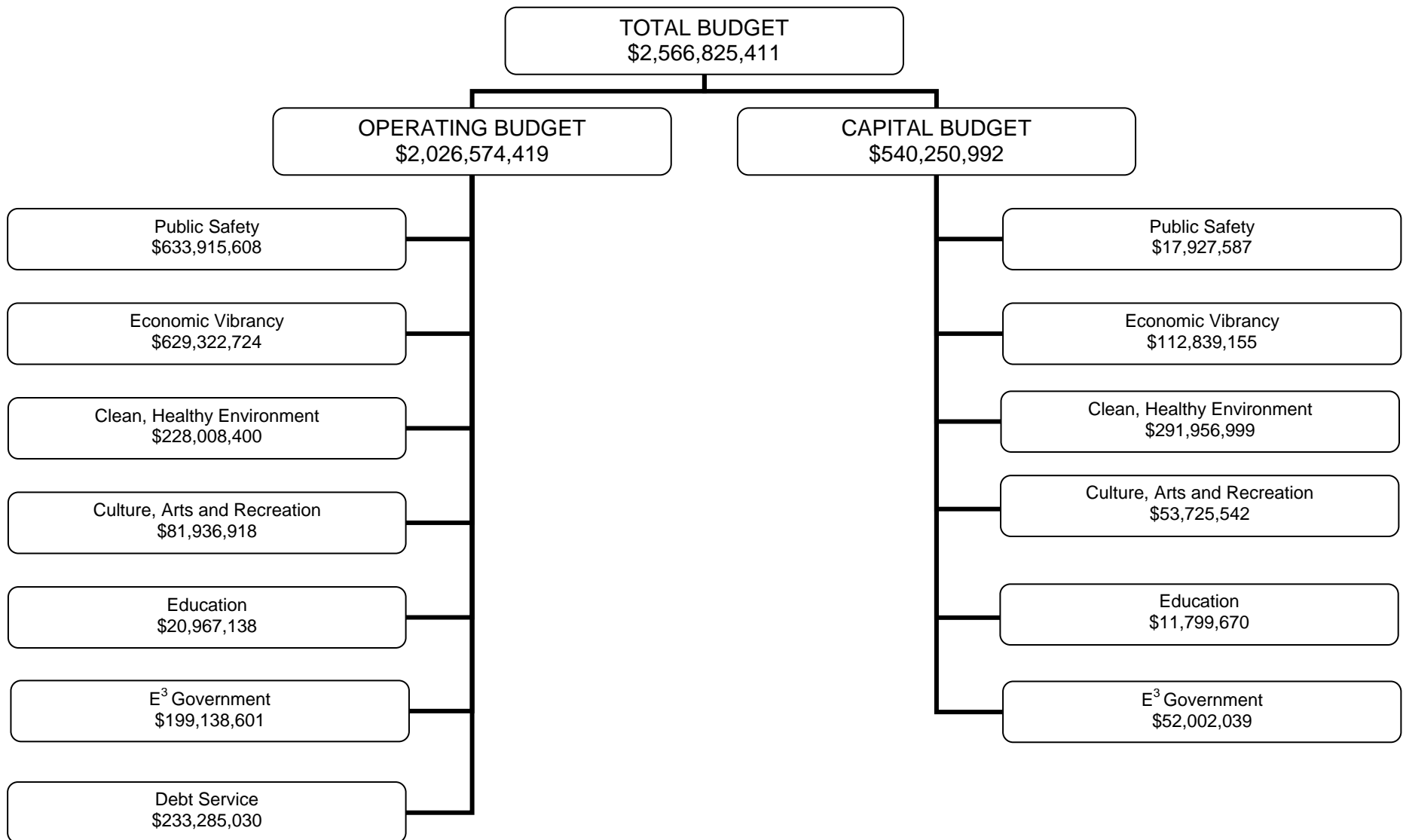
The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

Property values increased 2.06% from \$81.99 billion in 2012 to \$83.68 billion in 2013. The adopted tax rate of 79.70¢ per \$100 valuation remains the same as the FY 2011-12 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

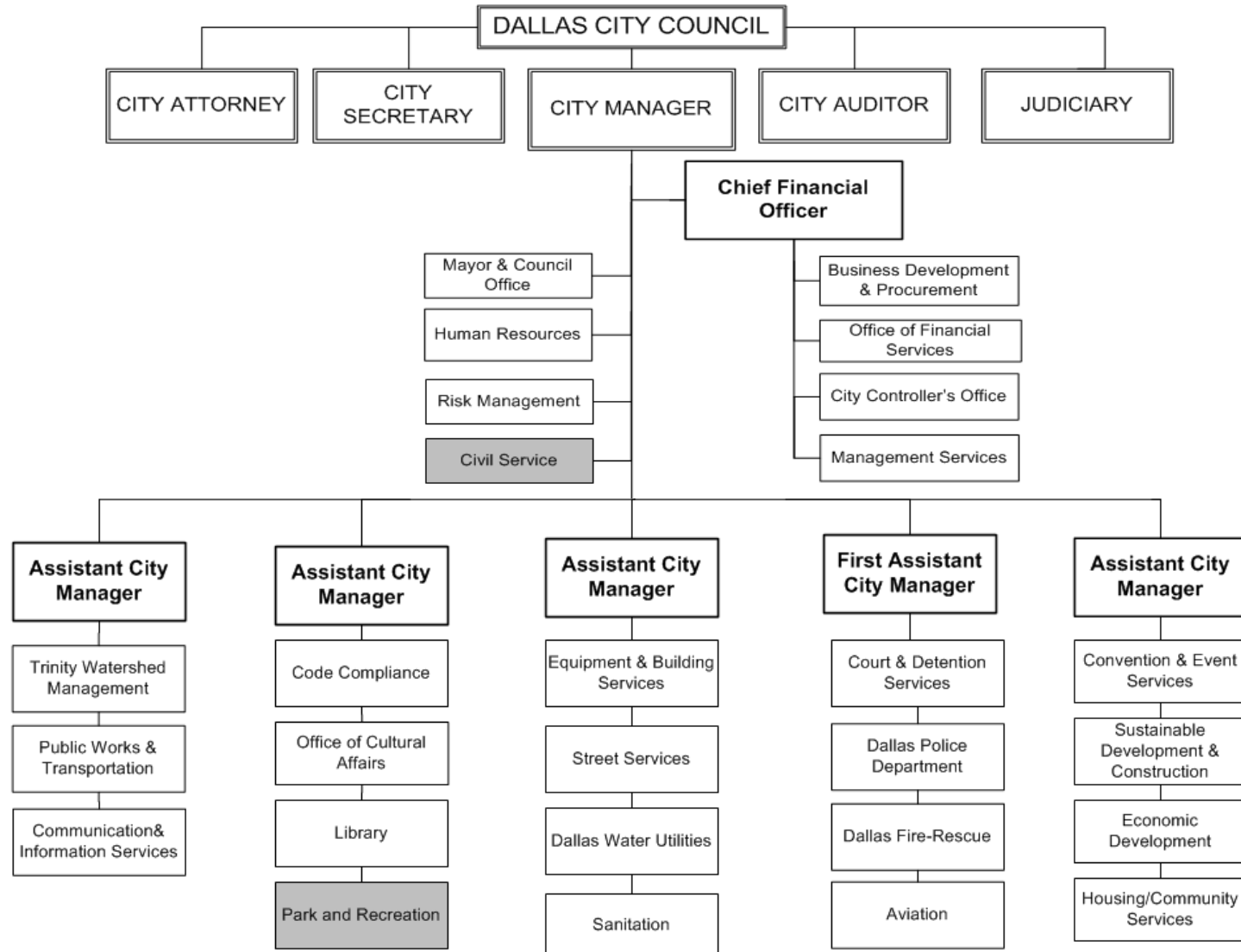
Expenditures	FY 2011-12 AMENDED BUDGET*	FY 2012-13 ADOPTED BUDGET	% CHANGE
General Fund	\$1,012,785,760	\$1,041,303,167	2.82%
Aviation	47,682,030	49,073,971	2.92%
Convention and Event Services	62,641,782	59,331,858	-5.28%
Municipal Radio	2,798,232	2,599,440	-7.10%
Storm Water Drainage Management	54,563,357	53,846,328	-1.31%
Sustainable Development and Construction	19,042,553	23,170,505	21.68%
Water Utilities	551,825,789	563,964,120	2.20%
Debt Service	248,845,430	233,285,030	-6.25%
Total Operating Budget	\$2,000,184,933	\$2,026,574,419	1.32%
Capital Budget	564,424,105	540,250,992	-4.28%
Total Budget	\$2,564,609,038	\$2,566,825,411	0.09%

*Note – FY 2011-12 budget was amended by City Council on May 9, 2012. Additionally, the FY 2011-12 capital and operating budgets have been restated to reflect mid-year adjustments approved by City Council on September 12, 2012.

ORGANIZATION OF THE TOTAL BUDGET FOR FY 2012-13 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

- In 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 2012-13 budget process dates are as follows:

<u>October 20-21, 2011</u>	City Council Planning Session – Review of key focus area objectives and strategies for FY 2012-13 budget
<u>January 2012</u>	Various Consolidated Plan Public Hearings
<u>January 18</u>	City Council Planning Session – FY 2012-13 Key Focus Area Strategies and Objectives
<u>January 26</u>	Budget kick-off - City departments receive instructions on development of their FY 2012-13 budgets for all services using Zero-Based Budgeting
<u>February 1</u>	City Council Planning Session – FY 2012-13 Preliminary Outlook
<u>March 28</u>	Public Hearing on the Operating, Capital, and Grants and Trusts Budgets
<u>April – August 7</u>	City Manager's Office budget deliberations including individual department presentations
<u>April 5</u>	Community Development Commission amendments and recommendations on the Consolidated Plan Budget
<u>May 16</u>	City Council Briefing – Introduction to FY 2012-13 Budget and Preliminary Rankings
<u>May 23</u>	City Council preliminary adoption of Consolidated Plan Budget
<u>May 23</u>	Public hearing on the Operating, Capital, and Grants and Trust Budget
<u>June 13</u>	City Council Consolidated Plan Budget Public Hearing
<u>June 20</u>	City Council Briefing – FY 2012-13 Budget Development Update
<u>June 27</u>	City Council final adoption of Consolidated Plan Budget

BUDGET PROCESS CALENDAR

August 13

City Manager's FY 2012-13 Proposed Budget presented to City Council in a formal Council briefing. Council feedback is received.

August 13-September 4

City Council Budget Town Hall Meetings – Scheduled by the individual Councilmembers. An Assistant City Manager presents the City Manager's recommended budget to those in attendance and the Councilmember receives comments and feedback from their constituents on the budget.

August 15

City Council Budget Workshop – Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget. Discussion of FY 2012-13 tax rate.

August 22

Public Hearing on the Operating, Capital, and Grants and Trusts Budget

August 27

City Council Budget Workshop - Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget. First public hearing on property tax rate.

September 5

City Council adopts budget on first reading (requires a majority vote).

September 10

City Council Budget Amendments Workshop – Council members 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. Second public hearing on property tax rate.

September 19

City Council adopts FY 2012-13 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 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works	410,576	410,576	6.4
1.2	City Detention Center	Court and Detention Services	1,298,736	1,298,736	27.0
1.3	Civil Adjudication Court	Judiciary	388,498	388,498	4.0
1.4	Community Court	Judiciary	80,903	0	.6
1.5	Court Security	Judiciary	957,041	664,941	15.3
1.6	Emergency Management Operations	Management Services	942,012	445,511	5.0
1.7	Emergency Medical Service Contracts and Administration	Fire	7,509,672	7,462,672	32.8
1.8	Fire and Rescue Emergency Response	Fire	156,778,931	156,205,945	1,605.2
1.9	Fire and Rescue Equipment Maintenance and Supply	Fire	6,747,992	6,555,577	65.6
1.10	Fire Dispatch and Communications	Fire	12,615,562	8,580,562	65.6
1.11	Fire Investigation & Explosive Ordnance Disposal	Fire	3,893,013	3,891,013	25.4
1.12	Fire Training and Recruitment	Fire	9,489,394	9,489,394	119.4
1.13	Inspection and Life Safety Education	Fire	10,435,290	10,361,840	85.6
1.14	Juvenile Case Managers/First Offender Program	Police	450,281	0	7.0
1.15	Lew Sterrett Jail Contract	Court and Detention Services	8,228,943	8,228,943	0.0
1.16	Municipal Court Services	Court and Detention Services	10,219,962	10,219,962	156.0
1.17	Municipal Judges/Cases Docketed	Judiciary	2,087,824	2,087,824	16.2
1.18	Police Academy and In-service Training	Police	12,980,626	12,824,626	168.5
1.19	Police Administrative Support	Police	26,428,472	25,597,747	107.1
1.20	Police Community Outreach	Police	1,247,676	1,004,861	13.6
1.21	Police Criminal Investigations	Police	58,446,645	56,793,759	499.1
1.22	Police Field Patrol	Police	228,440,613	227,061,155	2,455.4
1.23	Police Intelligence	Police	7,739,955	7,653,455	71.5
1.24	Police Investigation of Vice Related Crimes	Police	4,359,479	4,208,479	38.5
1.25	Police Investigations of Narcotics Related Crimes	Police	19,911,831	9,903,801	115.9
1.26	Police Legal Liaison & Prosecution	City Attorney's Office	2,202,646	2,202,646	27.7
1.27	Police Operational Support	Police	29,967,987	20,504,987	411.0
1.28	Police Recruiting and Personnel Service	Police	7,616,665	7,416,665	64.1
1.29	Police Special Operations	Police	36,236,757	28,267,410	311.5
1.30	Project Reconnect/Offender Re-entry Program	Housing / Community Services	1,573,078	358,454	6.0
1.31	Security Service for City Facilities	EBS - Building Services	3,780,188	3,461,962	54.3
1.32	Special Operations	Fire	5,980,800	363,607	43.0
Total for Key Focus Area 1:			\$679,448,048	\$633,915,608	6,624.3

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	838,364	64,497	10.1
2.2	Authorized Hearings	Sustainable Development and Construction	345,692	345,692	4.0
2.3	Board and Agenda Support	Sustainable Development and Construction - Enterprise	450,017	0	0.0
2.4	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	320,155	320,155	1.0
2.5	Business Development	Office of Economic Development	1,212,017	152,303	11.3
2.6	Capital and Interagency Planning and Programming	Public Works	6,679,512	1,783,974	84.2
2.7	Capital Construction and Debt Service	Aviation	10,052,907	0	0.0
2.8	Capital Facilities	Public Works	2,871,615	1,677,582	20.7
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	11,832,479	0	0.0
2.11	Convention Center Debt Service Payment	Convention and Event Services	18,776,038	0	0.0
2.12	Dallas CityDesign Studio	Management Services	517,941	322,279	5.0
2.13	Dallas Convention Center	Convention and Event Services	38,004,682	0	0.0
2.14	Dallas Farmers Market	Convention and Event Services	1,449,674	0	0.0
2.15	Dallas Film Commission	Office of Economic Development	366,988	165,422	5.0
2.16	Dallas Love Field	Aviation	35,470,081	0	0.0
2.17	Economic Development Research and Information Services	Office of Economic Development	564,305	18,984	6.3
2.18	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,753,033	0	0.0
2.19	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	6,289,665	0	0.0
2.20	Fire Inspection for New Construction	Fire	1,435,549	435,549	15.0
2.21	First-Time Homebuyer Loans	Housing / Community Services	2,640,000	0	0.0
2.22	Flood Control	Trinity Watershed Management – Storm Drainage Management	12,354,417	0	0.0
2.23	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	1,944,325	0	0.0
2.24	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	3,550,983	0	0.0
2.25	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	500,513	0	0.0
2.26	Historic Preservation	Sustainable Development and Construction	425,877	425,877	4.5
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	900,000	0	0.0
2.29	Housing Services	Housing / Community Services	50,000	0	0.0
2.30	Inland Port Development	Office of Economic Development	107,248	30,681	1.3
2.31	International Business Development	Office of Economic Development	322,690	37,192	2.5
2.32	Neighborhood Enhancement Program (NEP)	Housing / Community Services	25,000	0	0.0
2.33	Neighborhood Investment Program - Infrastructure Improvements	Housing / Community Services	532,769	0	0.0
2.34	Neighborhood Non-Profits Housing Development	Housing / Community Services	1,250,000	0	0.0
2.35	Office of Special Events	Convention and Event Services	450,464	0	0.0

Key Focus Area 2: Economic Vibrancy

			FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Service(s)	Department				
2.36	Operation & Maintenance of Fair Park	Park and Recreation	10,185,411	8,614,211	72.8
2.37	Pavement Management	Public Works	227,749	227,749	3.3
2.38	Private Development Infrastructure Inspection	Sustainable Development and Construction - Enterprise	232,285	0	0.0
2.39	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	815,636	0	0.0
2.40	Private Development Survey	Sustainable Development and Construction - Enterprise	278,212	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	1,050,465	83,685	13.2
2.43	Reconstruction/SHARE Housing for Low-Income Households	Housing / Community Services	1,030,617	0	0.0
2.44	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	824,403	824,403	12.0
2.45	Residential Development Acquisition Loan Program	Housing / Community Services	1,000,000	0	0.0
2.46	Rights-of-Way Maintenance Contracts and Inspections Group	Street Services	9,902,187	8,948,187	28.0
2.47	Service Maintenance Areas	Street Services	13,687,475	9,754,032	218.3
2.48	Small Business Initiatives	Office of Economic Development	2,082,094	253,510	5.0
2.49	South Dallas/Fair Park Trust Fund	Office of Economic Development	272,097	37,290	2.5
2.50	Strategic Land Use	Sustainable Development and Construction	420,754	339,080	4.1
2.51	Street Cut and Right-of-Way Management (Cut Control)	Public Works	663,362	200,975	10.9
2.52	Street Lighting	Street Services – Street Lighting	19,058,371	19,058,371	1.0
2.53	Street Repair Division - Asphalt	Street Services	13,346,543	12,781,784	111.6
2.54	Street Repair Division - Concrete	Street Services	16,683,057	15,780,753	144.2
2.55	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	449,604	0	0.0
2.56	Traffic Operations Maintenance	Street Services	8,135,581	7,486,449	60.5
2.57	Traffic Safety and Congestion Management	Street Services	2,906,103	2,510,931	26.8
2.58	Transportation Planning	Public Works	901,217	669,073	9.8
2.59	Trinity River Corridor Project Implementation	Trinity Watershed Management	1,334,397	244,384	13.0
2.60	Union Station	Convention and Event Services	651,000	0	0.0
2.61	Urban Land Bank	Housing / Community Services	323,649	33,649	4.0
2.62	Vendor Development	Business Development & Procurement Services	130,619	130,619	2.0
2.63	Water Capital Funding	Water Utilities	268,255,615	0	0.0
2.64	Water Production and Delivery	Water Utilities	107,340,228	0	0.0
2.65	Water Utilities Capital Program Management	Water Utilities	14,118,483	0	0.0
2.66	Zoning	Sustainable Development and Construction - Enterprise	1,072,158	0	0.0
Total for Key Focus Area 2:			\$662,214,372	\$93,759,322	913.9

Key Focus Area 3: Clean, Healthy Environment

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Public Works	847,459	322,342	11.1
3.2	Ambient Air Monitoring	Public Works	722,976	169,067	9.5
3.3	Animal Remains Collection	Sanitation Services	548,779	548,779	9.5
3.4	Brush/Bulk Waste Removal Services	Sanitation Services	11,892,384	11,892,384	136.4
3.5	City Facility Services	Sanitation Services	730,534	730,534	0.0
3.6	Community Centers - MLK/WDMC	Housing / Community Services	2,154,421	1,754,421	18.0
3.7	Comprehensive Homeless Outreach	Housing / Community Services	8,349,619	5,557,086	16.0
3.8	Dallas Animal Services	Code Compliance Services	7,256,514	7,156,514	93.0
3.9	Dental Health Services	Housing / Community Services	200,000	100,000	0.0
3.10	Emergency Social Services Contract	Housing / Community Services	1,071,556	0	0.0
3.11	Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	91,942	0	1.0
3.12	Environmental Management System (EMS) and Environmental Compliance	Park and Recreation	547,195	522,195	6.4
3.13	Environmental Quality	Management Services	2,435,000	776,400	23.4
3.14	HIV/AIDS Housing and Services	Housing / Community Services	3,760,000	0	0.0
3.15	Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	699,024	0	11.0
3.16	Landfill Services	Sanitation Services	17,074,408	17,074,408	155.0
3.17	Major Systems Repair Program	Housing / Community Services	1,933,761	0	0.0
3.18	Neighborhood Code Compliance Services	Code Compliance Services	18,909,254	17,133,277	271.6
3.19	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	2,988,268	1,816,707	23.0
3.20	Neighborhood Nuisance Abatement	Code Compliance Services	6,095,163	5,172,747	99.3
3.21	People Helping People - Volunteer Home Repair	Housing / Community Services	840,147	0	0.0
3.22	Relocation Assistance	Sustainable Development and Construction	289,694	48,181	4.1
3.23	Residential Refuse Collection	Sanitation Services	31,888,468	31,888,468	411.9
3.24	Senior / Medical Transportation Services	Housing / Community Services	214,050	214,050	5.0
3.25	Senior Services	Housing / Community Services	431,530	220,977	2.0
3.26	Storm Drainage Management Fund	Trinity Watershed Management – Storm Drainage Management	34,861,167	0	0.0
3.27	Stormwater Management	Trinity Watershed Management – Storm Drainage Management	4,712,419	0	0.0
3.28	Waste Diversion Service	Sanitation Services	11,461,690	11,461,690	141.6
3.29	Wastewater Collection	Water Utilities	17,365,211	0	0.0
3.30	Wastewater Treatment	Water Utilities	49,709,891	0	0.0
3.31	Water Conservation	Water Utilities	6,799,485	0	0.0
Total for Key Focus Area 3:			\$246,882,009	\$114,560,227	1,448.8

Key Focus Area 4: Culture, Arts and Recreation

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 4: Culture, Arts & Recreation					
4.1	Aquatic Services	Park and Recreation	2,937,341	2,937,341	62.8
4.2	City Cultural Centers	Office of Cultural Affairs	3,242,222	3,242,222	38.9
4.3	City Performance Hall	Office of Cultural Affairs	864,602	864,602	11.0
4.4	Community Artists Program	Office of Cultural Affairs	30,000	30,000	0.0
4.5	Cultural Facilities	Office of Cultural Affairs	6,835,825	6,835,825	1.7
4.6	Cultural Services Contracts	Office of Cultural Affairs	3,874,414	3,874,414	3.8
4.7	Golf and Tennis Centers	Park and Recreation	6,276,016	3,651,471	56.9
4.8	Leisure Venue Management	Park and Recreation	15,375,979	15,125,319	3.1
4.9	Majestic Theater	Office of Cultural Affairs	505,775	505,775	9.0
4.10	Park and Recreation Department Community Recreation Centers	Park and Recreation	20,178,399	15,106,645	254.6
4.11	Park and Recreation Department Youth and Volunteer Services	Park and Recreation	1,556,548	790,257	15.7
4.12	Park and Recreation Planning, Design and Construction	Park and Recreation	2,084,427	1,284,427	22.6
4.13	Park Land Maintained	Park and Recreation	31,314,422	24,715,531	382.2
4.14	Public Art for Dallas	Office of Cultural Affairs	164,779	0	0.0
4.15	Thanksgiving Square Support	EBS - Building Services	373,649	373,649	0.0
4.16	WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,599,440	0	0.0
Total for Key Focus Area 4:			\$98,213,838	\$79,337,478	862.3

Key Focus Area 5: Educational Enhancements

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 5: Educational Enhancements					
5.1	Arts Learning & Lifelong Education	Office of Cultural Affairs	672,611	672,611	3.7
5.2	Central Library	Library	5,155,548	4,718,831	53.5
5.3	City Child Care Services	Housing / Community Services	426,765	0	0.0
5.4	Neighborhood Libraries	Library	15,575,696	15,575,696	206.0
5.5	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Housing / Community Services	14,744,905	0	0.0
Total for Key Focus Area 5:			\$36,575,525	\$20,967,138	263.2

Key Focus Area 6: E³ Government

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	5,362,886	1,233,233	101.3
6.2	Accounts Payable	City Controller's Office	865,989	865,989	16.3
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,863,819	3,863,819	36.0
6.4	Analysis/Development and Validation	Civil Service	591,403	591,403	6.0
6.5	Applicant Processing - Civilian	Civil Service	447,442	447,442	6.0
6.6	Applicant Processing - Uniform	Civil Service	356,328	356,328	5.5
6.7	Archives	City Secretary's Office	125,348	125,348	1.0
6.8	Audits and Reviews	City Auditor's Office	1,744,823	1,744,823	15.0
6.9	Boards and Commissions Liaison	Management Services	0	0	1.0
6.10	Boards and Commissions Support	City Secretary's Office	328,794	328,794	3.0
6.11	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	481,934	404,464	5.0
6.12	Cash and Debt Management	City Controller's Office	502,371	502,371	4.1
6.13	City Administration	City Manager's Office	1,779,350	1,508,550	14.0
6.14	City Agenda Process	Management Services	197,112	197,112	3.0
6.15	City Council Support	City Secretary's Office	648,650	648,650	6.0
6.16	City Facility Operation, Maintenance and Repair	EBS - Building Services	14,705,770	13,911,470	194.4
6.17	City GIS Services	Water Utilities	1,368,938	0	0.0
6.18	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	1,207,169	1,207,169	12.0
6.19	Civil Service Board Administration/Employee Appeals Process	Civil Service	376,008	376,008	3.0
6.20	Compensation Analysis / Classification	Human Resources	484,976	484,976	4.0
6.21	Contingency Reserve	Office of Financial Services - Reserves and Transfers	200,000	200,000	0.0
6.22	Contracts & Grants Administration	Housing / Community Services	1,026,957	301,656	3.4
6.23	Cost Accounting and Fixed Assets	City Controller's Office	228,539	228,539	3.1
6.24	Customer Service	City Secretary's Office	138,671	138,671	2.0
6.25	Deferred Compensation	City Controller's Office	183,838	0	2.0
6.26	DFW International Airport Legal Counsel	City Attorney's Office	496,915	496,915	3.0
6.27	DWU General Expense	Water Utilities	73,506,116	0	0.0
6.28	Elections	City Secretary's Office	1,119,514	1,119,514	1.0
6.29	EMS Compliance Program	Non-Departmental	352,134	352,134	2.0
6.30	Energy Procurement, Monitoring and Conservation	EBS - Building Services	4,293,826	4,034,333	3.0
6.31	Fair Housing and Human Rights Compliance	Management Services	887,300	84,424	1.0
6.32	Financial Reporting	City Controller's Office	1,390,005	1,390,005	18.3
6.33	Fire Applicant - Physical Abilities Testing	Civil Service	32,861	32,861	.5
6.34	General Counsel	City Attorney's Office	3,878,568	3,878,568	35.5
6.35	General Obligation Commercial Paper and Master Lease Program	Non-Departmental	6,540,898	6,540,898	0.0
6.36	Grant Administration	Office of Financial Services	1,699,097	552,903	7.5
6.37	Housing Management Support	Housing / Community Services	1,609,416	578,422	4.0

Key Focus Area 6: E³ Government

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
6.38	HRIS and HR Payroll Services	Human Resources	1,420,596	1,420,596	18.0
6.39	Human Resource Consulting	Human Resources	1,896,654	1,896,654	18.0
6.40	Independent Audit	City Controller's Office	803,189	803,189	0.0
6.41	Intergovernmental/Fund Development	Management Services	360,551	175,650	4.0
6.42	Intergovernmental/Legislative Services	Management Services	412,612	133,956	4.0
6.43	Investigations	City Auditor's Office	435,171	435,171	4.0
6.44	Land Surveying Services	Public Works	620,395	197,494	8.7
6.45	Language Services	Judiciary	145,171	145,171	2.0
6.46	Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	1,778,720	1,778,720	0.0
6.47	Litigation	City Attorney's Office	4,267,880	4,267,880	41.5
6.48	Non-Departmental	Non-Departmental	15,937,359	15,937,359	0.0
6.49	Payroll	City Controller's Office	718,453	718,453	9.2
6.50	Public Information Office / Marketing & Media Relations	Management Services	676,826	356,826	8.0
6.51	Purchasing/Contract Management	Business Development & Procurement Services	1,795,496	1,795,496	25.0
6.52	Real Estate for Public Property Transactions	Sustainable Development and Construction	705,406	85,758	9.2
6.53	Reconciliations	City Controller's Office	470,241	470,241	6.1
6.54	Records Management	City Secretary's Office	501,228	501,228	3.0
6.55	Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	3,900,000	3,900,000	0.0
6.56	Strategic Customer Services	Management Services	1,000,262	920,557	10.9
6.57	Support for Home Repair/Replacement Programs	Housing / Community Services	1,816,099	0	0.0
6.58	Support for Housing Development Programs	Housing / Community Services	1,169,179	0	0.0
6.59	Tax Increment Financing Districts Payments	Non-Departmental	13,708,161	13,708,161	0.0
6.60	Utility Management	Office of Financial Services	387,042	387,042	1.5
6.61	Vital Statistics	Water Utilities	1,097,455	0	0.0
6.62	Water Planning, Financial and Rate Services	Water Utilities	3,277,446	0	0.0
6.63	Water Utilities Customer Account Services	Water Utilities	23,820,351	0	0.0
Total for Key Focus Area 6:			\$216,145,708	\$98,763,394	696.0