

EXPENDITURE AND PROPERTY TAX OVERVIEW

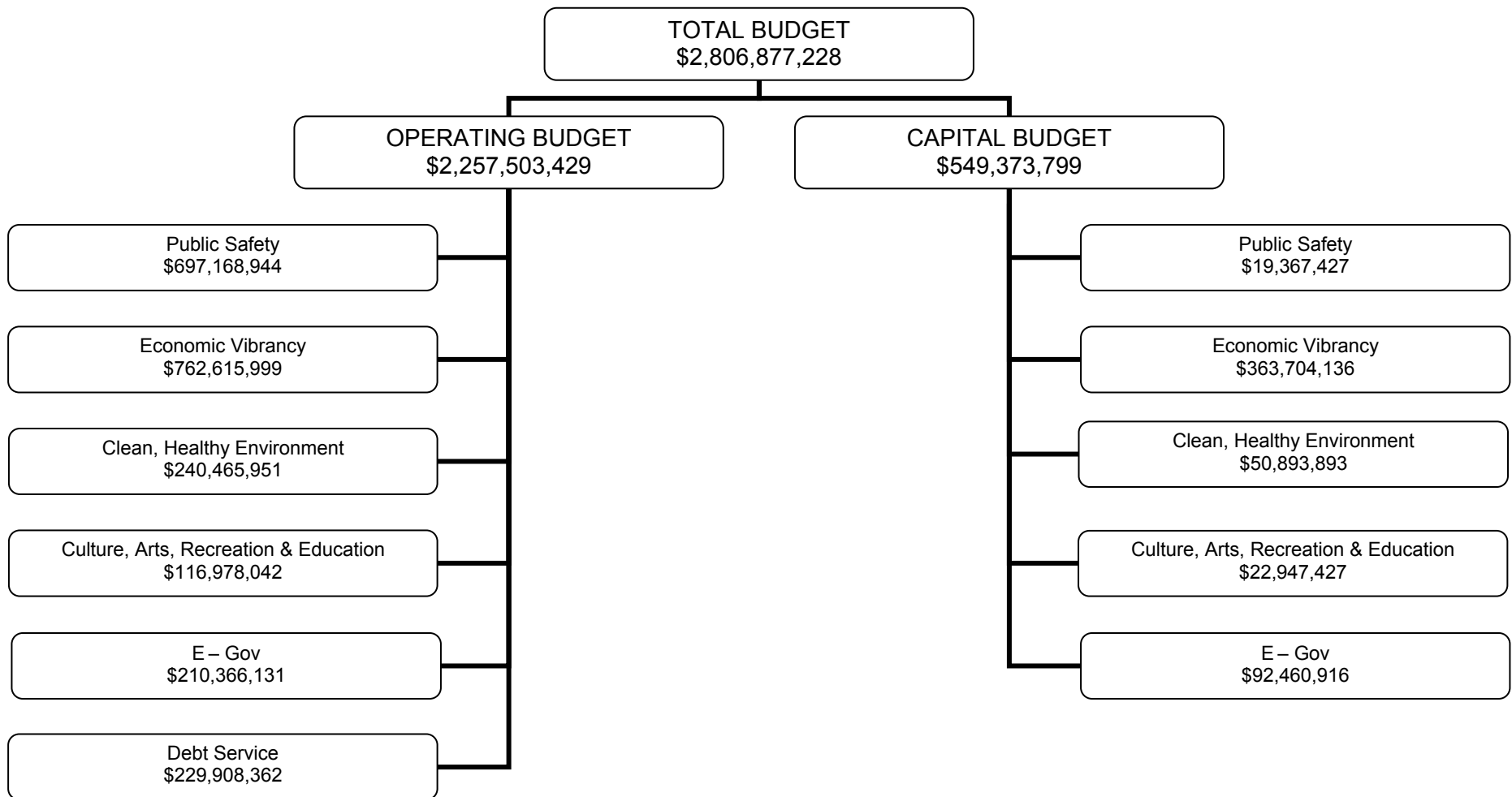
The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

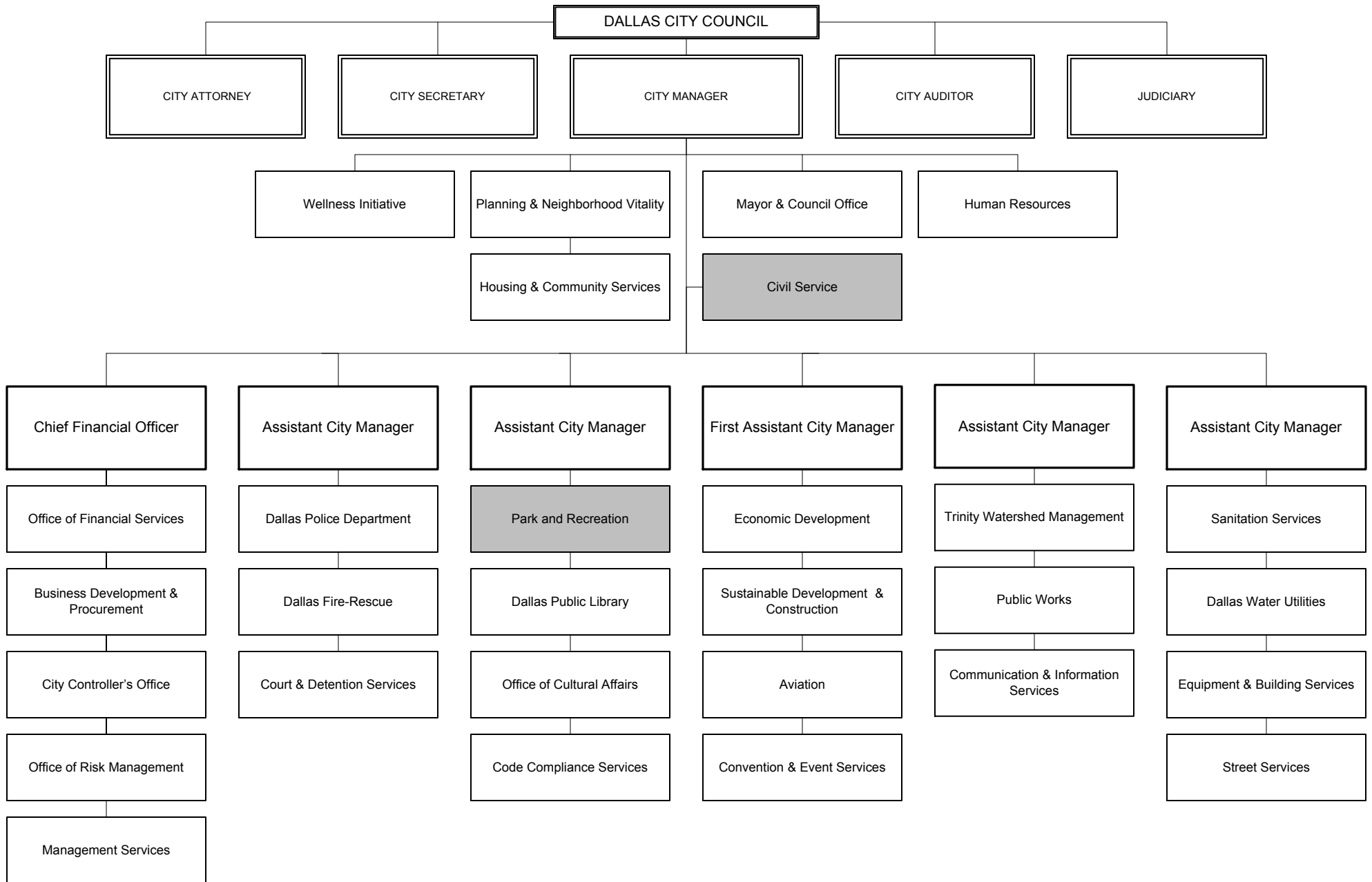
Property values increased 6.75% from \$87.25 billion in 2014 to \$93.14 billion in 2015. The adopted tax rate of \$0.7970 per \$100 valuation remains the same as the FY 2013-14 adopted tax rate. The adopted tax rate is split into two rates with \$0.5646 (70.8%) used to pay for operating and maintenance costs incurred in the General Fund, and \$0.2324 (29.2%) used to pay principal and interest on the City's outstanding general obligation debt. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2013-14 AMENDED BUDGET	FY 2014-15 ADOPTED BUDGET	% CHANGE
General Fund	\$1,130,580,755	\$1,166,685,000	3.19%
Aviation	66,852,583	86,544,784	29.46%
Convention and Event Services	75,606,836	77,345,050	2.30%
Municipal Radio	2,379,435	2,061,761	-13.35%
Storm Water Drainage Management	55,011,250	53,598,761	-2.57%
Sustainable Development and Construction	25,262,223	26,838,534	6.24%
Water Utilities	595,314,797	614,521,177	3.23%
Debt Service	234,511,248	229,908,362	-1.96%
Total Operating Budget	\$2,185,519,127	\$2,257,503,429	3.29%
Capital Budget	672,632,404	549,373,799	-18.32%
Total Budget	\$2,858,151,531	\$2,806,877,228	-1.79%

*Note – FY 2013-14 operating and capital budgets have been restated to reflect adjustments approved by City Council on September 10, 2014.

ORGANIZATION OF THE TOTAL BUDGET FOR FY 2014-15 BY KEY FOCUS AREA





Note: Shading Indicates Liaison Relationship

BUDGET PROCESS

Preparing the Budget

- 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, five 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 Office of Financial Services oversee this initial process.

Reviewing the Budget

- In May, the City Manager presents the bid rankings to Council. This is the first draft version of the budget seen by Council and the public. A citywide citizen public hearing is held later in the month to receive citizen input. The City Manager and Office of Financial Services 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", "should be funded", or "not 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's Proposed Budget is presented to Council and Council Members hold Budget Town Hall Meetings with citizens in their districts 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 Manager's 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 budget.

Adopting the Budget

- Early September, City Council adopts the budget on its first reading.
- Mid 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 nine month schedule of presentations, hearings, and deliberations. The FY 2014-15 budget process dates are as follows:

<u>January 2014</u>	Various Consolidated Plan Public Hearings
<u>February 13</u>	Budget kick-off - City departments receive instructions on development of their FY 2014-15 budgets for all services
<u>February 5</u>	City Council Planning Session – FY 2014-15 Preliminary Outlook
<u>March 26</u>	Public Hearing on the Operating, Capital, and Grants and Trusts Budgets
<u>April – August 1</u>	City Manager's Office holds budget deliberations including individual department presentations
<u>April 3</u>	Community Development Commission amendments and recommendations on the Consolidated Plan Budget
<u>May 21</u>	City Council Briefing – 2014-15 Budget Update
<u>May 14</u>	City Council preliminary adoption of Consolidated Plan Budget
<u>May 28</u>	Public hearing on the Operating, Capital, and Grants and Trust Budget
<u>June 11</u>	City Council Consolidated Plan Budget Public Hearing
<u>June 18</u>	City Council Briefing – FY 2014-15 Rankings and Budget Review
<u>June 25</u>	City Council final adoption of Consolidated Plan Budget
<u>August 12</u>	City Manager's FY 2014-15 Proposed Budget presented to City Council in a formal Council briefing. Council feedback is received.

BUDGET PROCESS CALENDAR

August 12-29

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 20

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 2014-15 tax rate.

August 26

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 27

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

September 3

City Council adopts budget on first reading (requires a majority vote). Council members consider 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. First public hearing on property tax rate.

September 10

Second public hearing on property tax rate.

September 17

City Council adopts FY 2014-15 Operating, Capital, and Grants & Trusts Budget on second reading and sets property tax rate (requires a majority vote).

City of Dallas Strategic Plan

The Strategic Plan sets the course for the City of Dallas and serves as the foundation for the City's five Key Focus Areas. The Key Focus Areas and their goals, listed below, allow the City to align its efforts and resources to accomplish objectives and make positive progress for the residents of Dallas. The City's Strategic Plan can be found at dallascityhall.com.



Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play



Culture, Arts, Recreation & Education

Support lifelong opportunities for Dallas residents and visitors in education, culture, recreation and art that contribute to Dallas' prosperity, health and well-being



Economic Vibrancy

Grow a sustainable economy by job creation, private investment in the region, a broadened tax base, sustainable neighborhoods, and livability and quality of the built environment



E - Gov

Provide excellent government services to meet the needs of the City



Clean, Healthy Environment

Dallas, a sustainable community with a clean, healthy environment



Key Focus Area 1: Public Safety

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works	467,679	467,679	6.4
1.2	City Detention Center	Court and Detention Services	1,455,085	1,455,085	27.0
1.3	Civil Adjudication Court	Judiciary	442,543	442,543	4.0
1.4	Community Court	Judiciary	83,020	33,063	.6
1.5	Court Security	Judiciary	971,534	791,896	15.3
1.6	Dallas City Marshal	Court and Detention Services	2,221,663	2,221,663	33.5
1.7	Emergency Management Operations	Management Services	1,000,606	639,116	6.0
1.8	Fire and Rescue Emergency Response	Fire	179,884,351	179,449,341	1,659.6
1.9	Fire Dispatch and Communications	Fire	16,562,687	12,777,687	70.4
1.10	Fire Investigation & Explosive Ordnance Disposal	Fire	4,444,533	4,444,533	32.3
1.11	Fire Training and Recruitment	Fire	13,752,961	13,752,961	138.0
1.12	Fire-Rescue Equipment Maintenance and Supply	Fire	9,035,333	8,808,244	72.1
1.13	Inspection and Life Safety Education	Fire	7,503,828	7,429,553	76.4
1.14	Juvenile Case Managers/First Offender Program	Police	462,813	0	7.0
1.15	Lew Sterrett Jail Contract	Court and Detention Services	7,983,142	7,983,142	0.0
1.16	Municipal Court Services	Court and Detention Services	8,525,026	8,525,026	102.0
1.17	Municipal Judges/Cases Docketed	Judiciary	2,427,754	2,427,754	20.2
1.18	Police Academy and In-service Training	Police	16,574,749	16,324,749	203.2
1.19	Police Administrative Support	Police	30,027,812	29,725,003	108.3
1.20	Police Community Outreach	Police	1,733,463	1,733,463	21.1
1.21	Police Criminal Investigations	Police	59,556,507	57,853,146	495.4
1.22	Police Field Patrol	Police	246,676,659	246,624,665	2,396.3
1.23	Police Intelligence	Police	8,860,549	8,774,049	79.1
1.24	Police Investigation of Vice Related Crimes	Police	4,231,767	4,066,417	37.9
1.25	Police Investigations of Narcotics Related Crimes	Police	16,737,528	12,937,463	121.9
1.26	Police Legal Liaison & Prosecution	City Attorney's Office	2,667,488	2,667,488	28.7
1.27	Police Operational Support	Police	35,075,808	24,780,808	435.2
1.28	Police Recruiting and Personnel Service	Police	8,311,405	8,111,405	69.3
1.29	Police Special Operations	Police	35,865,204	27,128,761	305.0
1.30	Security Service for City Facilities	EBS - Building Services	4,431,222	3,994,797	65.1
1.31	Special Operations	Fire	6,451,848	797,444	46.7
Total for Key Focus Area 1:			\$734,426,567	\$697,168,944	6,684.0

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	886,623	112,756	10.0
2.2	Authorized Hearings	Sustainable Development and Construction	409,648	409,648	4.1
2.3	Bullington Truck Terminal and Thanksgiving Square	EBS - Building Services	674,621	674,621	1.0
2.4	Business Development	Office of Economic Development	1,168,919	238,130	11.0
2.5	Capital and Interagency Planning and Programming	Public Works	7,135,208	1,943,859	86.2
2.6	Capital Construction and Debt Service	Aviation	28,887,818	0	0.0
2.7	Capital Facilities	Public Works	2,617,402	1,579,272	20.2
2.8	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	11,892,170	0	0.0
2.9	Convention Center Debt Service Payment	Convention and Event Services	20,868,820	0	0.0
2.10	Dallas CityDesign Studio	Planning and Neighborhood Vitality	827,285	638,982	8.9
2.11	Dallas Convention Center	Convention and Event Services	55,211,933	0	0.0
2.12	Dallas Film Commission	Office of Economic Development	415,363	213,797	5.0
2.13	Dallas Love Field	Aviation	53,490,590	0	0.0
2.14	Economic Development Major Projects & Other Programs	Office of Economic Development	711,182	364,117	5.0
2.15	Economic Development Research and Information Services	Office of Economic Development	530,776	19,586	5.8
2.16	Engineering & Inspection Review for Private Development	Sustainable Development and Construction - Enterprise	2,063,283	0	0.0
2.17	Express Plan Review	Sustainable Development and Construction - Enterprise	1,536,188	0	0.0
2.18	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	7,815,061	0	0.0
2.19	Fire Inspection for New Construction	Fire	1,548,813	548,813	14.1
2.20	Flood Control	Trinity Watershed Management – Storm Drainage Management	15,090,248	0	0.0
2.21	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	2,896,489	0	0.0
2.22	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	4,166,376	0	0.0
2.23	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	585,890	0	0.0
2.24	Historic Preservation	Sustainable Development and Construction	781,246	703,044	7.1
2.25	Home Ownership/Development	Housing / Community Services	6,581,932	350,957	4.0
2.26	Housing Preservation	Housing / Community Services	4,973,491	0	0.0
2.27	Land Use and Neighborhood Vitality	Planning and Neighborhood Vitality	2,985,687	1,017,580	12.0
2.28	Mobility Planning	Planning and Neighborhood Vitality	870,498	870,498	8.4
2.29	Office of Special Events	Convention and Event Services	493,297	0	0.0
2.30	Operation & Maintenance of Fair Park	Park and Recreation	10,965,140	10,391,643	59.6
2.31	Pavement Management	Public Works	265,900	265,900	3.2
2.32	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	950,890	0	0.0
2.33	Private Development Survey	Sustainable Development and Construction - Enterprise	402,372	0	0.0
2.34	Real Estate and Relocation	Sustainable Development and Construction	2,156,493	427,007	26.4
2.35	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	876,592	815,855	13.0
2.36	Rights-of-Way Maintenance Contracts and Inspections Group	Street Services	11,164,981	10,210,981	24.0

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
2.37	Service Maintenance Areas	Street Services	15,073,881	11,140,438	220.5
2.38	Small Business Initiatives	Office of Economic Development	2,796,938	628,214	8.7
2.39	Street Cut and Right-of-Way Management (Cut Control)	Public Works	693,550	318,760	10.7
2.40	Street Lighting	Street Services – Street Lighting	17,922,510	17,922,510	1.0
2.41	Street Repair Division - Asphalt	Street Services	13,645,915	13,081,156	112.8
2.42	Street Repair Division - Concrete	Street Services	20,157,294	19,254,990	143.5
2.43	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	467,868	0	0.0
2.44	Tax Increment Financing Districts Payments	Non-Departmental	21,052,443	21,052,443	0.0
2.45	Traffic Operations Maintenance	Street Services	7,994,868	7,122,719	64.8
2.46	Traffic Safety and Congestion Management	Street Services	5,463,987	5,103,797	31.8
2.47	Transportation and Construction Management	Public Works	1,337,457	1,321,097	7.6
2.48	Trinity River Corridor Implementation and Operations	Trinity Watershed Management	1,935,228	1,350,771	17.6
2.49	Union Station	Convention and Event Services	771,000	0	0.0
2.50	Vendor Development	Business Development & Procurement Services	208,323	208,323	2.5
2.51	Water Capital Funding	Water Utilities	296,114,544	0	0.0
2.52	Water Production and Delivery	Water Utilities	112,797,105	0	0.0
2.53	Water Utilities Capital Program Management	Water Utilities	14,712,981	0	0.0
2.54	Zoning & Board of Adjustment	Sustainable Development and Construction - Enterprise	1,694,189	0	0.0
Total for Key Focus Area 2:			\$799,739,306	\$130,302,264	950.5

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 3: Clean, Healthy Environment

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Public Works	783,757	258,640	9.7
3.2	Ambient Air Monitoring	Public Works	947,479	206,201	11.4
3.3	Animal Remains Collection	Sanitation Services	548,798	548,798	9.5
3.4	Brush/Bulk Waste Removal Services	Sanitation Services	13,088,742	13,088,742	136.4
3.5	City Facility Services	Sanitation Services	711,266	711,266	2.0
3.6	Community/Senior Services	Housing / Community Services	24,456,955	3,252,708	27.0
3.7	Comprehensive Homeless Outreach	Housing / Community Services	12,967,501	7,165,676	24.0
3.8	Consumer Health	Code Compliance Services	3,112,936	2,874,648	37.0
3.9	Custodial Maintenance	EBS - Building Services	3,586,931	3,484,102	47.1
3.10	Dallas Animal Services	Code Compliance Services	9,074,330	8,874,330	101.5
3.11	Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	96,533	0	1.0
3.12	Environmental Quality	Management Services	2,672,229	1,105,624	26.4
3.13	Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	846,910	0	13.0
3.14	Landfill Services	Sanitation Services	16,896,973	16,896,973	159.0
3.15	Neighborhood Code Compliance Services	Code Compliance Services	21,218,700	17,234,366	220.0
3.16	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	3,379,750	2,273,279	27.0
3.17	Neighborhood Nuisance Abatement	Code Compliance Services	6,520,610	5,583,406	79.0
3.18	Residential Refuse Collection	Sanitation Services	33,351,069	33,351,069	412.9
3.19	Storm Drainage Management Fund	Trinity Watershed Management – Storm Drainage Management	29,536,928	0	0.0
3.20	Stormwater Management	Trinity Watershed Management – Storm Drainage Management	6,101,096	0	0.0
3.21	Underground Storage Tank Replacement and Inspection	Public Works	397,431	397,431	1.4
3.22	Waste Diversion Service	Sanitation Services	11,097,002	11,097,002	141.6
3.23	Wastewater Collection	Water Utilities	19,060,409	0	0.0
3.24	Wastewater Treatment	Water Utilities	50,707,472	0	0.0
3.25	Water Conservation	Water Utilities	6,655,785	0	0.0
Total for Key Focus Area 3:			\$277,817,592	\$128,404,261	1,486.9

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 4: Culture, Arts, Recreation and Education

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 4: Culture, Arts, Recreation and Education					
4.1	Aquatic Services	Park and Recreation	3,090,380	3,090,380	65.2
4.2	City-Owned Cultural Venues	Office of Cultural Affairs	11,920,721	11,920,721	62.6
4.3	Cultural Services Contracts	Office of Cultural Affairs	5,216,935	5,216,935	3.8
4.4	Golf and Tennis Centers	Park and Recreation	6,738,536	4,156,751	59.7
4.5	Leisure Venue Management	Park and Recreation	17,880,631	17,780,631	3.1
4.6	Library Materials & Collection Management	Library	7,487,381	7,218,093	21.5
4.7	Library Operations & Public Service	Library	18,228,742	18,211,666	315.5
4.8	Literacy Initiatives, Education & Community Engagement	Library	713,871	713,871	13.0
4.9	Park Land Maintained	Park and Recreation	33,135,346	26,933,753	418.7
4.10	Planning, Design and Construction & EMS and Environmental Compliance	Park and Recreation	2,581,967	2,481,967	23.9
4.11	Public Art for Dallas	Office of Cultural Affairs	416,429	150,000	4.9
4.12	Recreation Services	Park and Recreation	20,750,898	17,041,513	307.3
4.13	WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,061,761	0	0.0
Total for Key Focus Area 4:			\$130,223,598	\$114,916,281	1,299.2

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 5: E-Gov

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 5: E-Gov					
5.1	311 Customer Service Center	Management Services	6,211,103	2,081,450	103.5
5.2	Accounts Payable	City Controller's Office	1,204,453	1,204,453	18.8
5.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,923,178	3,923,178	35.5
5.4	Analysis/Development and Validation	Civil Service	638,209	638,209	5.5
5.5	Applicant Processing - Civilian	Civil Service	724,553	724,553	9.0
5.6	Applicant Processing - Uniform	Civil Service	534,378	534,378	7.0
5.7	Archives	City Secretary's Office	137,512	137,512	1.0
5.8	Audits, Attestations and Investigations	City Auditor's Office	2,844,107	2,844,107	23.1
5.9	Boards and Commissions Liaison	Management Services	77,764	77,764	1.0
5.10	Boards and Commissions Support	City Secretary's Office	356,691	356,691	3.0
5.11	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	531,852	451,934	5.5
5.12	Cable Access and Audiovisual Services	Management Services	593,928	593,928	7.0
5.13	Cash and Debt Management	City Controller's Office	633,572	633,572	5.4
5.14	City Administration	City Manager's Office	2,413,648	1,829,414	14.0
5.15	City Agenda Process	Management Services	196,380	196,380	3.0
5.16	City Council Support	City Secretary's Office	700,995	700,995	6.0
5.17	City Facility Operation, Maintenance and Repair	EBS - Building Services	12,813,397	12,159,853	147.7
5.18	City GIS Services	Water Utilities	1,412,458	0	0.0
5.19	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	1,215,434	1,215,434	12.0
5.20	Civil Service Board Administration/Employee Appeals Process	Civil Service	402,830	402,830	3.0
5.21	Compensation Analysis / Classification	Human Resources	540,489	540,489	4.0
5.22	Contingency Reserve	Office of Financial Services - Reserves and Transfers	450,000	450,000	0.0
5.23	Customer Service	City Secretary's Office	206,601	206,601	3.0
5.24	Deferred Compensation	City Controller's Office	268,417	110,117	2.0
5.25	DFW International Airport Legal Counsel	City Attorney's Office	546,176	546,176	3.0
5.26	DWU General Expense	Water Utilities	84,229,174	0	0.0
5.27	Efficiency Team	Office of Financial Services	307,220	307,220	3.0
5.28	Elections	City Secretary's Office	1,098,639	1,098,639	1.0
5.29	EMS Compliance Program	Non-Departmental	311,851	311,851	2.0
5.30	Energy Procurement and Monitoring	EBS - Building Services	3,741,937	3,582,444	2.0
5.31	Ethics and Diversity	Non-Departmental	194,548	194,548	2.0
5.32	Fair Housing and Human Rights Compliance	Management Services	1,013,313	75,515	1.0
5.33	Financial Reporting	City Controller's Office	1,976,332	1,976,332	25.1
5.34	Fire Applicant - Physical Abilities Testing	Civil Service	44,545	44,545	.5
5.35	General Counsel	City Attorney's Office	4,773,986	4,667,783	39.4
5.36	General Obligation Commercial Paper and Master Lease Programs	Non-Departmental	12,497,176	12,497,176	0.0
5.37	Grant Administration	Office of Financial Services	1,953,282	1,303,508	14.5

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 5: E-Gov

Service(s)		Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
5.38	Housing Management/Contract Support	Housing / Community Services	2,276,849	729,487	6.4
5.39	HRIS and HR Payroll Services	Human Resources	1,489,625	1,489,625	18.0
5.40	Human Resource Consulting	Human Resources	2,608,307	2,608,307	19.0
5.41	Independent Audit	City Controller's Office	921,253	921,253	0.0
5.42	Intergovernmental Services	Management Services	808,697	332,175	9.0
5.43	Internal Control Task Force	Non-Departmental	416,744	416,744	4.0
5.44	Land Surveying Services	Public Works	772,451	102,316	10.6
5.45	Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	4,169,788	4,169,788	0.0
5.46	Litigation	City Attorney's Office	5,076,614	4,992,070	44.6
5.47	Non-Departmental	Non-Departmental	14,869,112	14,869,112	1.0
5.48	Payroll	City Controller's Office	757,427	757,427	8.5
5.49	Public Information Office / Marketing & Media Relations	Management Services	812,613	547,613	8.0
5.50	Purchasing/Contract Management	Business Development & Procurement Services	2,194,305	2,194,305	24.0
5.51	Records Management	City Secretary's Office	527,110	527,110	3.0
5.52	Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	1,800,000	1,800,000	0.0
5.53	Strategic Customer Services	Office of Financial Services	479,035	479,035	4.8
5.54	Utility Management	Office of Financial Services	337,304	337,304	1.5
5.55	Vital Statistics	Water Utilities	1,098,747	0	0.0
5.56	Water Planning, Financial and Rate Services	Water Utilities	3,923,148	0	0.0
5.57	Water Utilities Customer Account Services	Water Utilities	26,461,477	0	0.0
Total for Key Focus Area 5:			\$223,520,734	\$95,893,250	675.9

Note: FY 2014-15 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

