

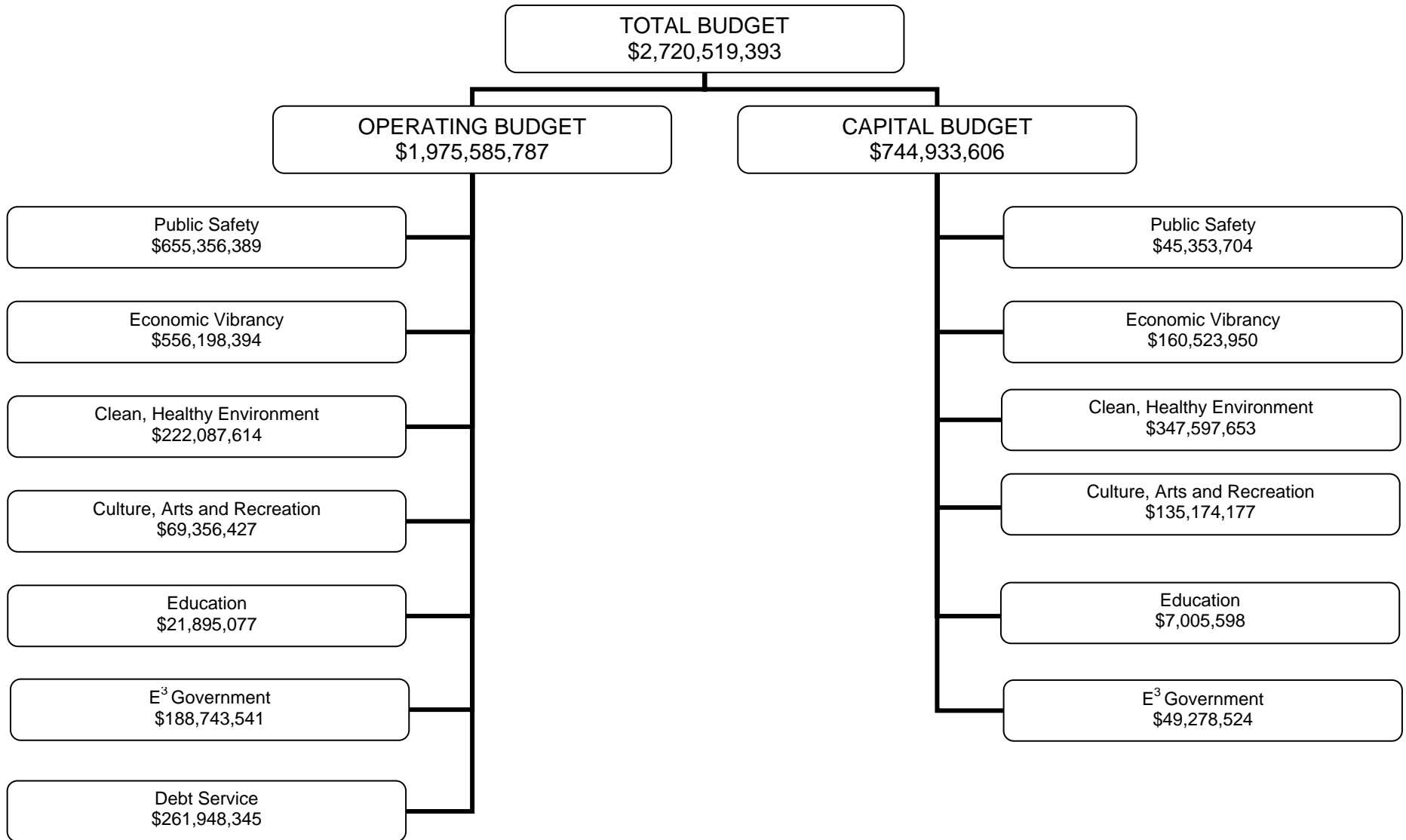
EXPENDITURE AND PROPERTY TAX OVERVIEW

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.

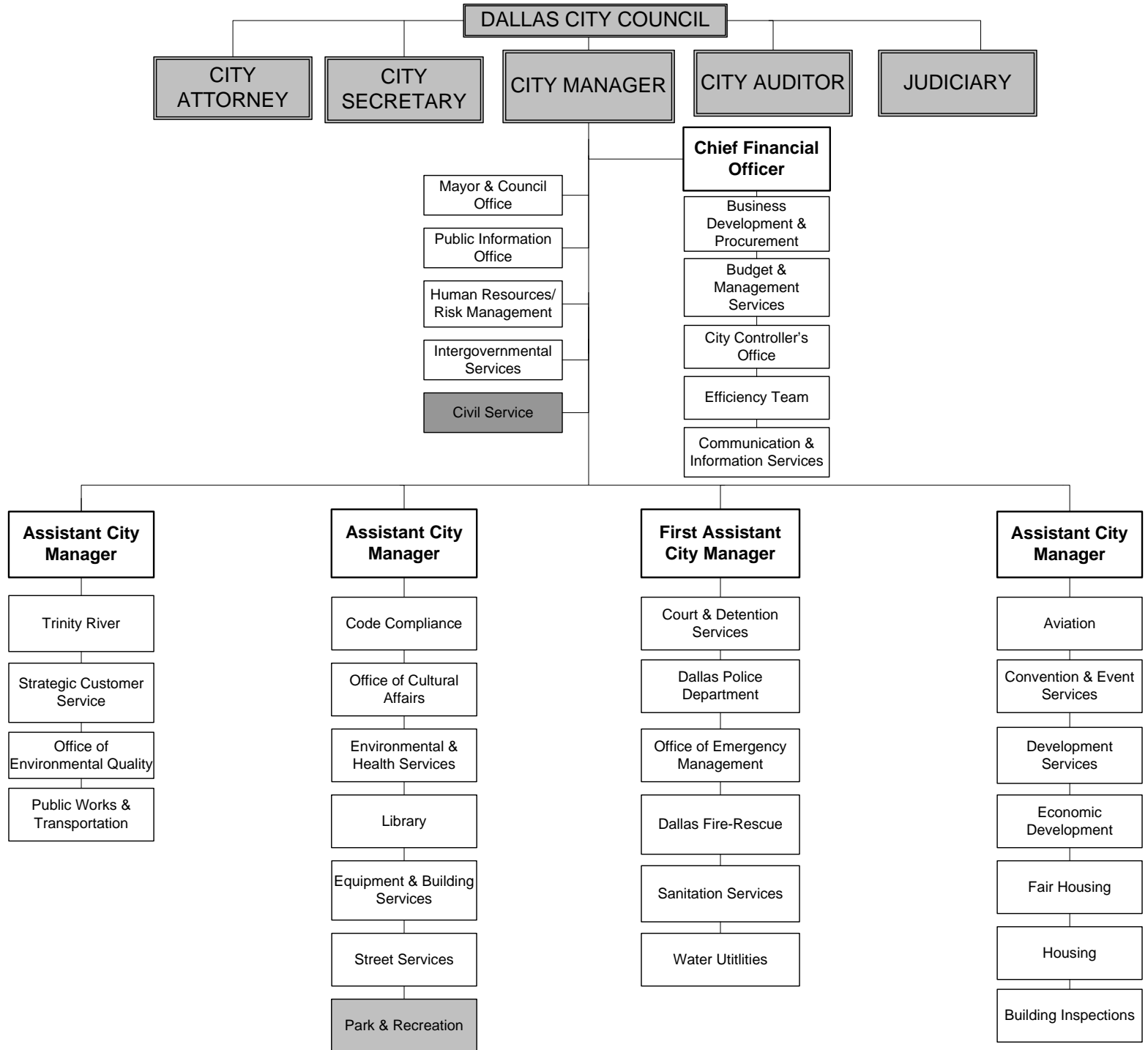
Property values decreased 3.5% from \$90.4 billion in 2008 to \$87.2 billion in 2009. The proposed tax rate of 74.79¢ per \$100 valuation remains the same as the FY 2008-09 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2008-09 BUDGET	FY 2009-10 PROPOSED BUDGET	% CHANGE
General Fund	\$1,094,516,214	\$1,016,186,292	-7.16%
Aviation	42,514,213	41,925,548	-1.38%
Convention and Event Services	67,164,779	61,347,084	-8.66%
Development Services - Enterprise	26,764,725	16,018,788	-40.15%
Municipal Radio - WRR	3,458,548	3,120,248	-9.78%
Storm Water Drainage Management	35,109,516	44,674,000	27.24%
Water Utilities	511,158,717	530,365,482	3.76%
Debt Service	246,205,512	261,948,345	6.39%
Total Operating Budget	\$2,026,892,224	\$1,975,585,787	-2.53%
Capital Budget	673,635,579	744,933,606	10.58%
Total Budget	\$2,700,527,803	\$2,720,519,393	0.74%

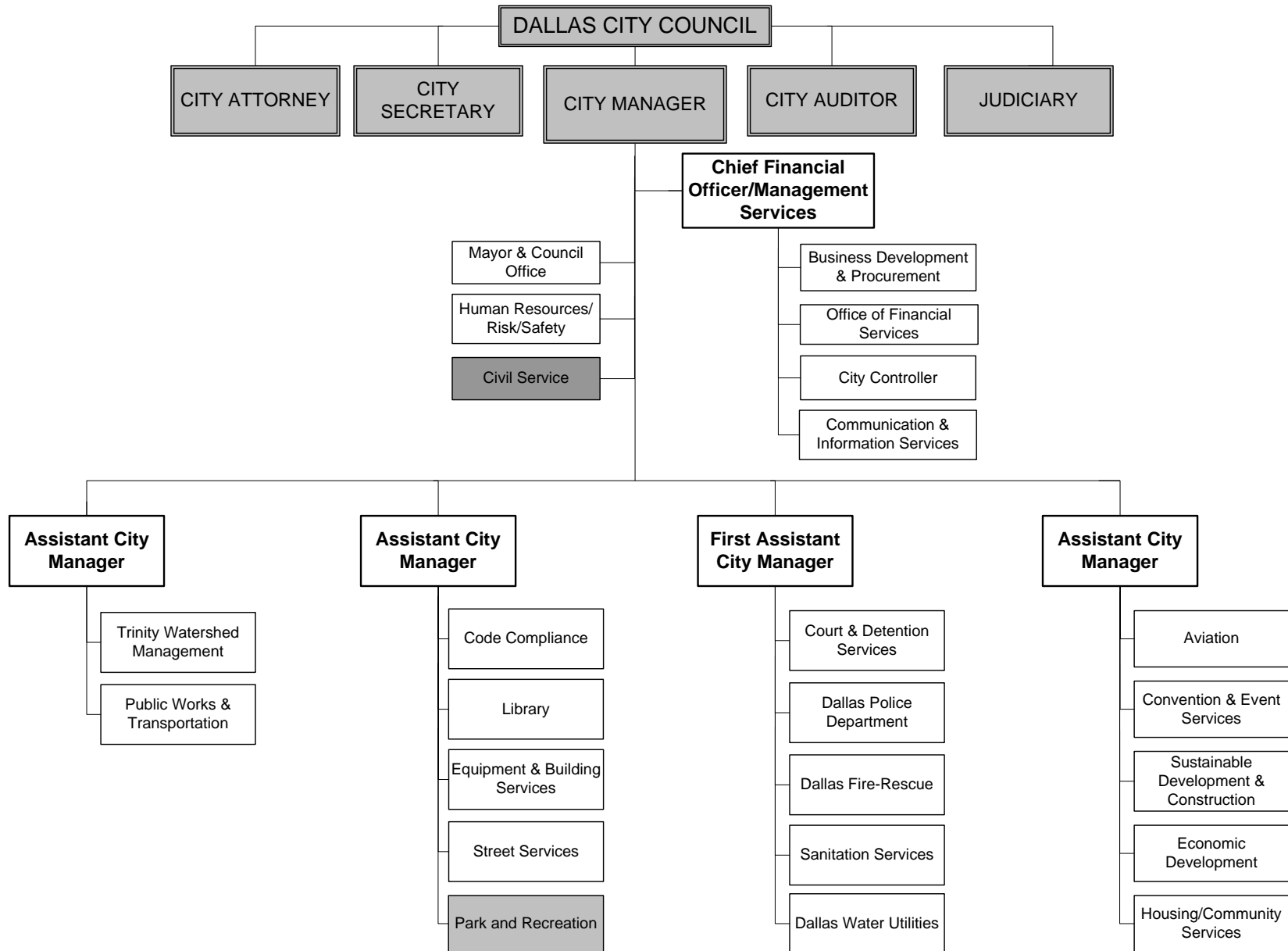
ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CURRENT - CITY OF DALLAS ORGANIZATION CHART



PROPOSED - CITY OF DALLAS ORGANIZATION CHART



Key Focus Area 1: Public Safety

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs	
Key Focus Area 1: Public Safety					
1.1	911 Fire Dispatch	Fire	12,777,724	5,373,724	65.9
1.2	Adjudication Office	Public Works and Transportation	370,601	370,601	6.7
1.3	Automated Red Light Running Enforcement	Public Works and Transportation	0	0	0.0
1.4	City Detention Center	Court and Detention Services	1,142,689	1,142,689	27.0
1.5	Civil Adjudication Court	Judiciary	314,397	314,397	3.8
1.6	Community Court	Judiciary	53,766	0	.4
1.7	Court Security	Judiciary	596,042	596,042	14.5
1.8	Crisis Assistance	Environmental and Health Services	0	0	0.0
1.9	Crisis Assistance	Police	1,320,750	581,749	7.4
1.10	Dallas Fire-Rescue ARFF	Aviation	6,126,818	0	0.0
1.11	Emergency Management Operations	Management Services	460,109	460,109	3.9
1.12	Emergency Medical Service	Fire	37,386,214	37,339,214	321.0
1.13	Fire and Rescue Emergency Response	Fire	129,834,621	129,379,622	1,267.0
1.14	Fire and Rescue Equipment Maintenance	Fire	9,913,851	9,703,351	59.2
1.15	Fire Investigation/Arson	Fire	3,275,037	3,273,037	26.1
1.16	Fire Prevention Education and Inspection	Fire	6,096,615	5,947,533	70.6
1.17	Fire Training and Recruitment	Fire	9,155,105	9,155,105	119.3
1.18	Lew Sterrett Jail Contract	Court and Detention Services	7,222,495	7,222,495	0.0
1.19	Love Field - Police Department - Security	Aviation	6,986,082	0	0.0
1.20	Municipal Court Services	Court and Detention Services	9,922,744	9,922,744	154.9
1.21	Municipal Judges/Cases Docketed	Judiciary	1,812,129	1,812,129	14.6
1.22	Police Academy and In-service Training	Police	28,197,242	21,649,932	191.6
1.23	Police Auto Pound	Police	3,669,344	3,552,723	50.2
1.24	Police Civilian Community Affairs	Police	839,191	839,191	8.4
1.25	Police Communication and Dispatch	Police	21,364,743	18,226,743	298.1
1.26	Police Crime Analysis, Research and Compliance	Police	1,606,883	1,606,883	17.3
1.27	Police Criminal Intelligence and Protective Services	Police	4,263,312	4,170,062	40.0
1.28	Police Field Patrol	Police	198,426,122	195,627,652	2,159.9
1.29	Police Financial and Contract Management	Police	14,895,613	14,895,613	27.4
1.30	Police First Offender Program	Police	0	0	0.0
1.31	Police Headquarters Management	Police	2,631,187	2,492,285	14.7
1.32	Police Helicopter Operations	Police	2,409,088	2,409,088	20.2
1.33	Police Internal Affairs and Public Integrity	Police	6,065,671	6,065,671	54.3
1.34	Police Investigation of Crimes Against Persons	Police	18,850,615	18,606,255	170.4
1.35	Police Investigation of Property Crimes	Police	20,756,615	20,238,768	181.3
1.36	Police Investigation of Vice Related Crimes	Police	4,509,948	4,434,948	40.2

Key Focus Area 1: Public Safety

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
1.37	Police Investigation of Youth and Family Crimes	15,526,734	15,015,246	140.0
1.38	Police Investigations of Narcotics Related Crimes	18,055,380	12,814,006	125.5
1.39	Police Legal Liaison & Prosecution	1,774,769	1,774,769	27.5
1.40	Police Legal Research Services and Processing	1,250,821	1,250,821	17.3
1.41	Police Love Field Airport Law Enforcement Security	6,150,508	0	52.7
1.42	Police Media Relations	678,039	678,039	6.2
1.43	Police Mounted Unit	2,533,048	2,533,048	22.4
1.44	Police Patrol for Central Business District	9,918,835	9,918,835	129.6
1.45	Police Prisoner Processing at County Jail	3,328,302	3,328,302	38.2
1.46	Police PropertyEvidence/Propery Recovery	4,520,613	4,520,613	53.5
1.47	Police Records and Records Operations	2,333,818	2,298,818	38.4
1.48	Police Recruiting and Personnel Service	8,326,418	8,055,573	76.4
1.49	Police SAFE Operations	830,023	724,911	6.1
1.50	Police School Crossing Guard and Support	3,117,036	3,117,036	143.6
1.51	Police School LETS Program/Youth Officers	0	0	0.0
1.52	Police Storefronts	1,861,987	1,861,987	15.1
1.53	Police Tactical Operations	11,318,990	10,747,490	86.9
1.54	Police Traffic Enforcement and Investigations	17,345,701	15,965,701	142.8
1.55	Police Uniform, Equipment Distribution and Asset Management	5,160,257	4,780,926	14.2
1.56	Project Reconnect/Offender Re-entry Program	1,086,985	0	0.0
1.57	Security Service for City Facilities	4,855,637	4,642,744	54.5
1.58	Special Operations	6,339,389	804,269	47.8
Total for Key Focus Area 1:		\$699,566,653	\$642,243,489	6,675.0

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs	
Key Focus Area 2: Economic Vibrancy					
2.1	Flood Protection	Street Services	0	0	0.0
2.2	Area Redevelopment	Office of Economic Development	1,224,084	246,584	12.3
2.3	Arts District Parking Garage Operation and Maintenance	EBS - Building Services	0	0	0.0
2.4	Board of Adjustment	Sustainable Development and Construction - Enterprise	0	0	0.0
2.5	Board, Code and Agenda Support	Sustainable Development and Construction - Enterprise	615,290	0	0.0
2.6	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	356,472	356,472	1.0
2.7	Business Development	Office of Economic Development	811,257	772,159	7.8
2.8	Capital Construction and Debt Service	Aviation	8,693,024	0	0.0
2.9	Capital Program Implementation - Aviation Facilities	Public Works and Transportation	468,343	0	4.6
2.10	Community Based Development Organization (CBDO)	Housing / Community Services	700,000	0	0.0
2.11	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	6,075,824	0	0.0
2.12	Convention Center Debt Service Payment	Convention and Event Services	17,404,163	0	0.0
2.13	Custodial Maintenance	Aviation	1,787,216	0	0.0
2.14	Customer Service Initiatives	Sustainable Development and Construction - Enterprise	0	0	0.0
2.15	Dallas Convention Center	Convention and Event Services	41,058,462	0	0.0
2.16	Dallas Executive Airport	Aviation	1,182,596	0	0.0
2.17	Dallas Farmers Market	Convention and Event Services	1,822,687	0	0.0
2.18	Downtown Initiatives	Office of Economic Development	0	0	0.0
2.19	Economic Development Research and Information Services	Office of Economic Development	565,442	544,544	6.5
2.20	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,677,891	0	0.0
2.21	Express Construction Plan Review	Sustainable Development and Construction - Enterprise	0	0	0.0
2.22	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	4,861,431	0	0.0
2.23	Field Maintenance	Aviation	2,707,072	0	0.0
2.24	First-Time Homebuyer Loans	Housing / Community Services	4,245,455	0	0.0
2.25	Flood Protection	Trinity Watershed Management	13,258,495	299,106	139.9
2.26	Floodplain and Drainage Management	Trinity Watershed Management	1,754,178	1,345,686	13.8
2.27	Floodplain Management	Public Works and Transportation	0	0	0.0
2.28	Forward Dallas! Comprehensive Plan	Sustainable Development and Construction	0	0	0.0
2.29	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	503,191	0	0.0
2.30	Home Repair - South Dallas/Fair Park	Housing / Community Services	100,000	0	0.0
2.31	Inland Port Development	Office of Economic Development	115,027	115,027	1.3
2.32	Interagency Project Implementation	Public Works and Transportation	802,688	802,688	8.7
2.33	International Business Development	Office of Economic Development	450,897	450,897	3.9
2.34	Love Field Operations	Aviation	3,568,945	0	0.0
2.35	Multi-Tenant Code Inspection Program	Code Compliance Services	2,337,848	2,337,848	39.0

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
2.36	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions	215,060	185,060	3.0
2.37	Neighborhood Investment Program - Infrastructure Improvements	1,704,371	0	0.0
2.38	Neighborhood Non-Profits Housing Development	3,365,387	0	0.0
2.39	New Construction	1,401,134	401,134	16.0
2.40	Office of Special Events	380,389	0	0.0
2.41	Operation & Maintenance of Fair Park	8,872,674	7,761,674	64.4
2.42	Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	0	0	0.0
2.43	Parking	791,141	0	0.0
2.44	Pavement Management	542,915	542,915	7.6
2.45	Pavement Markings	437,827	437,827	6.0
2.46	Private Development Infrastructure Inspection	197,042	0	0.0
2.47	Private Development Records and Archival Library	854,847	0	0.0
2.48	Private Development Survey	214,707	0	0.0
2.49	Protocol/World Affairs Council Contract	200,000	0	0.0
2.50	Public Works Capital Program Implementation - City Facilities	870,952	611,233	8.5
2.51	Public Works Capital Program Implementation	5,375,764	4,192,209	77.2
2.52	Real Estate for Private Development	1,101,265	249,600	14.0
2.53	Reconstruction/SHARE Housing for Low-Income Households	1,932,527	0	0.0
2.54	Regulation and Enforcement of For Hire Transportation	851,479	851,479	14.6
2.55	Residential Development Acquisition Loan Program	960,000	0	0.0
2.56	Reunion Arena	0	0	0.0
2.57	Right-of-Way Maintenance Contracts and Inspections Group	4,252,023	3,298,023	17.0
2.58	Service Maintenance Areas	12,586,045	8,570,687	231.4
2.59	Signal Construction Operations	3,321,512	2,340,039	27.1
2.60	Signal Maintenance Operations and Emergency Response	1,440,086	1,162,164	20.1
2.61	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	1,929,180	1,697,356	13.1
2.62	Small Business Initiatives	1,865,613	356,539	3.9
2.63	South Dallas/Fair Park Trust Fund	276,692	47,686	2.6
2.64	Strategic Land Use	731,119	660,448	7.5
2.65	Street Cut Permit and Right-of-Way Construction Oversight	588,336	334,799	10.6
2.66	Street Lighting	16,976,591	16,976,591	1.0
2.67	Street Repair Division - Asphalt	10,184,783	8,206,102	105.6
2.68	Street Repair Division - Concrete	11,338,980	8,035,629	133.0
2.69	Subdivision Plat Review	428,195	0	0.0
2.70	Tax-Increment Financing and Urban Redevelopment	0	0	0.0
2.71	Terminal Maintenance	9,844,951	0	0.0

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
2.72	Traffic Operations Inventory Management	146,219	105,773	3.6
2.73	Traffic Safety Inspection of Public and Private Construction Sites	141,564	134,064	2.7
2.74	Traffic Sign Fabrication	534,986	282,157	6.8
2.75	Traffic Sign Maintenance and Emergency Calls	928,929	848,929	14.4
2.76	Transportation Engineering and Traffic Signal Design and Inspection	1,509,563	1,120,944	16.4
2.77	Transportation Planning	0	0	0.0
2.78	Transportation Planning	625,414	625,414	5.9
2.79	Trinity River Corridor Project Implementation	1,245,000	0	15.0
2.80	Union Station	681,383	0	0.0
2.81	Urban Land Bank	693,208	693,208	4.0
2.82	Vendor Development	166,617	166,617	2.0
2.83	Vertiport	237,703	0	0.0
2.84	Water Capital Funding	256,715,446	0	0.0
2.85	Water Production and Delivery	102,721,891	0	0.0
2.86	Water Utilities Capital Program Management	12,415,226	0	0.0
2.87	Zoning and Preservation	1,039,457	0	0.0
2.88	Zoning	0	0	0.0
Total for Key Focus Area 2:		\$604,984,171	\$78,167,311	1,093.8

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs	
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Environmental and Health Services	0	0	0.0
3.2	Air Quality Compliance	Management Services	848,953	848,953	11.8
3.3	Ambient Air Monitoring	Environmental and Health Services	0	0	0.0
3.4	Ambient Air Monitoring	Management Services	514,934	514,934	7.5
3.5	Animal Collection	Sanitation Services	516,663	516,663	9.6
3.6	Boarding House Inspection Team	Code Compliance Services, Sustainable Development and Construction, Fire, Environmental and Health Services	0	0	0.0
3.7	Brush/Bulk Waste Removal Services	Sanitation Services	12,396,374	12,396,374	157.5
3.8	City Facility Services	Sanitation Services	950,771	950,771	0.0
3.9	Climate Change and Ozone Reductions	Management Services	163,178	163,178	2.0
3.10	Community Centers Property Management and Administration	Environmental and Health Services	0	0	0.0
3.11	Community Centers Property Management and Administration	Housing / Community Services	1,226,664	1,226,664	17.6
3.12	Community Centers Social Services & Support Programs	Environmental and Health Services	0	0	0.0
3.13	Community Centers Social Services & Support Programs	Housing / Community Services	2,238,185	0	0.0
3.14	Community Preventative Health Services	Housing / Community Services	433,277	0	0.0
3.15	Community Preventive Health Services	Environmental and Health Services	0	0	0.0
3.16	Compliance Assistance and Assessments	Management Services	173,146	64,035	3.0
3.17	Comprehensive Homeless Outreach	Environmental and Health Services	0	0	0.0
3.18	Comprehensive Homeless Outreach	Housing / Community Services	9,399,053	5,074,402	9.0
3.19	Contract Management Demolition of Structures Ordered by Judicial Warrants	Public Works and Transportation	0	0	0.0
3.20	Contract Management of Structures Ordered by Judicial Warrants	Code Compliance Services	572,599	572,599	1.0
3.21	Dallas Animal Services	Code Compliance Services	7,729,841	7,229,841	120.3
3.22	Dental Health Services	Environmental and Health Services	0	0	0.0
3.23	Dental Health Services	Housing / Community Services	200,000	0	0.0
3.24	Emergency Social Services Contract	Environmental and Health Services	0	0	0.0
3.25	Emergency Social Services Contract	Housing / Community Services	5,822,171	0	0.0
3.26	Environmental Assessments	Code Compliance Services	763,400	598,400	8.0
3.27	Environmental Assessments	Environmental and Health Services	0	0	0.0
3.28	Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	96,114	0	.9
3.29	Environmental Management System (EMS) and Environmental Compliance	Park and Recreation	556,892	335,235	10.0
3.30	Environmental Management System (EMS) and Sustainability	Management Services	840,465	60,652	10.0
3.31	Environmental Management	Public Works and Transportation	0	0	0.0
3.32	Environmental Outreach	Management Services	75,521	45,438	1.0
3.33	Food Protection and Education	Code Compliance Services	1,646,638	1,646,638	23.0

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
3.34	Food Protection and Education	0	0	0.0
3.35	Green Building and Pre-Development Office	450,000	0	0.0
3.36	Health Authority	0	0	0.0
3.37	Health Authority	10,000	10,000	0.0
3.38	HIV/AIDS Prevention and Education	0	0	0.0
3.39	HIV/AIDS Prevention and Education	3,533,330	0	0.0
3.40	Illegal Dump Team - Criminal Investigations and Arrests	467,320	0	6.0
3.41	Immunizations	0	0	0.0
3.42	Immunizations	663,322	0	0.0
3.43	Landfill Services	17,687,842	17,687,842	141.8
3.44	Major Systems Repair Program	1,498,372	0	0.0
3.45	Neighborhood Code Compliance Services	11,822,663	10,065,177	190.5
3.46	Neighborhood Integrity and Advocacy (Legal Services)	3,846,532	881,631	11.6
3.47	Neighborhood Nuisance Abatement	6,749,779	5,765,779	107.5
3.48	Neighborhood Planning and Preservation	0	0	0.0
3.49	Non-Hazardous Spill Response and Environmental Inspections of City Facilities	180,920	0	3.6
3.50	People Helping People - Volunteer Home Repair	1,153,444	0	0.0
3.51	Relocation Assistance	817,106	0	3.2
3.52	Residential Refuse Collection	31,303,217	31,303,217	389.2
3.53	Senior Services	0	0	0.0
3.54	Senior Services	317,920	55,000	1.0
3.55	Senior Transportation Services	0	0	0.0
3.56	Senior Transportation Services	211,236	136,236	3.0
3.57	Storm Drainage Management (SDM) Fund	44,674,000	0	0.0
3.58	Stormwater Management Program	4,466,350	0	53.0
3.59	Substance Abuse Treatment - Contracts	0	0	0.0
3.60	Substance Abuse Treatment Contracts	65,000	0	0.0
3.61	Urban Canopy for Air Quality/Green Space	69,041	49,041	1.0
3.62	Utility Pay Stations	0	0	0.0
3.63	Waste Diversion Service	11,606,589	11,606,589	108.5
3.64	Wastewater Collection	16,035,506	0	0.0
3.65	Wastewater Treatment	47,060,575	0	0.0
3.66	Water Conservation: City Leadership & Commitment	0	0	0.0
3.67	Water Conservation: City Leadership & Commitment	0	0	0.0
3.68	Water Conservation	4,602,244	0	0.0
Total for Key Focus Area 3:		\$256,457,147	\$109,805,289	1,412.1

Key Focus Area 4: Culture, Arts and Recreation

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
Key Focus Area 4: Culture, Arts & Recreation				
4.1	Aquatic Services	1,830,911	1,830,911	26.7
4.2	Athletic Field and Rental Reservations Management	435,974	435,974	6.8
4.3	Bachman Therapeutic Center and Community Services	593,440	593,440	5.7
4.4	City Cultural Centers	2,083,301	2,056,601	24.2
4.5	City Cultural Centers	0	0	0.0
4.6	Community Centers Programs, Marketing and Events	0	0	0.0
4.7	Cultural Facilities	5,848,179	5,378,374	1.0
4.8	Cultural Facilities	0	0	0.0
4.9	Cultural Services Contracts	4,014,559	4,002,259	3.9
4.10	Cultural Services Contracts	0	0	0.0
4.11	Dallas Zoo and Aquarium	11,025,000	11,025,000	0.0
4.12	Golf and Tennis Centers	5,636,214	3,754,036	60.2
4.13	Multicultural Services	514,830	410,446	7.0
4.14	Nature Centers and Destination Park Facilities	1,155,820	1,155,820	2.2
4.15	Neighborhood Touring Program	131,097	100,000	0.0
4.16	Neighborhood Touring Program	0	0	0.0
4.17	Park and Recreation Department Community Recreation Centers	13,446,210	11,541,412	189.9
4.18	Park and Recreation Department Youth and Volunteer Services	1,422,279	664,234	15.4
4.19	Park and Recreation Planning, Design and Construction	2,615,875	389,566	36.5
4.20	Park Land Maintained	24,879,380	22,546,179	382.6
4.21	Public Art for Dallas	169,737	0	0.0
4.22	Public Art for Dallas	0	0	0.0
4.23	Thanksgiving Square Support	351,927	351,927	0.0
4.24	Trinity River Corridor Project Implementation	0	0	0.0
4.25	Trinity River Corridor-Planning and Development	0	0	0.0
4.26	WRR Municipal Radio Classical Music	3,120,248	0	0.0
4.27	WRR Municipal Radio Classical Music	0	0	0.0
Total for Key Focus Area 4:		\$79,274,981	\$66,236,179	762.1

Key Focus Area 5: Education

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
Key Focus Area 5: Education				
5.1	Central Library	8,712,673	7,888,636	107.2
5.2	Childcare Contract	0	0	0.0
5.3	Childcare Contract	609,000	0	0.0
5.4	Employment Initiative Contract	0	0	0.0
5.5	Neighborhood Libraries	13,441,232	13,437,732	248.0
5.6	Supplemental Nutrition Program for Women, Infants and Children (WIC)	0	0	0.0
5.7	Supplemental Nutrition Program for Women, Infants and Children (WIC)	13,493,241	0	0.0
5.8	Thriving Minds	568,709	568,709	3.0
5.9	Thriving Minds	0	0	0.0
Total for Key Focus Area 5:		\$36,824,855	\$21,895,077	358.2

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs	
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	414,014	414,014	93.3
6.2	Accounts Payable	City Controller's Office	765,817	765,817	15.0
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,858,438	3,858,438	36.3
6.4	Analysis/Development and Validation	Civil Service	138,826	138,826	1.0
6.5	Applicant Processing - Civilian	Civil Service	411,727	411,727	6.0
6.6	Applicant Processing for Uniform Employees	Civil Service	214,243	214,243	3.0
6.7	Appraisal Districts	Office of Financial Services	3,354,985	3,354,985	0.0
6.8	Archives	City Secretary's Office	103,708	103,708	1.0
6.9	Audits, Reviews & Investigations	City Auditor's Office	2,127,254	2,127,254	19.6
6.10	Boards and Commissions Liaison	Management Services	0	0	1.0
6.11	Boards and Commissions Support	City Secretary's Office	492,553	234,783	2.9
6.12	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	341,672	341,672	3.9
6.13	Cable Access	Office of Cultural Affairs	0	0	0.0
6.14	Cash and Investments	City Controller's Office	341,067	341,067	3.0
6.15	Centralized Collections	City Controller's Office	0	0	0.0
6.16	CIS Computer Services for Water	Water Utilities	10,645,463	0	0.0
6.17	City Administration	City Manager's Office	2,245,132	1,872,361	19.5
6.18	City Agenda Process	Management Services	146,853	146,853	2.0
6.19	City Council Meeting Support	City Secretary's Office	607,477	607,477	3.0
6.20	City Facility Elevator and Escalator Management	EBS - Building Services	498,995	498,995	0.0
6.21	City Facility Environmental Hazards Testing and Abatement	EBS - Building Services	65,318	65,318	1.0
6.22	City Facility Operation, Maintenance and Repair	EBS - Building Services	9,700,481	8,703,042	111.5
6.23	City Hall Parking Garage Operation and Maintenance	EBS - Building Services	0	0	0.0
6.24	City University - Training	Human Resources	167,841	167,841	1.5
6.25	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	891,251	891,251	9.4
6.26	Civil Service Board Administration/Employee Appeals Process	Civil Service	383,112	383,112	3.0
6.27	Compensation Analysis / Classification	Human Resources	334,807	334,807	2.5
6.28	Contingency Reserve	Office of Financial Services	200,000	200,000	0.0
6.29	Contracts & Grants Administration	Environmental and Health Services	0	0	0.0
6.30	Contracts & Grants Administration	Housing / Community Services	1,107,285	95,652	2.0
6.31	Cost Accounting and Fixed Assets	City Controller's Office	237,248	237,248	3.0
6.32	Custodial Service for City Facilities	EBS - Building Services	4,385,197	4,385,197	30.8
6.33	Customer Service	City Secretary's Office	168,447	91,219	2.0
6.34	Dallas County Tax Collection	Office of Financial Services	553,952	553,952	0.0
6.35	Debt Management	Office of Financial Services	244,459	244,459	1.9

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
6.36	Deferred Compensation	212,626	18,626	2.0
6.37	DFW International Airport Legal Counsel	422,950	422,950	2.9
6.38	Efficiency Team	712,143	430,449	2.9
6.39	Elections	82,791	82,791	1.0
6.40	Energy Procurement, Monitoring and Conservation	8,102,247	7,962,663	7.9
6.41	Fair Housing and Human Rights Compliance	745,037	48,643	.8
6.42	Financial Reporting	1,328,779	1,328,779	12.0
6.43	Fire Applicant - Physical Abilities Testing	35,260	35,260	.3
6.44	General Counsel	3,488,558	3,488,558	36.0
6.45	Grant Administration	1,044,903	216,621	2.9
6.46	Grants Compliance	835,357	0	0.0
6.47	HOPWA and ESG Funds Monitoring	126,820	126,820	2.0
6.48	Housing Federal Grants Administration	903,277	0	0.0
6.49	HRIS and HR Payroll Services	1,990,233	1,990,233	16.3
6.50	Human Resource Consulting	811,561	811,561	10.3
6.51	Independent Audit	1,253,357	1,253,357	0.0
6.52	Intergovernmental/Fund Development	0	0	0.0
6.53	Intergovernmental/Fund Development	288,035	121,967	4.0
6.54	Intergovernmental/Legislative Services	0	0	0.0
6.55	Intergovernmental/Legislative Services	332,437	61,829	2.9
6.56	Internal Environmental Training/Education	122,786	0	2.0
6.57	Land Survey	0	0	0.0
6.58	Language Services	133,831	133,831	2.0
6.59	Liability/Claims Fund Transfer	8,304,528	8,304,528	0.0
6.60	Litigation	3,595,963	3,595,963	40.0
6.61	Major Maintenance Design and Construction	1,581,075	832,070	20.4
6.62	Non-Departmental	22,161,629	22,161,629	2.9
6.63	Payroll	669,446	669,446	13.9
6.64	Public Information Office / Marketing & Media Relations	573,461	573,461	5.9
6.65	Public Works and Transportation Infrastructure GIS Services	1,046,766	382,326	11.7
6.66	Public Works Capital Program Implementation - Survey Services	970,505	466,514	14.9
6.67	Purchasing/Contract Management	1,596,031	1,596,031	21.0
6.68	Real Estate for Public Property Transactions	747,451	0	10.1
6.69	Reconciliations	457,771	457,771	6.0
6.70	Records Management	343,955	343,955	3.9
6.71	Salary and Benefit Reserve	2,917,550	2,917,550	0.0
6.72	Special Collections	3,371,034	3,371,034	0.0
6.73	Strategic Customer Services	474,043	474,043	9.5

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2009-10 Total Proposed (Dollars)	FY 2009-10 GF Proposed (Dollars)	FY 2009-10 GF Proposed FTEs
6.74 Support for Home Repair/Replacement Programs	Housing / Community Services	2,065,570	0	0.0
6.75 Support for Housing Development Programs	Housing / Community Services	1,315,645	0	0.0
6.76 Survey Map and Plat Archive	Public Works and Transportation	0	0	0.0
6.77 Utility Management	Office of Financial Services	172,651	172,651	1.5
6.78 Vertical and Horizontal Control Monumentation Program	Public Works and Transportation	0	0	0.0
6.79 Vital Statistics	Business Development & Procurement Services	1,199,719	1,199,719	15.7
6.80 Vital Statistics	Environmental and Health Services	0	0	0.0
6.81 Water Planning, Financial and Rate Services	Water Utilities	2,968,114	0	0.0
6.82 Water Utilities Customer Account Services	Water Utilities	20,552,973	0	0.0
6.83 Water's Price of Doing Business	Water Utilities	57,378,646	0	0.0
Total for Key Focus Area 6:		\$202,585,136	\$97,838,947	664.7