

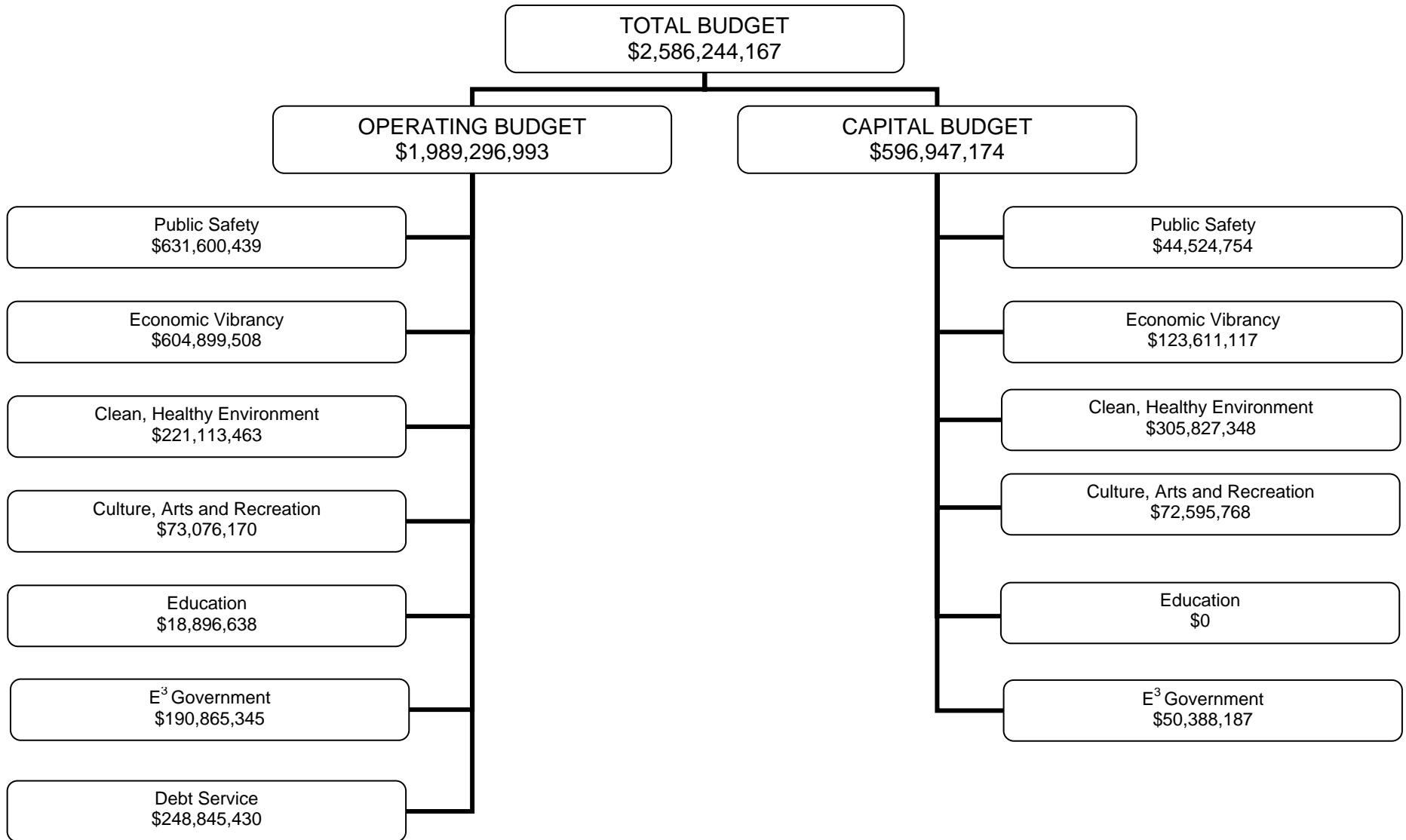
EXPENDITURE AND PROPERTY TAX OVERVIEW

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.

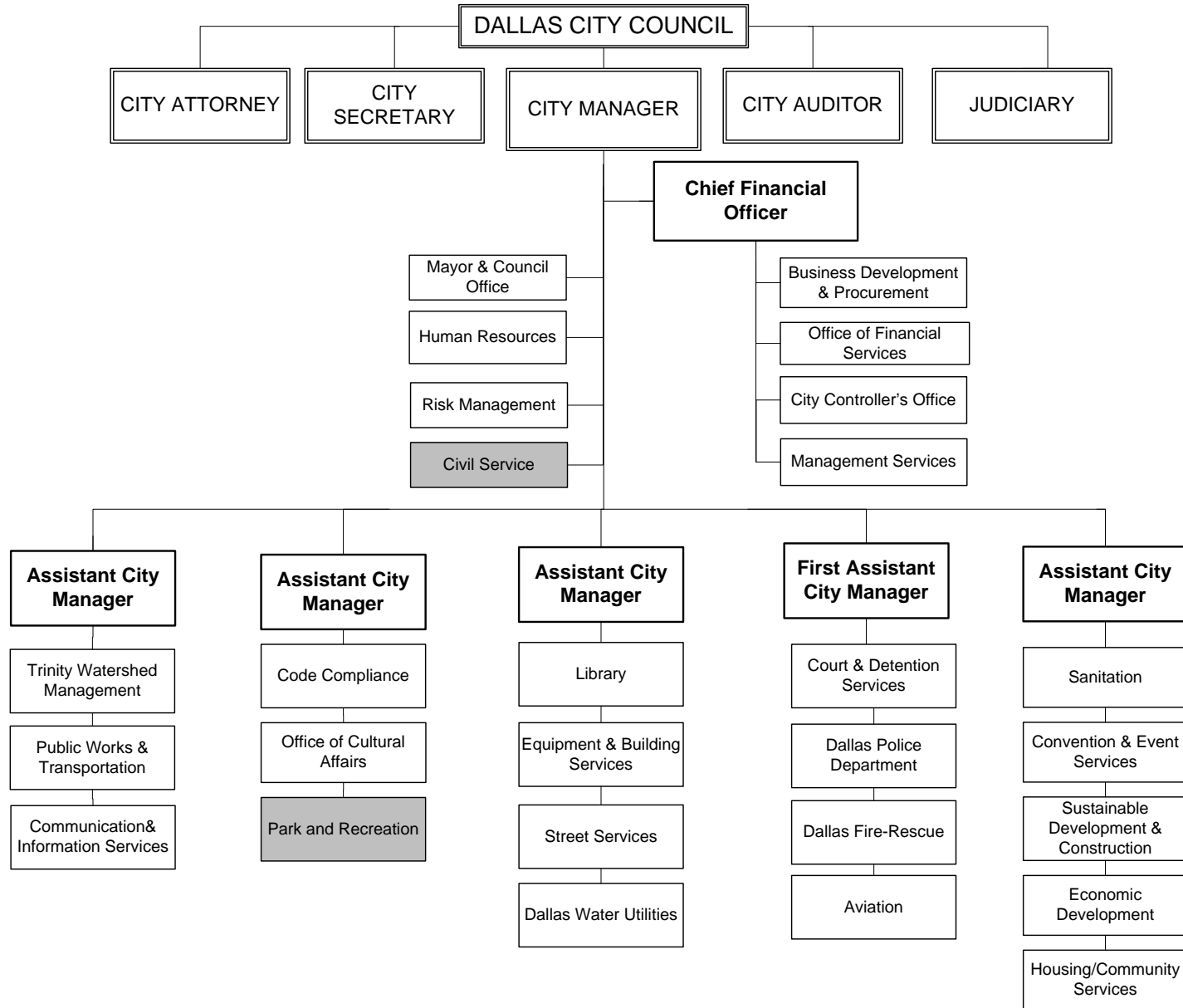
Property values decreased 1.72% from \$83.43 billion in 2010 to \$81.99 billion in 2011. The proposed tax rate of 79.70¢ per \$100 valuation remains the same as the FY 2010-11 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2010-11 BUDGET	FY 2011-12 PROPOSED BUDGET	% CHANGE
General Fund	\$1,008,872,993	\$1,009,596,563	0.07%
Aviation	47,006,853	47,682,030	1.44%
Convention and Event Services	58,635,607	59,386,984	1.28%
Municipal Radio	2,717,088	2,795,120	2.87%
Storm Drainage Management	50,118,965	51,527,211	2.81%
Sustainable Development and Construction	16,791,073	17,863,350	6.39%
Water Utilities	531,240,295	551,600,305	3.83%
Debt Service	260,685,026	248,845,430	-4.54%
Total Operating Budget	\$1,976,067,900	\$1,989,296,993	0.67%
Capital Budget	572,513,658	596,947,174	4.27%
Total Budget	\$2,548,581,558	\$2,586,244,167	1.48%

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



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:

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

BUDGET PROCESS CALENDAR

<u>August 8-September 6</u>	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.
<u>August 22</u>	City Council Budget Workshop – Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget.
<u>August 24</u>	Public Hearing on the Operating, Capital, and Grants and Trusts Budget
<u>September 7</u>	City Council Budget Workshop - Specific budget related topics are briefed to the Council. Councilmembers provide their comments on possible changes to the recommended budget
<u>September 14</u>	City Council adopts Budget on First Reading (requires a majority vote); Public Hearing on Property Tax Rate
<u>September 19</u>	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.
<u>September 21</u>	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.
<u>September 28</u>	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 Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works and Transportation	320,206	320,206	4.4
1.2	City Detention Center	Court and Detention Services	1,135,009	1,135,009	27.0
1.3	Civil Adjudication Court	Judiciary	351,755	351,755	4.0
1.4	Community Court	Judiciary	95,326	0	.6
1.5	Court Security	Judiciary	907,919	601,405	15.3
1.6	Emergency Management Operations	Management Services	907,474	357,474	4.0
1.7	Emergency Medical Service	Fire	9,626,371	9,579,371	31.1
1.8	Fire and Rescue Emergency Response	Fire	153,399,043	152,832,033	1,546.4
1.9	Fire and Rescue Equipment Maintenance and Supply	Fire	7,149,130	6,912,332	63.7
1.10	Fire Dispatch and Communications	Fire	12,008,070	4,604,070	61.7
1.11	Fire Investigation & Explosive Ordnance Disposal	Fire	3,338,190	3,336,190	23.4
1.12	Fire Training and Recruitment	Fire	18,392,952	18,392,952	283.7
1.13	Inspection and Life Safety Education	Fire	9,213,814	9,064,732	73.3
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	9,782,070	9,782,070	156.0
1.17	Municipal Judges/Cases Docketed	Judiciary	1,981,846	1,981,846	16.2
1.18	Police Academy and In-service Training	Police	11,273,722	11,117,722	131.4
1.19	Police Administrative Support	Police	25,581,949	24,766,149	104.2
1.20	Police Community Outreach	Police	1,394,349	1,039,145	13.8
1.21	Police Criminal Investigations	Police	58,343,435	56,694,436	495.9
1.22	Police Field Patrol	Police	220,448,408	217,203,086	2,358.8
1.23	Police Intelligence	Police	7,993,191	7,906,691	72.0
1.24	Police Investigation of Vice Related Crimes	Police	4,243,656	4,092,656	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	1,965,101	1,965,101	28.7
1.27	Police Operational Support	Police	28,535,556	25,397,269	398.3
1.28	Police Recruiting and Personnel Service	Police	7,888,128	7,563,128	63.8
1.29	Police Special Operations	Police	41,438,795	33,215,032	485.2
1.30	Project Reconnect/Offender Re-entry Program	Housing / Community Services	1,990,906	351,572	2.0
1.31	Security Service for City Facilities	EBS - Building Services	2,757,940	2,575,171	39.3
1.32	Special Operations	Fire	5,986,312	291,014	46.7
Total for Key Focus Area 1:			\$673,175,610	\$631,600,439	6,712.9

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	867,235	119,394	10.1
2.2	Board, Code and Agenda Support	Sustainable Development and Construction - Enterprise	453,364	0	0.0
2.3	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	317,527	317,527	1.0
2.4	Business Development	Office of Economic Development	1,039,733	86,398	10.8
2.5	Capital and Interagency Planning and Programming	Public Works and Transportation	6,411,175	1,818,266	85.1
2.6	Capital Construction and Debt Service	Aviation	11,136,205	0	0.0
2.7	Capital Facilities	Public Works and Transportation	1,341,286	487,831	13.1
2.8	Community Based Development Organization (CBDO)	Housing / Community Services	300,000	0	0.0
2.9	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	8,081,808	0	0.0
2.10	Convention Center Debt Service Payment	Convention and Event Services	18,692,063	0	0.0
2.11	Dallas CityDesign Studio	City Manager's Office	488,300	195,320	0.0
2.12	Dallas Convention Center	Convention and Event Services	38,298,776	0	0.0
2.13	Dallas Farmers Market	Convention and Event Services	1,369,842	0	0.0
2.14	Dallas Film Commission	Office of Economic Development	360,887	151,122	5.2
2.15	Dallas Love Field	Aviation	33,209,725	0	0.0
2.16	Economic Development Research and Information Services	Office of Economic Development	543,396	0	6.5
2.17	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,408,155	0	0.0
2.18	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	5,539,303	0	0.0
2.19	Fire Inspection for New Construction	Fire	1,530,621	530,621	17.0
2.20	First-Time Homebuyer Loans	Housing / Community Services	2,782,473	0	0.0
2.21	Flood Control	Trinity Watershed Management – Storm Drainage Management	11,203,249	0	0.0
2.22	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	1,808,842	0	0.0
2.23	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	3,336,100	0	0.0
2.24	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	441,388	0	0.0
2.25	Historic Preservation	Sustainable Development and Construction	224,990	200,000	2.0
2.26	Home Repair - South Dallas/Fair Park	Housing / Community Services	50,000	0	0.0
2.27	Housing Development Loan Program	Housing / Community Services	1,372,336	0	0.0
2.28	Housing Services	Housing / Community Services	50,000	0	0.0
2.29	Inland Port Development	Office of Economic Development	101,944	23,328	1.3
2.30	International Business Development	Office of Economic Development	315,460	25,755	2.6
2.31	Neighborhood Enhancement Program (NEP)	Housing / Community Services	50,000	0	0.0
2.32	Neighborhood Investment Program - Infrastructure Improvements	Housing / Community Services	2,253,727	0	0.0
2.33	Neighborhood Non-Profits Housing Development	Housing / Community Services	1,700,000	0	0.0
2.34	Office of Special Events	Convention and Event Services	369,383	0	0.0
2.35	Operation & Maintenance of Fair Park	Park and Recreation	8,109,278	7,113,197	66.9

Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
2.36	Pavement Management	Public Works and Transportation	227,478	227,478	3.3
2.37	Private Development Infrastructure Inspection	Sustainable Development and Construction - Enterprise	169,761	0	0.0
2.38	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	741,632	0	0.0
2.39	Private Development Survey	Sustainable Development and Construction - Enterprise	183,427	0	0.0
2.40	Protocol/World Affairs Council Contract	Office of Economic Development	200,000	0	0.0
2.41	Real Estate for Private Development	Sustainable Development and Construction	971,882	0	13.3
2.42	Reconstruction/SHARE Housing for Low-Income Households	Housing / Community Services	1,660,006	0	0.0
2.43	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	813,418	813,418	11.8
2.44	Residential Development Acquisition Loan Program	Housing / Community Services	750,000	0	0.0
2.45	Right-of-Way Maintenance Contracts and Inspections Group	Street Services	10,729,179	9,775,179	28.0
2.46	Service Maintenance Areas	Street Services	12,646,678	8,713,235	218.3
2.47	Small Business Initiatives	Office of Economic Development	1,913,202	161,978	3.9
2.48	South Dallas/Fair Park Trust Fund	Office of Economic Development	264,376	25,470	2.6
2.49	Strategic Land Use	Sustainable Development and Construction	374,305	342,485	4.2
2.50	Street Cut and Right-of-Way Management (Cut Control)	Public Works and Transportation	649,460	345,978	10.3
2.51	Street Lighting	Street Services – Street Lighting	18,558,543	18,558,543	1.0
2.52	Street Repair Division - Asphalt	Street Services	12,899,740	12,334,981	111.6
2.53	Street Repair Division - Concrete	Street Services	16,206,461	15,304,157	144.2
2.54	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	380,197	0	0.0
2.55	Traffic Operations Maintenance	Street Services	5,621,433	4,733,206	53.8
2.56	Traffic Safety and Congestion Management	Street Services	2,764,675	2,248,351	27.3
2.57	Transportation Planning	Sustainable Development and Construction	519,998	478,507	6.2
2.58	Trinity River Corridor Project Implementation	Trinity Watershed Management	1,456,236	248,233	14.0
2.59	Union Station	Convention and Event Services	656,920	0	0.0
2.60	Urban Land Bank	Housing / Community Services	475,840	125,840	4.0
2.61	Vendor Development	Business Development & Procurement Services	133,406	133,406	2.0
2.62	Water Capital Funding	Water Utilities	267,111,055	0	0.0
2.63	Water Production and Delivery	Water Utilities	100,886,708	0	0.0
2.64	Water Utilities Capital Program Management	Water Utilities	13,464,228	0	0.0
2.65	Zoning	Sustainable Development and Construction - Enterprise	995,713	0	0.0
Total for Key Focus Area 2:			\$639,984,528	\$85,639,204	881.4

Key Focus Area 3: Clean, Healthy Environment

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Public Works and Transportation	851,063	320,642	11.8
3.2	Ambient Air Monitoring	Public Works and Transportation	758,109	118,550	8.6
3.3	Animal Collection	Sanitation Services	346,418	346,418	7.0
3.4	Brush/Bulk Waste Removal Services	Sanitation Services	11,739,151	11,739,151	141.0
3.5	City Facility Services	Sanitation Services	851,008	851,008	0.0
3.6	Community Centers - MLK/WDMC	Housing / Community Services	1,841,766	1,512,082	18.8
3.7	Comprehensive Homeless Outreach	Housing / Community Services	9,471,216	5,312,869	15.0
3.8	Dallas Animal Services	Code Compliance Services	6,525,381	6,275,381	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	82,434	0	1.0
3.12	Environmental Management System (EMS) and Environmental Compliance	Park and Recreation	494,931	57,944	10.4
3.13	Environmental Quality	Management Services	2,039,838	503,227	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	756,578	0	10.1
3.16	Landfill Services	Sanitation Services	17,318,968	17,318,968	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	16,667,403	15,092,462	269.1
3.19	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	2,453,627	1,148,332	16.0
3.20	Neighborhood Nuisance Abatement	Code Compliance Services	6,044,674	5,066,684	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	32,135,487	32,135,487	418.3
3.24	Senior / Medical Transportation Services	Housing / Community Services	202,355	202,355	5.0
3.25	Senior Services	Housing / Community Services	352,995	107,995	1.0
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	3,466,118	0	0.0
3.28	Substance Abuse Treatment Contracts	Housing / Community Services	0	0	0.0
3.29	Waste Diversion Service	Sanitation Services	12,079,682	12,079,682	130.5
3.30	Wastewater Collection	Water Utilities	16,758,918	0	0.0
3.31	Wastewater Treatment	Water Utilities	48,796,287	0	0.0
3.32	Water Conservation	Water Utilities	6,607,759	0	0.0
Total for Key Focus Area 3:			\$242,326,990	\$110,289,237	1,422.6

Key Focus Area 4: Culture, Arts and Recreation

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 4: Culture, Arts & Recreation					
4.1	Aquatic Services	Park and Recreation	2,621,015	2,621,015	43.7
4.2	City Cultural Centers	Office of Cultural Affairs	3,094,365	3,079,365	36.9
4.3	City Performance Hall	Office of Cultural Affairs	214,629	214,629	1.6
4.4	Community Artists Program	Office of Cultural Affairs	0	0	0.0
4.5	Cultural Facilities	Office of Cultural Affairs	5,364,893	5,364,893	1.7
4.6	Cultural Services Contracts	Office of Cultural Affairs	3,414,327	3,389,327	3.8
4.7	Golf and Tennis Centers	Park and Recreation	6,056,082	3,554,184	61.9
4.8	Majestic Theater	Office of Cultural Affairs	693,366	693,366	9.0
4.9	Nature Centers and Destination Park Facilities	Park and Recreation	14,736,178	14,136,178	3.0
4.10	Park and Recreation Department Community Recreation Centers	Park and Recreation	13,926,972	11,976,455	226.6
4.11	Park and Recreation Department Youth and Volunteer Services	Park and Recreation	1,449,188	623,902	15.6
4.12	Park and Recreation Planning, Design and Construction	Park and Recreation	2,713,242	1,613,242	37.6
4.13	Park Land Maintained	Park and Recreation	26,855,380	22,668,523	362.2
4.14	Public Art for Dallas	Office of Cultural Affairs	168,341	0	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	2,795,120	0	0.0
Total for Key Focus Area 4:			\$84,449,069	\$70,281,050	803.6

Key Focus Area 5: Educational Enhancements

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 5: Educational Enhancements					
5.1	Arts Learning & Lifelong Education	Office of Cultural Affairs	658,100	658,100	3.7
5.2	Central Library	Library	4,710,691	4,251,501	53.0
5.3	City Child Care Services	Housing / Community Services	476,514	0	0.0
5.4	Neighborhood Libraries	Library	14,027,037	13,987,037	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:			\$36,841,077	\$18,896,638	257.2

Key Focus Area 6: E³ Government

Service(s)		Department	FY 2011-12 Total Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	4,624,920	859,255	97.3
6.2	Accounts Payable	City Controller's Office	867,410	867,410	16.3
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,617,124	3,617,124	36.0
6.4	Analysis/Development and Validation	Civil Service	512,813	512,813	6.0
6.5	Applicant Processing - Civilian	Civil Service	335,318	335,318	5.0
6.6	Applicant Processing - Uniform	Civil Service	221,084	221,084	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	1,730,026	1,730,026	16.0
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	486,914	409,680	5.0
6.13	Cash and Debt Management	City Controller's Office	444,119	444,119	4.1
6.14	City Administration	City Manager's Office	1,471,817	1,286,671	12.0
6.15	City Agenda Process	Management Services	144,307	144,307	2.0
6.16	City Council Support	City Secretary's Office	422,030	422,030	4.0
6.17	City Facility Operation, Maintenance and Repair	EBS - Building Services	11,967,249	11,000,471	142.4
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	1,149,654	1,149,654	12.0
6.20	Civil Service Board Administration/Employee Appeals Process	Civil Service	332,294	332,294	3.0
6.21	Compensation Analysis / Classification	Human Resources	395,203	395,203	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	1,001,339	248,494	3.6
6.24	Cost Accounting and Fixed Assets	City Controller's Office	224,618	224,618	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	488,218	488,218	3.0
6.29	DWU General Expense	Water Utilities	72,859,818	0	0.0
6.30	Elections	City Secretary's Office	788,852	788,852	1.0
6.31	EMS Compliance Program	Office of Financial Services - Non-Departmental	309,410	309,410	2.0
6.32	Energy Procurement, Monitoring and Conservation	EBS - Building Services	3,571,660	3,571,660	6.0
6.33	Fair Housing and Human Rights Compliance	Management Services	855,607	73,035	1.0
6.34	Financial Reporting	City Controller's Office	950,438	950,438	14.3
6.35	Fire Applicant - Physical Abilities Testing	Civil Service	26,509	26,509	.5
6.36	General Counsel	City Attorney's Office	3,272,136	3,272,136	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 Proposed (Dollars)	FY 2011-12 GF Proposed (Dollars)	FY 2011-12 GF Proposed FTEs
6.38 Grant Administration	Office of Financial Services	1,649,483	260,974	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	1,314,566	1,314,566	18.0
6.43 Human Resource Consulting	Human Resources	1,761,617	1,761,617	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	314,495	314,495	3.0
6.48 Land Surveying Services	Public Works and Transportation	594,708	309,279	8.8
6.49 Language Services	Judiciary	131,324	131,324	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	3,848,432	3,848,432	39.5
6.52 Major Maintenance Design and Construction	Public Works and Transportation	1,705,111	1,009,846	12.6
6.53 Non-Departmental	Office of Financial Services - Non-Departmental	13,108,917	13,108,917	6.0
6.54 Payroll	City Controller's Office	669,453	669,453	9.2
6.55 Public Information Office / Marketing & Media Relations	Management Services	619,413	379,413	7.0
6.56 Purchasing/Contract Management	Business Development & Procurement Services	1,467,542	1,467,542	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	430,393	430,393	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	993,585	913,880	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	349,959	349,959	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	22,120,853	0	0.0
Total for Key Focus Area 6:		\$207,936,770	\$92,889,995	633.9