

## EXPENDITURE AND PROPERTY TAX OVERVIEW

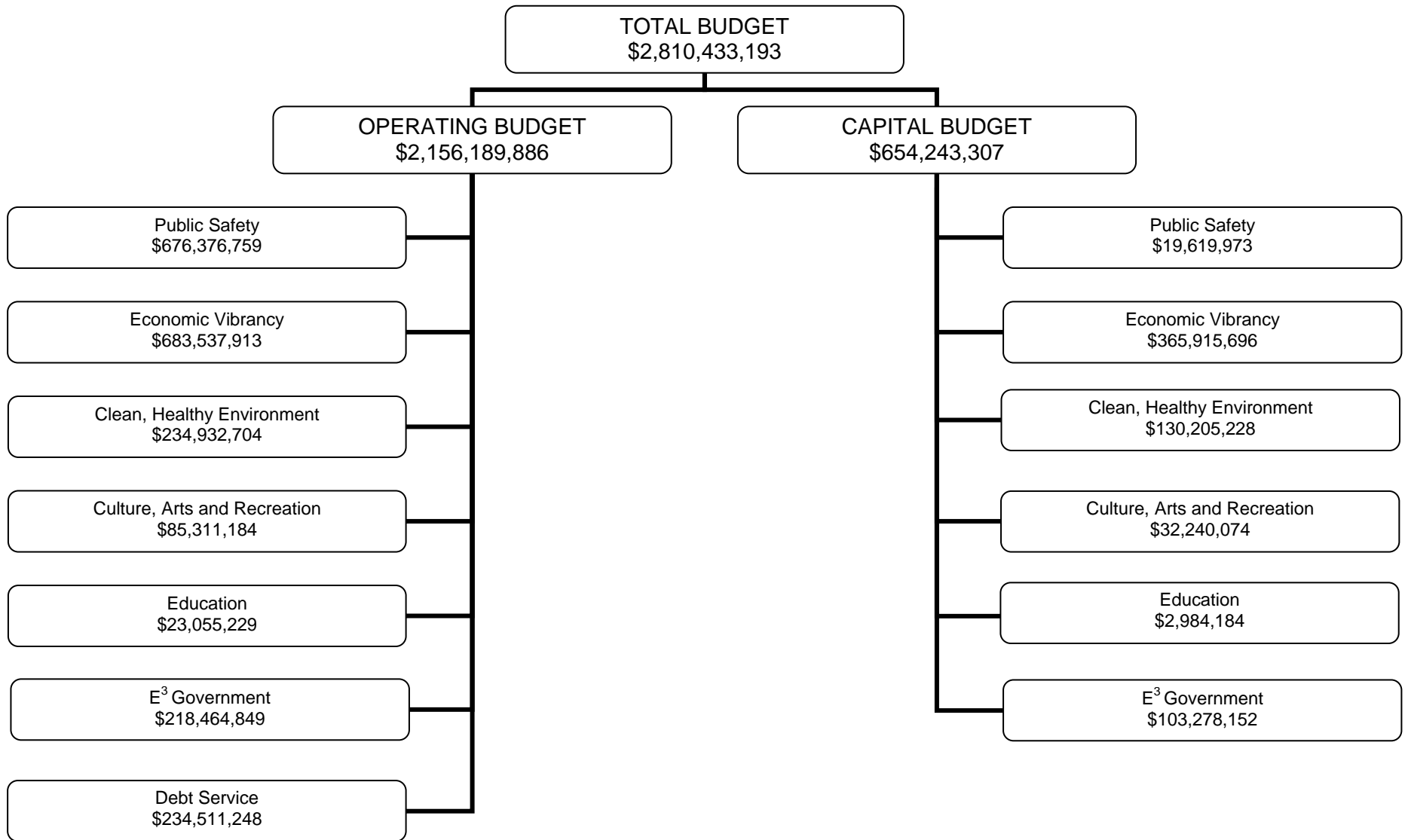
The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

Property values increased 4.27% from \$83.68 billion in 2013 to \$87.25 billion in 2014. The proposed tax rate of \$0.7970 per \$100 valuation remains the same as the FY 2012-13 adopted tax rate. The proposed tax rate is split into two rates with \$0.5601 (70.3%) used to pay for operating and maintenance costs incurred in the General Fund, and \$0.2369 (29.7%) 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.

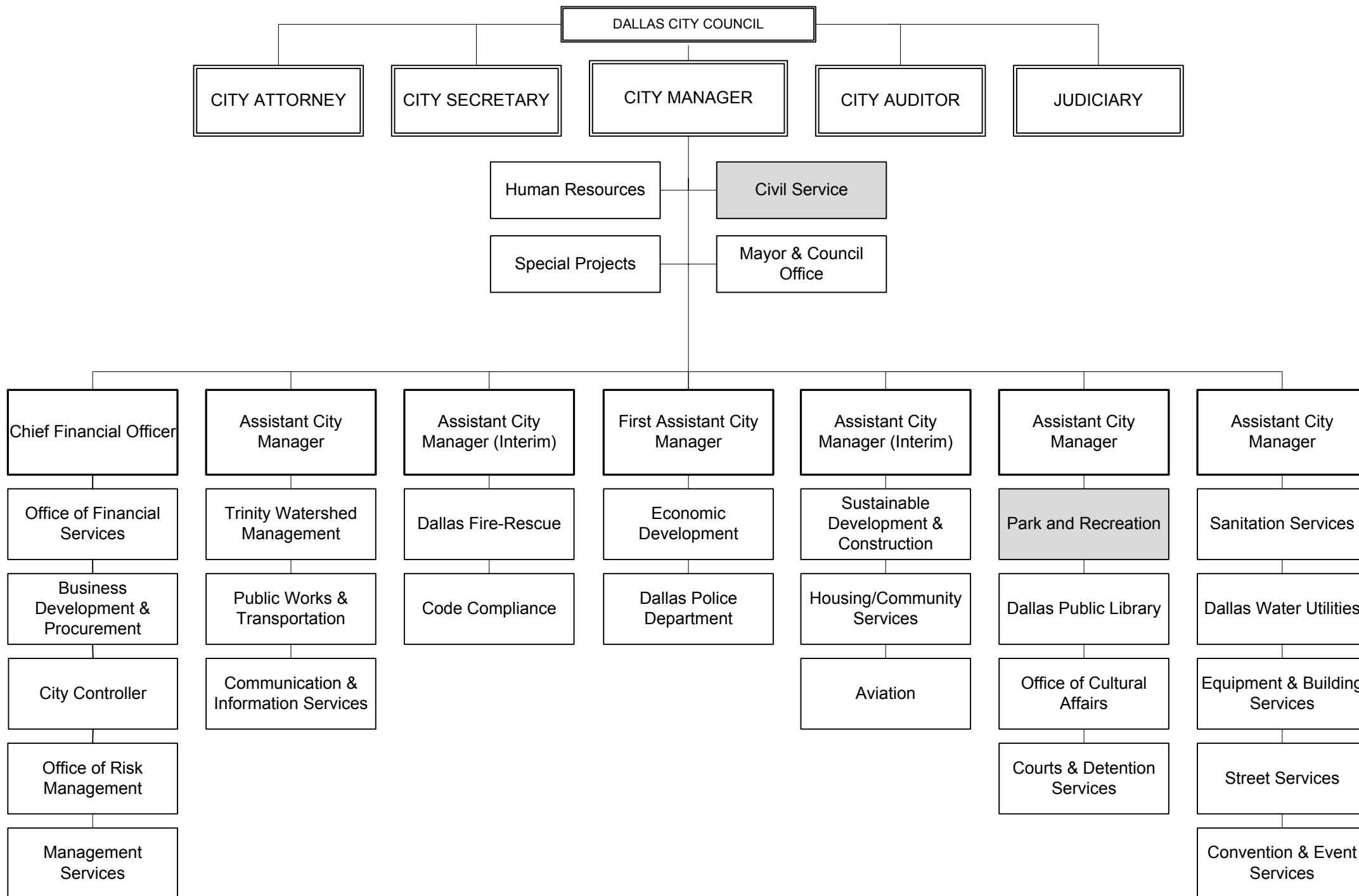
<b>Expenditures</b>	<b>FY 2012-13 ADOPTED BUDGET*</b>	<b>FY 2013-14 PROPOSED BUDGET</b>	<b>% CHANGE</b>
General Fund	\$1,041,303,167	\$1,117,219,892	7.29%
Aviation	49,073,971	61,184,205	24.68%
Convention and Event Services	59,331,858	65,306,836	10.07%
Municipal Radio	2,599,440	2,379,435	-8.46%
Storm Water Drainage Management	53,846,328	55,011,250	2.16%
Sustainable Development and Construction	23,170,505	25,262,223	9.03%
Water Utilities	563,964,120	595,314,797	5.56%
Debt Service	233,285,030	234,511,248	0.53%
<b>Total Operating Budget</b>	<b>\$2,026,574,419</b>	<b>\$2,156,189,886</b>	<b>6.40%</b>
Capital Budget	543,200,992	654,243,307	20.44%
<b>Total Budget</b>	<b>\$2,569,775,411</b>	<b>\$2,810,433,193</b>	<b>9.36%</b>

\*Note – FY 2012-13 capital budget has been restated to reflect the July 2013 Bond Sale

# ORGANIZATION OF THE TOTAL BUDGET FOR FY 2013-14 BY KEY FOCUS AREA



# CITY OF DALLAS ORGANIZATION CHART



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, 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 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 or the public. A citywide citizen public hearing is held later in the month to receive citizen input. The City Management 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", "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 and 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 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 proposed 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 twelve-month schedule of presentations, hearings, and deliberations. The FY 2013-14 budget process dates are as follows:

<b><u>January 2013</u></b>	Various Consolidated Plan Public Hearings
<b><u>January 28</u></b>	Budget kick-off - City departments receive instructions on development of their FY 2013-14 budgets for all services using Zero-Based Budgeting
<b><u>February 6</u></b>	City Council Planning Session – FY 2013-14 Preliminary Outlook and Budgeting for Outcomes: Confirming the FY 2013-14 Strategies
<b><u>March 27</u></b>	Public Hearing on the Operating, Capital, and Grants and Trusts Budgets
<b><u>April – August 2</u></b>	City Manager's Office budget deliberations including individual department presentations
<b><u>April 4</u></b>	Community Development Commission amendments and recommendations on the Consolidated Plan Budget
<b><u>May 15</u></b>	City Council Briefing – 2013-14 Budget Development Update
<b><u>May 22</u></b>	City Council preliminary adoption of Consolidated Plan Budget
<b><u>May 22</u></b>	Public hearing on the Operating, Capital, and Grants and Trust Budget
<b><u>June 12</u></b>	City Council Consolidated Plan Budget Public Hearing
<b><u>June 19</u></b>	City Council Briefing – FY 2012-13 Budgets Development Update
<b><u>June 26</u></b>	City Council final adoption of Consolidated Plan Budget
<b><u>August 7</u></b>	City Manager's FY 2013-14 Proposed Budget presented to City Council in a formal Council briefing. Council feedback is received.

## **BUDGET PROCESS CALENDAR**

### **August 8-30**

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 21**

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 2013-14 tax rate.

### **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.

### **August 28**

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

### **September 4**

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

### **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.

### **September 18**

City Council adopts FY 2013-14 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 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works	438,813	438,813	6.4
1.2	City Detention Center	Court and Detention Services	1,367,125	1,367,125	27.0
1.3	Civil Adjudication Court	Judiciary	404,278	404,278	4.0
1.4	Community Court	Judiciary	80,315	30,358	.6
1.5	Court Security	Judiciary	984,482	715,871	15.3
1.6	Emergency Management Operations	Management Services	901,125	538,481	6.0
1.7	Fire and Rescue Emergency Response	Fire	174,525,174	174,099,230	1,597.1
1.8	Fire and Rescue Equipment Maintenance and Supply	Fire	7,042,911	6,841,409	66.0
1.9	Fire Dispatch and Communications	Fire	15,947,036	12,145,900	65.7
1.10	Fire Investigation & Explosive Ordnance Disposal	Fire	3,722,127	3,722,127	26.2
1.11	Fire Training and Recruitment	Fire	13,821,077	13,821,077	205.3
1.12	Inspection and Life Safety Education	Fire	7,085,736	7,012,286	77.7
1.13	Juvenile Case Managers/First Offender Program	Police	448,861	0	7.0
1.14	Lew Sterrett Jail Contract	Court and Detention Services	8,713,637	8,713,637	0.0
1.15	Municipal Court Services	Court and Detention Services	10,033,215	10,033,215	145.0
1.16	Municipal Judges/Cases Docketed	Judiciary	2,160,774	2,160,774	17.2
1.17	Police Academy and In-service Training	Police	17,472,342	17,272,068	255.4
1.18	Police Administrative Support	Police	29,016,968	28,519,440	107.1
1.19	Police Community Outreach	Police	1,703,634	1,582,754	21.5
1.20	Police Criminal Investigations	Police	58,682,168	56,841,999	492.5
1.21	Police Field Patrol	Police	237,192,446	236,882,315	2,483.0
1.22	Police Intelligence	Police	8,576,269	8,489,769	78.5
1.23	Police Investigation of Vice Related Crimes	Police	4,538,004	4,261,629	38.5
1.24	Police Investigations of Narcotics Related Crimes	Police	15,928,536	12,878,536	126.9
1.25	Police Legal Liaison & Prosecution	City Attorney's Office	2,434,998	2,434,998	28.7
1.26	Police Operational Support	Police	34,079,330	23,558,936	435.0
1.27	Police Recruiting and Personnel Service	Police	7,901,819	7,701,819	69.2
1.28	Police Special Operations	Police	35,349,161	28,412,110	296.5
1.29	Project Reconnect/Offender Re-entry Program	Housing / Community Services	1,680,305	767,188	8.0
1.30	Security Service for City Facilities	EBS - Building Services	4,241,074	3,897,421	62.3
1.31	Special Operations	Fire	6,475,851	831,196	48.6
Total for Key Focus Area 1:			<b>\$712,949,591</b>	<b>\$676,376,759</b>	<b>6,818.2</b>

## Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	864,592	90,725	10.0
2.2	Authorized Hearings	Sustainable Development and Construction	348,277	348,277	4.0
2.3	Board and Agenda Support	Sustainable Development and Construction - Enterprise	464,772	0	0.0
2.4	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	320,320	320,320	1.0
2.5	Business Development	Office of Economic Development	1,374,325	366,016	12.0
2.6	Capital and Interagency Planning and Programming	Public Works	6,660,582	1,668,653	86.2
2.7	Capital Construction and Debt Service	Aviation	17,506,307	0	0.0
2.8	Capital Facilities	Public Works	2,701,335	1,638,427	20.7
2.9	Community Based Development Organization (CBDO)	Housing / Community Services	0	0	0.0
2.10	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	11,599,564	0	0.0
2.11	Continental Avenue Programming	Trinity Watershed Management	400,000	400,000	6.5
2.12	Convention Center Debt Service Payment	Convention and Event Services	20,221,639	0	0.0
2.13	Dallas CityDesign Studio	Management Services	594,998	475,999	5.0
2.14	Dallas Convention Center	Convention and Event Services	43,850,887	0	0.0
2.15	Dallas Farmers Market	Convention and Event Services	0	0	0.0
2.16	Dallas Film Commission	Office of Economic Development	397,150	195,584	5.0
2.17	Dallas Love Field	Aviation	39,735,578	0	0.0
2.18	Economic Development Research and Information Services	Office of Economic Development	579,444	33,976	6.2
2.19	Engineering Review for Private Development	Sustainable Development and Construction - Enterprise	1,823,974	0	0.0
2.20	Express Plan Review	Sustainable Development and Construction - Enterprise	1,513,322	0	0.0
2.21	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	6,874,410	0	0.0
2.22	Fire Inspection for New Construction	Fire	1,556,243	556,243	15.5
2.23	Flood Control	Trinity Watershed Management – Storm Drainage Management	14,989,440	0	0.0
2.24	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	2,178,589	0	0.0
2.25	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	3,942,320	0	0.0
2.26	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	553,534	0	0.0
2.27	Historic Preservation	Sustainable Development and Construction	696,868	620,805	7.0
2.28	Home Repair - South Dallas/Fair Park	Housing / Community Services	0	0	0.0
2.29	Housing Development Loan Program	Housing / Community Services	1,621,189	0	0.0
2.30	Housing Services	Housing / Community Services	50,000	0	0.0
2.31	Inland Port Development	Office of Economic Development	116,100	39,533	1.2
2.32	International Business Development	Office of Economic Development	330,855	45,357	2.5
2.33	Mortgage Assistance Program	Housing / Community Services	2,100,000	0	0.0
2.34	Neighborhood Enhancement Program (NEP)	Housing / Community Services	25,000	0	0.0
2.35	Neighborhood Investment Program - Infrastructure Improvements	Housing / Community Services	1,024,136	0	0.0



## Key Focus Area 2: Economic Vibrancy

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
2.36	Neighborhood Non-Profits Housing Development	Housing / Community Services	1,000,000	0	0.0
2.37	Office of Special Events	Convention and Event Services	526,243	0	0.0
2.38	Operation & Maintenance of Fair Park	Park and Recreation	12,341,207	11,114,407	70.5
2.39	Pavement Management	Public Works	240,360	240,360	3.2
2.40	Private Development Infrastructure Inspection	Sustainable Development and Construction - Enterprise	239,759	0	0.0
2.41	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	906,706	0	0.0
2.42	Private Development Survey	Sustainable Development and Construction - Enterprise	307,504	0	0.0
2.43	Protocol/World Affairs Council Contract	Office of Economic Development	250,000	50,000	0.0
2.44	Real Estate for Private Development	Sustainable Development and Construction	1,296,790	288,035	14.0
2.45	Reconstruction/SHARE Housing for Low-Income Households	Housing / Community Services	937,326	0	0.0
2.46	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	881,614	881,614	12.0
2.47	Residential Development Acquisition Loan Program	Housing / Community Services	0	0	0.0
2.48	Rights-of-Way Maintenance Contracts and Inspections Group	Street Services	11,183,569	10,229,569	28.0
2.49	Service Maintenance Areas	Street Services	14,753,704	10,820,261	222.3
2.50	Small Business Initiatives	Office of Economic Development	2,171,920	259,127	6.2
2.51	South Dallas/Fair Park Trust Fund	Office of Economic Development	276,768	41,961	2.5
2.52	Strategic Land Use	Sustainable Development and Construction	427,415	427,415	4.1
2.53	Street Cut and Right-of-Way Management (Cut Control)	Public Works	641,311	212,648	10.8
2.54	Street Lighting	Street Services – Street Lighting	19,201,341	19,201,341	1.0
2.55	Street Repair Division - Asphalt	Street Services	13,407,696	12,842,937	109.8
2.56	Street Repair Division - Concrete	Street Services	18,281,497	17,379,193	135.0
2.57	Subdivision Plat Review	Sustainable Development and Construction - Enterprise	428,184	0	0.0
2.58	Traffic Operations Maintenance	Street Services	8,201,398	7,353,707	64.7
2.59	Traffic Safety and Congestion Management	Street Services	3,461,833	3,116,661	28.4
2.60	Transportation Planning	Public Works	1,899,373	1,883,013	13.8
2.61	Trinity River Corridor Project Implementation	Trinity Watershed Management	871,785	261,387	4.8
2.62	Union Station	Convention and Event Services	708,067	0	0.0
2.63	Urban Land Bank	Housing / Community Services	326,789	326,789	4.0
2.64	Vendor Development	Business Development & Procurement Services	192,767	192,767	2.5
2.65	Water Capital Funding	Water Utilities	288,020,542	0	0.0
2.66	Water Production and Delivery	Water Utilities	108,205,245	0	0.0
2.67	Water Utilities Capital Program Management	Water Utilities	14,493,726	0	0.0
2.68	Zoning	Sustainable Development and Construction - Enterprise	1,081,414	0	0.0
Total for Key Focus Area 2:			\$714,179,603	\$103,923,107	920.4

### Key Focus Area 3: Clean, Healthy Environment

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 3: Clean, Healthy Environment					
3.1	Air Quality Compliance	Public Works	707,833	182,716	9.9
3.2	Ambient Air Monitoring	Public Works	968,749	274,096	11.3
3.3	Animal Remains Collection	Sanitation Services	543,122	543,122	9.5
3.4	Brush/Bulk Waste Removal Services	Sanitation Services	12,203,594	12,203,594	136.4
3.5	City Facility Services	Sanitation Services	755,920	755,920	2.0
3.6	Community Centers - MLK/WDMC	Housing / Community Services	2,238,567	1,873,567	18.0
3.7	Comprehensive Homeless Outreach	Housing / Community Services	9,924,656	6,253,292	16.0
3.8	Dallas Animal Services	Code Compliance Services	7,779,512	7,429,512	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	482,979	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	552,901	552,901	5.2
3.13	Environmental Quality	Management Services	2,678,714	1,108,109	26.4
3.14	HIV/AIDS Housing and Services	Housing / Community Services	3,847,670	0	0.0
3.15	Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	748,242	0	11.0
3.16	Landfill Services	Sanitation Services	16,782,977	16,782,977	159.0
3.17	Major Systems Repair Program	Housing / Community Services	1,533,761	0	0.0
3.18	Neighborhood Code Compliance Services	Code Compliance Services	21,256,094	19,448,006	257.0
3.19	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	3,049,534	1,929,103	25.0
3.20	Neighborhood Nuisance Abatement	Code Compliance Services	6,683,561	5,761,145	79.0
3.21	People Helping People - Volunteer Home Repair	Housing / Community Services	841,222	0	0.0
3.22	Relocation Assistance	Sustainable Development and Construction	287,645	32,761	4.1
3.23	Residential Refuse Collection	Sanitation Services	32,765,270	32,765,270	412.9
3.24	Senior / Medical Transportation Services	Housing / Community Services	338,783	338,783	5.0
3.25	Senior Services	Housing / Community Services	464,749	233,464	2.0
3.26	Storm Drainage Management Fund	Trinity Watershed Management – Storm Drainage Management	32,791,788	0	0.0
3.27	Stormwater Management	Trinity Watershed Management – Storm Drainage Management	5,077,433	0	0.0
3.28	Underground Storage Tank Replacement and Inspection	Public Works	461,021	461,021	1.0
3.29	Waste Diversion Service	Sanitation Services	11,278,322	11,278,322	141.6
3.30	Wastewater Collection	Water Utilities	18,684,829	0	0.0
3.31	Wastewater Treatment	Water Utilities	51,231,134	0	0.0
3.32	Water Conservation	Water Utilities	6,839,839	0	0.0
Total for Key Focus Area 3:			\$254,092,363	\$120,307,681	1,426.3

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

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 4: Culture, Arts & Recreation					
4.1	Aquatic Services	Park and Recreation	3,170,134	3,170,134	65.2
4.2	City Cultural Centers & Facilities Partners	Office of Cultural Affairs	11,323,227	11,323,227	48.7
4.3	Community Artists Program	Office of Cultural Affairs	30,000	30,000	0.0
4.4	Cultural Services Contracts	Office of Cultural Affairs	4,070,253	4,070,253	3.8
4.5	Golf and Tennis Centers	Park and Recreation	7,361,157	4,087,453	59.7
4.6	Leisure Venue Management	Park and Recreation	16,936,001	16,590,241	3.1
4.7	Majestic Theater	Office of Cultural Affairs	507,527	507,527	9.0
4.8	Park and Recreation Department Planning, Design and Construction	Park and Recreation	1,992,144	1,792,144	18.7
4.9	Park Land Maintained	Park and Recreation	32,845,439	25,657,665	401.8
4.10	Public Art for Dallas	Office of Cultural Affairs	255,372	0	4.0
4.11	Recreation Services	Park and Recreation	19,292,983	15,329,456	281.2
4.12	Thanksgiving Square Support	EBS - Building Services	373,649	373,649	0.0
4.13	WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,379,435	0	0.0
Total for Key Focus Area 4:			<b>\$100,537,321</b>	<b>\$82,931,749</b>	<b>895.2</b>

### Key Focus Area 5: Educational Enhancements

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 5: Educational Enhancements					
5.1	Arts Learning & Lifelong Education	Office of Cultural Affairs	685,031	685,031	3.7
5.2	Central Library	Library	5,398,807	5,084,250	51.4
5.3	City Child Care Services	Housing / Community Services	480,423	0	0.0
5.4	Neighborhood Libraries	Library	17,285,948	17,285,948	207.5
5.5	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Housing / Community Services	14,366,397	0	0.0
Total for Key Focus Area 5:			<b>\$38,216,606</b>	<b>\$23,055,229</b>	<b>262.6</b>

## Key Focus Area 6: E<sup>3</sup> Government

Service(s)		Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.1	311 Customer Service Center	Management Services	5,698,467	1,568,814	103.0
6.2	Accounts Payable	City Controller's Office	1,080,544	1,080,544	18.3
6.3	Administrative Support for the Mayor and City Council	Mayor and Council	3,910,700	3,910,700	35.0
6.4	Analysis/Development and Validation	Civil Service	624,948	624,948	5.5
6.5	Applicant Processing - Civilian	Civil Service	639,494	639,494	8.4
6.6	Applicant Processing - Uniform	Civil Service	428,846	428,846	6.0
6.7	Archives	City Secretary's Office	128,106	128,106	1.0
6.8	Audits, Reviews and Investigations	City Auditor's Office	2,391,124	2,391,124	22.0
6.9	Boards and Commissions Support	City Secretary's Office	335,191	335,191	3.0
6.10	Business Inclusion & Development Compliance Monitoring	Business Development & Procurement Services	529,434	453,229	5.5
6.11	Cash and Debt Management	City Controller's Office	623,920	623,920	5.4
6.12	City Administration	City Manager's Office	2,143,196	1,558,962	14.0
6.13	City Agenda Process	Management Services	200,960	200,960	3.0
6.14	City Council Support	City Secretary's Office	669,941	669,941	6.0
6.15	City Facility Operation, Maintenance and Repair	EBS - Building Services	15,591,340	14,834,967	190.6
6.16	City GIS Services	Water Utilities	1,404,886	0	0.0
6.17	Citywide Capital and Operating Budget Development and Monitoring	Office of Financial Services	1,238,478	1,238,478	12.0
6.18	Civil Service Board Administration/Employee Appeals Process	Civil Service	390,136	390,136	3.0
6.19	Compensation Analysis / Classification	Human Resources	490,574	490,574	4.0
6.20	Contingency Reserve	Office of Financial Services - Reserves and Transfers	400,000	400,000	0.0
6.21	Cost Accounting and Fixed Assets	City Controller's Office	249,301	249,301	3.0
6.22	Customer Service	City Secretary's Office	140,004	140,004	2.0
6.23	Deferred Compensation	City Controller's Office	192,725	19,788	2.0
6.24	DFW International Airport Legal Counsel	City Attorney's Office	525,999	525,999	3.0
6.25	DWU General Expense	Water Utilities	79,176,408	0	0.0
6.26	Efficiency Team	Office of Financial Services	211,893	211,893	2.4
6.27	Elections	City Secretary's Office	1,096,074	1,096,074	1.0
6.28	EMS Compliance Program	Non-Departmental	310,985	310,985	2.0
6.29	Energy Procurement and Monitoring	EBS - Building Services	3,994,362	3,834,869	3.0
6.30	Fair Housing and Human Rights Compliance	Management Services	906,902	84,348	1.0
6.31	Financial Reporting	City Controller's Office	1,322,090	1,322,090	16.8
6.32	Fire Applicant - Physical Abilities Testing	Civil Service	42,348	42,348	.5
6.33	General Counsel	City Attorney's Office	4,350,401	4,268,886	37.0
6.34	General Obligation Commercial Paper and Master Lease Programs	Non-Departmental	7,687,785	7,687,785	0.0
6.35	Grant Administration	Office of Financial Services	1,849,690	1,091,875	12.5
6.36	Housing Management Support	Housing / Community Services	1,810,996	699,421	6.4
6.37	HRIS and HR Payroll Services	Human Resources	1,311,817	1,311,817	17.4

### Key Focus Area 6: E<sup>3</sup> Government

Service(s)	Department	FY 2013-14 Total Proposed (Dollars)	FY 2013-14 GF Proposed	FY 2013-14 GF Proposed FTEs
6.38 Human Resource Consulting	Human Resources	2,277,411	2,277,411	19.6
6.39 Independent Audit	City Controller's Office	919,253	919,253	0.0
6.40 Intergovernmental/Fund Development	Management Services	303,801	146,436	4.0
6.41 Intergovernmental/Legislative Services	Management Services	421,174	188,959	4.0
6.42 Internal Control Task Force	Non-Departmental	296,281	296,281	3.0
6.43 Land Surveying Services	Public Works	743,354	120,759	10.6
6.44 Language Services	Judiciary	216,486	216,486	3.0
6.45 Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	5,088,372	5,088,372	0.0
6.46 Litigation	City Attorney's Office	4,761,138	4,761,138	42.0
6.47 Non-Departmental	Non-Departmental	16,112,618	16,112,618	0.0
6.48 Payroll	City Controller's Office	750,285	750,285	9.2
6.49 Public Information Office / Marketing & Media Relations	Management Services	798,975	563,975	8.0
6.50 Purchasing/Contract Management	Business Development & Procurement Services	2,008,470	2,008,470	23.2
6.51 Real Estate for Public Property Transactions	Sustainable Development and Construction	715,304	70,454	9.2
6.52 Reconciliations	City Controller's Office	425,424	425,424	5.1
6.53 Records Management	City Secretary's Office	509,405	509,405	3.0
6.54 Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	2,340,000	2,340,000	0.0
6.55 Strategic Customer Services	Management Services	1,171,442	1,091,737	10.8
6.56 Support for Home Repair/Replacement Programs	Housing / Community Services	1,939,177	0	0.0
6.57 Support for Housing Development Programs	Housing / Community Services	1,052,706	0	0.0
6.58 Tax Increment Financing Districts Payments	Non-Departmental	17,527,755	17,527,755	0.0
6.59 Utility Management	Office of Financial Services	343,732	343,732	1.5
6.60 Vital Statistics	Water Utilities	1,095,858	0	0.0
6.61 Water Planning, Financial and Rate Services	Water Utilities	3,726,372	0	0.0
6.62 Water Utilities Customer Account Services	Water Utilities	25,026,272	0	0.0
<b>Total for Key Focus Area 6:</b>		<b>\$234,671,130</b>	<b>\$110,625,367</b>	<b>711.9</b>