

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Public Safety</b>				
<b>City Attorney's Office</b>				
Municipal Prosecution	\$2,287,153	\$2,343,199	\$2,287,153	\$2,343,199
Police Legal Liaison	\$768,508	\$785,703	\$768,508	\$785,703
<b>Court and Detention Services</b>				
Adjudication Office	\$961,767	\$1,032,814	\$961,767	\$1,032,814
City Detention Center	\$1,626,723	\$1,628,616	\$1,626,723	\$1,628,616
Dallas City Marshal	\$7,977,643	\$8,076,090	\$7,977,643	\$8,076,090
Lew Sterrett Jail Contract	\$8,908,016	\$9,333,016	\$8,908,016	\$9,333,016
Municipal Court Services	\$6,775,523	\$6,795,604	\$6,775,523	\$6,795,604
Security Services	\$5,930,529	\$5,336,218	\$5,930,529	\$5,336,218
<b>Dallas Fire-Rescue</b>				
EMS Administration, Contracts, and Community Health	\$16,695,136	\$15,712,755	\$16,695,136	\$15,712,755
Fire and Rescue Emergency Response and Special Operations	\$214,297,056	\$226,699,621	\$214,297,056	\$226,699,621
Fire Dispatch and Communications	\$15,703,216	\$17,458,612	\$15,703,216	\$17,458,612
Fire Investigation - Explosive Ordnance Disposal	\$3,476,032	\$3,476,984	\$3,476,032	\$3,476,984
Fire Training and Recruitment	\$20,242,933	\$20,328,374	\$20,242,933	\$20,328,374
Fire-Rescue Equipment Maintenance and Supply	\$12,683,593	\$15,180,053	\$12,683,593	\$15,180,053
Inspection and Life Safety Education	\$11,385,243	\$11,386,564	\$11,385,243	\$11,386,564
<b>Dallas Police Department</b>				
Police Academy and In-service Training	\$21,618,719	\$22,557,280	\$21,618,719	\$22,557,280
Police Administrative Support	\$26,968,317	\$29,065,000	\$26,968,317	\$29,065,000
Police Community Outreach	\$1,642,446	\$1,663,861	\$1,642,446	\$1,663,861
Police Criminal Investigations	\$64,267,606	\$65,573,628	\$64,267,606	\$65,573,628
Police Field Patrol	\$279,315,558	\$296,141,649	\$279,315,558	\$296,141,649
Police Intelligence	\$8,425,317	\$8,556,127	\$8,425,317	\$8,556,127
Police Investigation of Vice Related Crimes	\$3,775,825	\$3,802,962	\$3,775,825	\$3,802,962
Police Investigations of Narcotics Related Crimes	\$14,628,975	\$14,818,336	\$14,628,975	\$14,818,336
Police Operational Support	\$30,048,030	\$30,806,788	\$30,048,030	\$30,806,788
Police Recruiting and Personnel Service	\$12,377,924	\$12,432,792	\$12,377,924	\$12,432,792
Police Special Operations	\$23,683,974	\$23,721,864	\$23,683,974	\$23,721,864
<b>Judiciary</b>				
Civil Adjudication Court	\$416,468	\$427,047	\$416,468	\$427,047
Community Court	\$96,832	\$99,479	\$96,832	\$99,479
Court Security	\$876,389	\$906,360	\$876,389	\$906,360
Municipal Judges-Cases Docketed	\$2,056,667	\$2,116,096	\$2,056,667	\$2,116,096
<b>Management Services</b>				
Emergency Management Operations	\$877,113	\$1,256,507	\$877,113	\$1,256,507
<b>Capital</b>				
Capital Improvement	\$42,455,000	\$16,065,000	\$0	\$0
<b>Debt Service</b>				
Debt Service	\$14,902,563	\$23,989,045	\$0	\$0
<b>Public Safety Total</b>	<b>\$878,152,794</b>	<b>\$899,574,044</b>	<b>\$820,795,231</b>	<b>\$859,519,999</b>

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	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Mobility Solutions, Infrastructure, and Sustainability</b>				
<b>Aviation</b>				
Aviation Facilities - Dallas Executive Airport - Vertiport	\$3,796,075	\$3,895,009	\$0	\$0
Capital Construction and Debt Service	\$51,046,627	\$59,766,388	\$0	\$0
Dallas Love Field	\$88,884,243	\$89,529,860	\$0	\$0
Regulation and Enforcement of For Hire Transportation	\$405,874	\$405,874	\$0	\$0
<b>City Attorney's Office</b>				
DFW International Airport Legal Counsel	\$593,930	\$614,306	\$593,930	\$614,306
<b>Dallas Water Utilities</b>				
DWU General Expense	\$94,889,454	\$97,632,731	\$0	\$0
Floodplain Drainage Management	\$2,917,083	\$2,927,485	\$0	\$0
Floodway/Neighborhood Drainage Operations	\$16,728,589	\$19,606,044	\$0	\$0
Storm Drainage Management Fund	\$32,454,319	\$27,088,556	\$0	\$0
Stormwater Regulations and Enforcement	\$6,336,846	\$11,314,752	\$0	\$0
Wastewater Collection	\$21,007,415	\$21,251,025	\$0	\$0
Wastewater Treatment	\$52,478,323	\$53,049,051	\$0	\$0
Water Capital Funding	\$323,324,047	\$337,163,919	\$0	\$0
Water Planning, Financial and Rate Services	\$4,160,381	\$4,124,048	\$0	\$0
Water Production and Delivery	\$126,661,656	\$128,575,779	\$0	\$0
Water Utilities Capital Program Management	\$14,249,317	\$14,486,379	\$0	\$0
Water Utilities Customer Account Services	\$28,720,802	\$28,769,611	\$0	\$0
<b>Public Works</b>				
Capital and Implementation Program	\$2,336,045	\$1,393,800	\$2,336,045	\$1,393,800
Interagency and Transportation Administration	\$414,407	\$419,481	\$414,407	\$419,481
Land Surveying Services	\$195,897	\$200,122	\$195,897	\$200,122
Pavement Management	\$452,126	\$458,064	\$452,126	\$458,064
Rights-of-Way Maintenance Contracts	\$2,755,861	\$2,757,871	\$2,755,861	\$2,757,871
Service Maintenance Areas	\$14,707,498	\$15,066,173	\$14,707,498	\$15,066,173
Street Cut and Right-of-Way Management [Cut Control]	\$494,977	\$499,320	\$494,977	\$499,320
Street Maintenance Contracts and Inspections	\$29,797,069	\$34,936,976	\$29,797,069	\$34,936,976
Street Repair Division - Asphalt	\$10,087,809	\$10,466,961	\$10,087,809	\$10,466,961
Street Repair Division - Concrete	\$13,717,309	\$14,232,371	\$13,717,309	\$14,232,371
Urban Forestry Division	\$897,656	\$897,692	\$897,656	\$897,692
<b>Sanitation Services</b>				
Animal Remains Collection	\$738,655	\$753,440	\$0	\$0
Brush-Bulk Waste Removal Services	\$17,244,610	\$17,483,873	\$0	\$0
City Facility Services	\$794,394	\$798,473	\$0	\$0
Landfill Services	\$36,734,206	\$36,763,318	\$0	\$0

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
Recycling Collection and Waste Diversion	\$13,905,553	\$14,046,836	\$0	\$0
Residential Refuse Collection	\$43,236,047	\$43,693,898	\$0	\$0
<b>Transportation</b>				
Communication and Planning	\$5,684,083	\$5,775,174	\$5,684,083	\$5,775,174
Parking Management	\$1,652,782	\$2,056,030	\$1,652,782	\$2,056,030
Traffic Engineering and Operations	\$36,227,503	\$40,938,052	\$36,227,503	\$40,938,052
Transportation Administration	\$3,655,051	\$3,415,932	\$3,655,051	\$3,415,932
<b>Capital</b>				
Capital Improvement	\$501,783,699	\$607,966,708	\$0	\$0
<b>Debt Service</b>				
Debt Service	\$140,209,068	\$134,305,925	\$0	\$0
<b>Building Services</b>				
Capital Facilities	\$765,851	\$782,045	\$765,851	\$782,045
City Facility Operation, Maintenance and Repair	\$14,798,146	\$15,252,636	\$14,798,146	\$15,252,636
Custodial Maintenance	\$3,521,606	\$3,585,821	\$3,521,606	\$3,585,821
Energy Procurement and Monitoring	\$2,909,157	\$2,911,950	\$2,909,157	\$2,911,950
<b>Mobility Solutions, Infrastructure, and Sustainability Total</b>	<b>\$1,768,372,044</b>	<b>\$1,912,059,758</b>	<b>\$145,664,762</b>	<b>\$156,660,776</b>

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Economic and Neighborhood Vitality</b>				
<b>Housing and Neighborhood Revitalization</b>				
Housing Administration	\$2,215,226	\$2,264,364	\$2,215,226	\$2,264,364
New Development	\$492,943	\$495,933	\$492,943	\$495,933
Preservation of Existing Housing Stock	\$1,505,555	\$1,505,555	\$1,505,555	\$1,505,555
<b>Office Of Economic Development</b>				
Area Redevelopment	\$1,069,005	\$1,104,406	\$1,069,005	\$1,104,406
Business Development	\$1,261,069	\$1,278,769	\$1,261,069	\$1,278,769
Creative Industries	\$403,301	\$417,425	\$403,301	\$417,425
Targeted Development	\$2,239,534	\$2,279,670	\$2,239,534	\$2,279,670
<b>Planning and Urban Design</b>				
Neighborhood Vitality	\$1,131,014	\$1,187,582	\$1,131,014	\$1,187,582
Planning and Design Studio	\$1,075,770	\$1,104,891	\$1,075,770	\$1,104,891
<b>Sustainable Development and Construction</b>				
Authorized Hearings	\$390,174	\$394,680	\$390,174	\$394,680
Construction Plan Review and Permitting	\$15,751,711	\$15,457,250	\$0	\$0
Engineering - Inspection Review for Private Development	\$2,482,358	\$2,634,113	\$0	\$0
Express Plan Review	\$1,399,319	\$1,427,660	\$0	\$0
Field Inspections of Private Development Construction Sites	\$9,951,018	\$10,066,225	\$0	\$0
GIS Mapping for Private Development	\$980,480	\$989,813	\$0	\$0
Historic Preservation	\$988,546	\$912,058	\$988,546	\$912,058
Private Development Records and Archival Library	\$1,127,236	\$1,144,439	\$0	\$0
Private Development Survey	\$595,252	\$605,487	\$0	\$0
Real Estate and Relocation	\$815,805	\$894,999	\$815,805	\$894,999
Subdivision Plat Review	\$552,877	\$562,878	\$0	\$0
Zoning - Board of Adjustment	\$1,730,870	\$1,761,900	\$0	\$0
<b>Capital</b>				
Capital Improvement	\$80,597,311	\$78,428,672	\$0	\$0
<b>Debt Service</b>				
Debt Service	\$44,528,192	\$43,478,047	\$0	\$0
<b>Building Services</b>				
Bullington Truck Terminal and Thanksgiving Square	\$735,147	\$736,618	\$735,147	\$736,618
<b>Non-Departmental</b>				
Tax Increment Financing Districts Payments	\$51,824,855	\$59,794,669	\$51,824,855	\$59,794,669
<b>Economic and Neighborhood Vitality Total</b>	<b>\$225,844,568</b>	<b>\$230,928,103</b>	<b>\$66,147,944</b>	<b>\$74,371,619</b>

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	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Human and Social Needs</b>				
<b>City Attorney's Office</b>				
Community Courts	\$1,482,280	\$1,488,649	\$1,482,280	\$1,488,649
<b>Management Services</b>				
Community Care	\$5,140,877	\$5,232,049	\$5,140,877	\$5,232,049
Homeless Solutions	\$11,546,393	\$11,587,534	\$11,546,393	\$11,587,534
Office of Equity and Human Rights	\$1,233,436	\$1,169,582	\$1,233,436	\$1,169,582
Welcoming Communities and Immigrant Affairs	\$623,124	\$635,827	\$623,124	\$635,827
<b>Debt Service</b>				
Debt Service	\$18,171	\$108,217	\$0	\$0
<b>Human and Social Needs Total</b>	<b>\$20,044,281</b>	<b>\$20,221,858</b>	<b>\$20,026,110</b>	<b>\$20,113,641</b>

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	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Quality of Life</b>				
<b>City Attorney's Office</b>				
Community Prosecution	\$2,006,336	\$2,058,156	\$2,006,336	\$2,058,156
Environ Enforcement, Compliance, and Support [Legal Service]	\$85,382	\$91,133	\$85,382	\$91,133
<b>Code Compliance Services</b>				
Consumer Health	\$3,157,211	\$3,219,913	\$3,157,211	\$3,219,913
Neighborhood Code Compliance Services	\$21,855,758	\$22,498,333	\$21,855,758	\$22,498,333
Neighborhood Nuisance Abatement	\$6,622,426	\$6,728,737	\$6,622,426	\$6,728,737
<b>Convention And Event Services</b>				
Convention Center Debt Service Payment	\$23,484,663	\$23,484,663	\$0	\$0
Dallas Convention Center	\$83,490,026	\$82,607,187	\$0	\$0
Office of Special Events	\$893,476	\$796,280	\$0	\$0
Union Station	\$779,750	\$779,750	\$0	\$0
<b>Court and Detention Services</b>				
Illegal Dump Team - Criminal Investigations and Arrests	\$41,889	\$42,906	\$41,889	\$42,906
<b>Dallas Animal Services</b>				
Dallas Animal Services	\$14,878,667	\$15,668,467	\$14,878,667	\$15,668,467
<b>Library</b>				
Library Materials - Collection Management	\$6,513,806	\$6,536,791	\$6,513,806	\$6,536,791
Library Operations - Public Service	\$26,442,249	\$26,435,705	\$26,442,249	\$26,435,705
Literacy Initiatives, Education - Community Engagement	\$1,182,662	\$1,204,903	\$1,182,662	\$1,204,903
<b>Management Services</b>				
Office of Environmental Quality and Sustainability	\$2,734,360	\$2,839,033	\$2,734,360	\$2,839,033
<b>Office Of Cultural Affairs</b>				
City-Owned Cultural Venues	\$14,101,429	\$14,263,537	\$14,101,429	\$14,263,537
Cultural Services Contracts	\$5,542,716	\$5,930,556	\$5,542,716	\$5,930,556
Public Art for Dallas	\$329,043	\$336,316	\$329,043	\$336,316
WRR Municipal Radio Classical Music	\$2,076,728	\$2,105,637	\$0	\$0
<b>Park - Recreation</b>				
Aquatic Services	\$5,165,401	\$6,005,633	\$5,165,401	\$6,005,633
Golf and Tennis Centers	\$5,426,013	\$5,528,996	\$5,426,013	\$5,528,996
Leisure Venue Management	\$18,223,290	\$18,638,978	\$18,223,290	\$18,638,978
Operation - Maintenance of Fair Park	\$14,748,254	\$5,000,000	\$14,748,254	\$5,000,000
Park Land Maintained	\$30,874,690	\$32,087,595	\$30,874,690	\$32,087,595
Planning, Design, Construction - EMS and Environ Compliance	\$1,880,921	\$2,049,963	\$1,880,921	\$2,049,963
Recreation Services	\$22,223,802	\$22,921,951	\$22,223,802	\$22,921,951
<b>Capital</b>				
Capital Improvement	\$134,735,378	\$94,223,104	\$0	\$0
<b>Debt Service</b>				
Debt Service	\$44,305,237	\$44,962,417	\$0	\$0
<b>Quality of Life Total</b>	<b>\$493,801,563</b>	<b>\$449,046,641</b>	<b>\$204,036,305</b>	<b>\$200,087,603</b>

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	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
<b>Government Performance and Financial Management</b>				
<b>City Attorney's Office</b>				
General Counsel	\$5,218,931	\$5,317,134	\$5,218,931	\$5,317,134
Litigation	\$5,906,355	\$6,138,922	\$5,906,355	\$6,138,922
<b>City Auditor's Office</b>				
Audits, Attestations and Investigations	\$3,367,314	\$3,486,555	\$3,367,314	\$3,486,555
<b>City Controller's Office</b>				
Accounts Payable	\$1,245,269	\$1,310,159	\$1,245,269	\$1,310,159
Cash and Debt Management	\$740,953	\$743,507	\$740,953	\$743,507
Deferred Compensation	\$126,280	\$126,153	\$126,280	\$126,153
EMS Compliance	\$338,198	\$338,198	\$338,198	\$338,198
Financial Reporting	\$2,671,780	\$2,644,175	\$2,671,780	\$2,644,175
Independent Audit	\$917,892	\$917,892	\$917,892	\$917,892
Internal Control Task Force	\$774,104	\$774,104	\$774,104	\$774,104
Payroll	\$872,315	\$1,004,410	\$872,315	\$1,004,410
<b>City Manager's Office</b>				
City Administration	\$2,787,305	\$2,862,557	\$2,787,305	\$2,862,557
<b>City Secretary's Office</b>				
Archives	\$191,300	\$196,043	\$191,300	\$196,043
Boards and Commissions Support	\$388,131	\$397,651	\$388,131	\$397,651
City Council Support	\$902,235	\$920,400	\$902,235	\$920,400
Customer Service	\$218,328	\$223,730	\$218,328	\$223,730
Elections	\$1,476,566	\$156,176	\$1,476,566	\$156,176
Open Records	\$553,814	\$572,708	\$553,814	\$572,708
Records Management	\$620,170	\$623,156	\$620,170	\$623,156
<b>Civil Service</b>				
Analysis-Development and Validation	\$947,509	\$1,021,992	\$947,509	\$1,021,992
Applicant Processing - Civilian	\$1,035,553	\$1,041,491	\$1,035,553	\$1,041,491
Applicant Processing - Uniform	\$830,753	\$849,767	\$830,753	\$849,767
Civil Service Board Administration- Employee Appeals Process	\$427,806	\$414,982	\$427,806	\$414,982
<b>Human Resources</b>				
Compensation Analysis - Classification	\$957,150	\$470,842	\$957,150	\$470,842
HRIS and HR Payroll Services	\$1,768,505	\$1,767,623	\$1,768,505	\$1,767,623
Human Resource Administration	\$708,700	\$727,859	\$708,700	\$727,859
Human Resource Consulting	\$3,570,716	\$3,641,889	\$3,570,716	\$3,641,889
<b>Management Services</b>				
311 Customer Service	\$4,495,891	\$4,697,499	\$4,495,891	\$4,697,499
Business Diversity	\$894,165	\$958,363	\$894,165	\$958,363
City Agenda Process	\$219,414	\$225,615	\$219,414	\$225,615
Office of Innovations	\$603,668	\$613,291	\$603,668	\$613,291
Public Affairs and Outreach	\$2,098,745	\$2,171,599	\$2,098,745	\$2,171,599
Strategic Partnerships and Government Affairs	\$1,053,433	\$1,078,466	\$1,053,433	\$1,078,466
<b>Mayor and Council</b>				
Administrative Support for the Mayor and City Council	\$4,989,530	\$5,028,612	\$4,989,530	\$5,028,612
<b>Office of Budget</b>				
Citywide Capital and Operating Budget Dev and Monitoring	\$1,754,093	\$1,790,217	\$1,754,093	\$1,790,217
Grant Administration	\$1,247,300	\$1,277,804	\$1,247,300	\$1,277,804
Performance Planning	\$454,673	\$464,303	\$454,673	\$464,303

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	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2018-19 General Fund Adopted	FY 2019-20 General Fund Planned
Utility Management	\$339,984	\$344,000	\$339,984	\$344,000
<b>Planning and Urban Design</b>				
Department Support	\$965,087	\$999,612	\$965,087	\$999,612
<b>Procurement Services</b>				
Purchasing-Contract Management	\$2,443,038	\$2,509,517	\$2,443,038	\$2,509,517
<b>Capital</b>				
Capital Improvement	\$38,451,800	\$31,955,301	\$0	\$0
<b>Debt Service</b>				
Debt Service	\$52,236,813	\$56,594,847	\$0	\$0
<b>Non-Departmental</b>				
Contingency Reserve	\$2,319,383	\$1,500,000	\$2,319,383	\$1,500,000
General Obligation Commercial Paper and Master Lease Program	\$19,686,578	\$22,783,308	\$19,686,578	\$22,783,308
Liability-Claims Fund Transfer	\$2,751,145	\$2,751,145	\$2,751,145	\$2,751,145
Non-Departmental	\$21,215,862	\$19,452,180	\$21,215,862	\$19,452,180
Salary and Benefit Reserve	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
<b>Government Performance and Financial Management Total</b>	<b>\$199,984,534</b>	<b>\$198,085,755</b>	<b>\$109,295,921</b>	<b>\$109,535,607</b>
<b>Grand Total</b>	<b>\$3,586,199,784</b>	<b>\$3,709,916,159</b>	<b>\$1,365,966,274</b>	<b>\$1,420,289,245</b>