

BUDGETING FOR OUTCOMES PROCESS

The FY 2007-08 City of Dallas budget has been redesigned from the ground up. Not simply a zero based budgeting process, the work began by the Dallas City Council with the vision in mind – a city where all residents could live, work, and play safely, in financial security, supported by effective, efficient city services. Six key focus areas, focused toward achieving this vision, were developed.

PUBLIC SAFETY IMPROVEMENTS AND CRIME REDUCTION

ECONOMIC VIBRANCY

A CLEANER, HEALTHIER CITY ENVIRONMENT

BETTER CULTURAL, ARTS AND RECREATIONAL AMENITIES

EDUCATION ENHANCEMENTS

MAKE GOVERNMENT MORE EFFICIENT, EFFECTIVE AND ECONOMICAL

All city departments began the budgeting process with the understanding that there were no “givens,” no “sacred cows.” They “bid” their services to achieve one of the key focus areas to a “purchasing team” of mid level managers and subject specialist, with specifics as to costs and performance measures. The purchasing team judged and ranked each bid based on its contribution toward achieving the key focus area.

Within the budget document, each detailed bid/service is categorized by the specific key focus area it supports. Within each bid/service is a description of the service, its costs, source of funds, its outputs/inputs, efficiency and effectiveness measures, a service target, and a community indicator. This arrangement effectively and transparently creates a contract “clause” for performance measurement.

EXPENDITURE AND PROPERTY TAX OVERVIEW

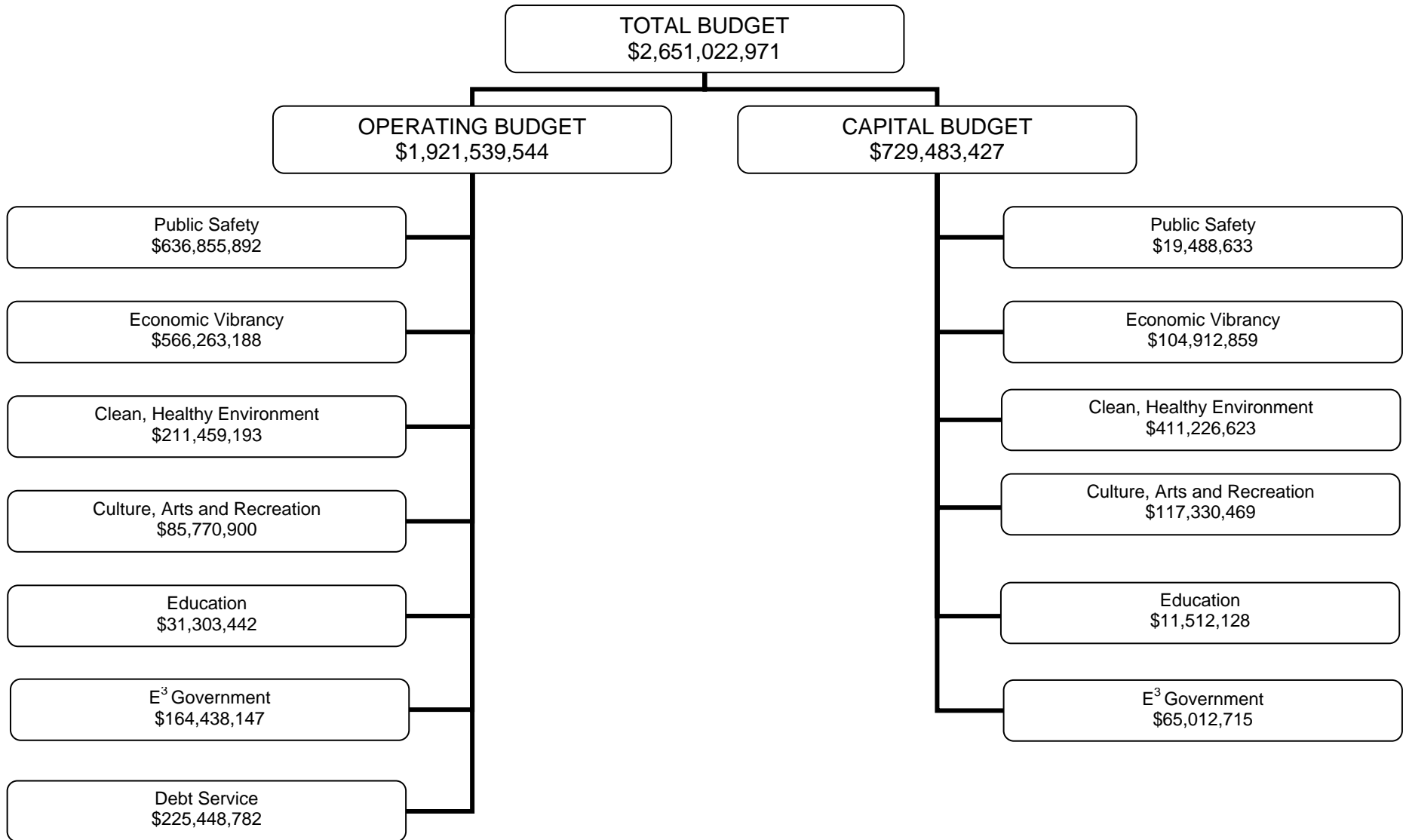
The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

Property values increased 10.1% from \$76.79 billion in 2006 to \$84.53 billion in 2007, and the tax rate of the adopted budget increases from 72.92¢ to 74.79¢ per \$100 valuation. The City's property tax, sales tax receipts and other revenues support this budget.

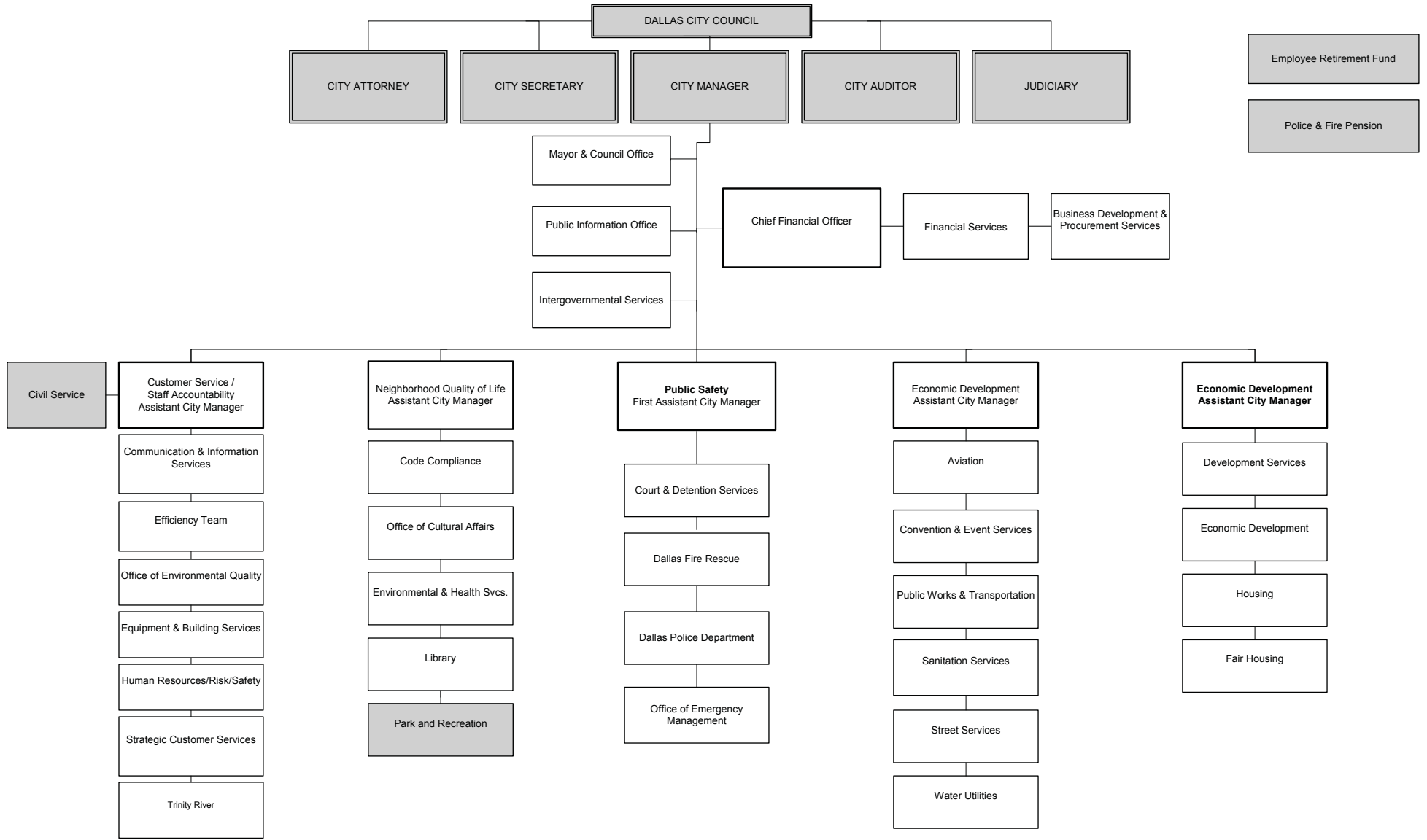
Expenditures

	FY 2006-07 BUDGET	FY 2007-08 ADOPTED BUDGET	% CHANGE
General Fund	\$995,945,089	\$1,043,103,414	4.74%
Aviation	35,283,350	38,634,084	9.50%
Convention and Event Services	64,941,402	65,977,811	1.60%
Development Services - Enterprise	24,494,036	26,086,747	6.50%
Municipal Radio - WRR	3,450,122	3,675,646	6.54%
Storm Water Drainage Management	28,955,406	29,427,765	1.63%
Water Utilities	465,548,670	489,185,295	5.08%
Debt Service	193,222,112	225,448,782	16.68%
Total Operating Budget	\$1,811,840,187	\$1,921,539,544	6.05%
Capital Budget	675,470,620	729,483,427	8.00%
Total Budget	\$2,487,310,807	\$2,651,022,971	6.58%
	<u>FY 2006-07</u>	<u>FY 2007-08</u>	
Total	72.92 ¢	74.79 ¢	

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



Key Focus Area 1: Public Safety

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 1: Public safety improvements and crime reduction				
1.1	Dallas Fire-Rescue ARFF	5,269,727	0	0.0
1.2	Love Field - Police Department - Security	6,758,873	0	0.0
1.3	Police Legal Liaison & Prosecution	1,574,434	1,574,434	24.0
1.4	City Detention Center	1,211,075	1,211,075	28.0
1.5	Lew Sterrett Jail Contract	6,823,985	6,823,985	0.0
1.6	Municipal Court Services	14,596,256	10,828,745	166.1
1.7	Security Service for City Facilities	3,973,542	0	46.8
1.8	Crisis Assistance	583,939	413,042	5.4
1.9	911 Communications Center	6,097,475	4,336,910	115.6
1.10	911 Fire Dispatch	9,566,091	2,162,091	65.3
1.11	Department Support - Dallas Fire and Rescue	0	0	0.0
1.12	Emergency Medical Service	34,112,958	34,002,968	328.8
1.13	Fire and Rescue Emergency Response	133,577,960	127,417,946	1,416.0
1.14	Fire and Rescue Equipment Maintenance	11,856,072	11,407,427	59.0
1.15	Fire and Rescue Training and Recruitment	1,870,024	1,520,024	13.9
1.16	Fire Investigation/Arson	3,145,229	3,143,829	23.5
1.17	Fire Prevention Education and Inspection	5,444,274	5,310,104	64.6
1.18	Fire Rescue Computer Aided Assisted Dispatch	0	0	0.0
1.19	Fire-Rescue Wellness Fitness Program	0	0	0.0
1.20	Civil Adjudication Court	321,907	321,907	4.0
1.21	Community Court	32,052	0	.2
1.22	Court Security	806,328	426,328	14.0
1.23	Municipal Judges/Cases Docketed	1,671,983	1,671,983	15.0
1.24	Emergency Management Operations	1,449,750	899,750	7.0
1.25	Departmental Support - Police	0	0	0.0
1.26	Police Academy and In-service Training	16,393,033	15,561,033	221.1
1.27	Police Auto Pound	3,881,421	3,743,239	61.2
1.28	Police Civilian Community Affairs	460,651	460,651	7.4
1.29	Police Communication and Dispatch	12,564,901	11,187,179	194.3
1.30	Police Crime Analysis, Research and Compliance	1,833,641	1,833,641	22.4
1.31	Police Criminal Intelligence and Protective Services	3,663,393	3,608,393	32.2
1.32	Police Field Patrol	182,492,676	182,366,876	2,092.1
1.33	Police Financial and Contract Management	4,251,946	4,251,946	15.1
1.34	Police First Offender Program	440,534	440,534	7.0
1.35	Police Headquarters Management	5,563,408	5,504,740	17.0
1.36	Police Helicopter Operations	2,446,104	2,446,104	18.6

Key Focus Area 1: Public Safety

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
1.37	Police Internal Affairs and Public Integrity	5,805,202	5,805,202	58.3
1.38	Police Investigation of Crimes Against Persons	21,302,814	21,209,414	176.1
1.39	Police Investigation of Property Crimes	19,647,840	19,124,006	188.5
1.40	Police Investigation of Vice Related Crimes	4,375,478	4,375,478	41.7
1.41	Police Investigation of Youth and Family Crimes	14,513,823	14,192,659	144.8
1.42	Police Investigations of Narcotics Related Crimes	15,334,320	13,454,302	135.1
1.43	Police Legal Research Services and Processing	1,148,933	1,148,933	16.3
1.44	Police Love Field Airport Law Enforcement Security	5,169,198	0	52.4
1.45	Police Media Relations	633,514	633,514	6.3
1.46	Police Mounted Unit	2,424,675	2,424,675	23.8
1.47	Police Patrol for Central Business District	7,358,686	7,358,686	77.2
1.48	Police Prisoner Processing at County Jail	3,761,143	3,761,143	42.8
1.49	Police Property/Evidence and Recovery	3,170,444	3,129,944	39.9
1.50	Police Records and Records Operations	2,562,197	2,527,197	45.2
1.51	Police Recruiting and Personnel Service	32,446,825	32,446,825	94.2
1.52	Police SAFE Operations	1,057,672	883,028	8.2
1.53	Police School Crossing Guard and Support	2,963,480	2,963,480	145.0
1.54	Police School LETS Program/Youth Officers	638,943	581,943	5.3
1.55	Police Tactical Operations	11,617,331	11,052,331	101.4
1.56	Police Technology and Technical Support	0	0	0.0
1.57	Police Traffic Enforcement and Investigations	16,971,331	15,621,331	145.7
1.58	Police Uniform, Equipment Distribution and Asset Management	4,082,920	3,676,920	15.1
1.59	Police Walker Designated Storefronts	3,297,121	3,297,121	33.8
1.60	Adjudication Office	547,575	547,575	10.0
1.61	Automated Red Light Running Enforcement	9,734,701	9,734,701	7.0
Total for Key Focus Area 1:		\$675,301,808	\$624,827,292	6,699.7

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs	
Key Focus Area 2: Economic vibrancy					
2.1	Capital Construction and Debt Service	Aviation	9,178,495	0	0.0
2.2	Custodial Maintenance	Aviation	1,657,978	0	0.0
2.3	Dallas Executive Airport	Aviation	1,047,390	0	0.0
2.4	Field Maintenance	Aviation	2,367,435	0	0.0
2.5	Heliport	Aviation	184,039	0	0.0
2.6	Love Field Operations	Aviation	2,807,933	0	0.0
2.7	Parking	Aviation	734,139	0	0.0
2.8	Terminal Maintenance	Aviation	8,628,075	0	0.0
2.9	Community Outreach Liaison Program for City Contracts	Business Development & Procurement Services	0	0	0.0
2.10	Surety Support Program for City Contracts	Business Development & Procurement Services	0	0	0.0
2.11	Vendor Development	Business Development & Procurement Services	557,273	557,273	4.0
2.12	Multi-Tenant Code Inspection Program	Code Compliance Services	2,705,320	2,705,320	43.8
2.13	Convention Center Debt Service Payment	Convention and Event Services	25,044,467	0	0.0
2.14	Dallas Convention Center	Convention and Event Services	36,549,896	0	0.0
2.15	Dallas Farmers Market	Convention and Event Services	1,879,061	0	0.0
2.16	Department Support - Convention and Event Services	Convention and Event Services	0	0	0.0
2.17	Office of Special Events	Convention and Event Services	209,651	0	0.0
2.18	Reunion Arena	Convention and Event Services	1,614,003	0	0.0
2.19	Union Station	Convention and Event Services	680,733	0	0.0
2.20	Department Support - Development Services	Development Services	0	0	0.0
2.21	Forward Dallas! Comprehensive Plan	Development Services	609,563	609,563	5.5
2.22	Real Estate for Private Development	Development Services	1,037,854	162,535	13.4
2.23	Board of Adjustment	Development Services - Enterprise	381,516	0	0.0
2.24	Construction Plan Review and Permitting	Development Services - Enterprise	11,287,785	0	0.0
2.25	Customer Service Initiatives	Development Services - Enterprise	953,372	0	0.0
2.26	Engineering Review for Private Development	Development Services - Enterprise	1,463,274	0	0.0
2.27	Express Construction Plan Review	Development Services - Enterprise	1,230,583	0	0.0
2.28	Field Inspections of Private Development Construction Sites	Development Services - Enterprise	7,262,453	0	0.0
2.29	General Expense and Debt Service - Development Services Enterprise	Development Services - Enterprise	0	0	0.0
2.30	GIS Mapping for Private Development	Development Services - Enterprise	644,463	0	0.0
2.31	Private Development Infrastructure Inspection	Development Services - Enterprise	249,205	0	0.0
2.32	Private Development Records and Archival Library	Development Services - Enterprise	883,069	0	0.0
2.33	Private Development Survey	Development Services - Enterprise	267,942	0	0.0
2.34	Subdivision Plat Review	Development Services - Enterprise	568,487	0	0.0
2.35	Zoning	Development Services - Enterprise	1,082,276	0	0.0

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
2.36	Arts District Parking Garage Operation and Maintenance	1,186,944	1,186,944	7.8
2.37	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	291,318	291,318	1.0
2.38	New Construction	1,957,981	0	20.0
2.39	First-Time Homebuyer Loans	5,242,141	0	0.0
2.40	Home Repair - South Dallas/Fair Park	100,000	0	0.0
2.41	Neighborhood Investment Program - Infrastructure Improvements	0	0	0.0
2.42	Neighborhood Non-Profits Housing Development	1,700,891	0	0.0
2.43	Urban Land Bank	394,986	312,986	4.0
2.44	Business Development	1,056,696	1,056,696	9.6
2.45	Dallas Protocol and World Affairs Council Contract	233,005	233,005	0.0
2.46	Downtown Initiatives	791,372	696,238	9.7
2.47	Economic Development Research and Information Services	730,166	730,166	7.3
2.48	Inland Port Development	183,856	183,856	2.4
2.49	International Business Development	493,696	493,696	3.6
2.50	Small Business Initiatives	1,254,487	440,131	3.9
2.51	South Dallas/Fair Park Development Fund	397,606	54,986	2.4
2.52	The Area Redevelopment Group	751,192	206,192	7.7
2.53	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas	212,799	87,799	2.6
2.54	Fair Park Management and Promotion	7,963,538	7,213,209	69.0
2.55	Capital Program Implementation - Aviation Facilities	443,167	0	3.9
2.56	Floodplain Management	480,622	0	1.7
2.57	Interagency Project Implementation	871,000	135,336	8.8
2.58	Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	2,218,280	2,118,280	31.0
2.59	Pavement Management	648,850	648,850	6.8
2.60	Pavement Markings	1,340,844	1,165,844	18.9
2.61	Public Works Capital Program Implementation	8,185,866	1,160,753	88.7
2.62	Public Works Capital Program Implementation - City Facilities	1,286,567	360,990	15.8
2.63	Regulation and Enforcement of For Hire Transportation	860,112	846,024	14.0
2.64	Signal Construction Operations	4,373,363	3,873,363	29.4
2.65	Signal Maintenance Operations/Emergency Response	1,793,809	1,522,279	24.0
2.66	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	1,032,658	916,658	12.3
2.67	Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract authorized	0	0	0.0
2.68	Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract pending	0	0	0.0

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
2.69	Street Cut Permit and Right-of-Way Construction Oversight	723,032	501,712	11.9
2.70	Street Lighting	16,944,500	16,944,500	1.8
2.71	Tax-Increment Financing and Urban Redevelopment	169,897	169,897	2.9
2.72	Traffic Operations Inventory Management	106,946	106,946	1.6
2.73	Traffic Safety Inspection of Public and Private Construction Sites	137,024	91,532	2.0
2.74	Traffic Sign Fabrication	677,124	457,124	8.2
2.75	Traffic Sign Maintenance - Emergency Calls	1,542,423	1,462,423	19.5
2.76	Transportation Engineering and Traffic Signal Design and Inspection	1,595,763	1,443,763	12.9
2.77	Transportation Planning	908,329	908,329	9.4
2.78	Flood Protection	6,925,997	0	108.4
2.79	Right-of-Way Maintenance Contracts and Inspections Group	7,188,399	6,458,399	21.2
2.80	Service Maintenance Areas	13,712,114	9,696,756	263.5
2.81	Street Repair Division - Asphalt	11,321,032	10,315,454	112.1
2.82	Street Repair Division - Concrete	13,776,321	12,595,859	137.5
2.83	Street/Alley Repair Maintenance	0	0	0.0
2.84	Water Capital Funding	247,269,453	0	0.0
2.85	Water Production and Delivery	97,209,945	0	0.0
2.86	Water Utilities Capital Program Management	12,919,764	0	0.0
Total for Key Focus Area 2:		\$605,373,605	\$91,122,984	1,185.9

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 3: A cleaner, healthier city environment				
3.1	Environmental Enforcement, Compliance, and Support (Legal Services)	334,842	273,410	4.0
3.2	Neighborhood Integrity and Advocacy (Legal Services)	3,880,904	1,915,805	26.0
3.3	Boarding House Inspection Team	272,078	47,402	4.0
3.4	Dallas Animal Services	7,030,726	7,030,726	121.8
3.5	Neighborhood Code Compliance Services	11,280,539	10,809,433	170.0
3.6	Neighborhood Nuisance Abatement	4,481,244	4,481,244	78.3
3.7	Reduction of Service Requests and services provided for 3 specific request (Loose Animals, Dead Animals, and High Weeds)	48,136	48,136	1.0
3.8	Relocation Assistance	896,514	191,668	3.0
3.9	Illegal Dump Team - Criminal Investigations and Arrests	501,870	501,870	9.0
3.10	Neighborhood Planning and Preservation	929,000	0	0.0
3.11	Rental Inspection Program	0	0	0.0
3.12	Air Quality Compliance	722,387	191,966	11.4
3.13	Ambient Air Monitoring	576,261	36,566	9.3
3.14	Community Centers Programs, Marketing and Events	388,518	288,518	3.0
3.15	Community Centers Property Management and Administration	1,083,090	1,083,090	6.5
3.16	Community Centers Social Services & Support Program	1,343,898	630,847	11.7
3.17	Community Preventative Health Services	3,432,620	2,881,241	47.4
3.18	Comprehensive Homeless Outreach	7,740,096	4,764,639	25.2
3.19	Day Resource Center	0	0	0.0
3.20	Dental Health Services	875,000	675,000	0.0
3.21	Emergency Social Services Contract	80,000	80,000	0.0
3.22	Environmental Assessments	711,331	711,331	7.3
3.23	Food Protection and Education	2,346,469	2,346,469	38.0
3.24	Health Authority	10,000	10,000	0.0
3.25	HIV/AIDS Prevention and Education	3,593,500	250,000	0.0
3.26	Homeless Housing Services	0	0	0.0
3.27	Homeless Outreach	0	0	0.0
3.28	Homeless Services Administration	0	0	0.0
3.29	Immunizations	1,910,426	1,551,963	12.5
3.30	Project Reconnect/Offender Re-entry Program	1,024,066	262,508	4.3
3.31	Senior Services	1,044,731	787,414	9.8
3.32	Senior Transportation Services	100,000	100,000	0.0
3.33	Substance Abuse Treatment - Contracts	490,000	375,000	0.0

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
3.34 Supplemental Nutrition Program for Women, Infants and Children (WIC)	Environmental and Health Services	11,204,165	0	0.0
3.35 Surveillance Systems	Environmental and Health Services	0	0	0.0
3.36 Utility Pay Stations	Environmental and Health Services	205,833	205,833	5.5
3.37 311 Communication Center	Fire	0	0	0.0
3.38 Home Repair Loan Program	Housing	4,491,125	0	0.0
3.39 People Helping People - Volunteer Home Repair	Housing	1,295,285	1,232,285	11.0
3.40 Replacement Housing for Low-Income Households	Housing	1,618,033	0	0.0
3.41 Environmental Management System (EMS) and Environmental Compliance	Office of Environment Quality, Park and Recreation	1,816,266	1,633,307	19.1
3.42 Climate Change and Ozone Reductions	Office of Environment Quality	169,308	169,308	2.0
3.43 Environmental Inspections of City Facilities	Office of Environment Quality	0	0	0.0
3.44 Environmental Outreach	Office of Environment Quality	111,846	111,846	1.5
3.45 Non-Hazardous Spill Response and Environmental Inspections of City Facilities	Office of Environment Quality	264,458	0	4.8
3.46 Dallas Zoo Environmental Team	Park and Recreation	0	0	0.0
3.47 Urban Canopy for Air Quality/Green Space	Park and Recreation	76,042	46,042	1.1
3.48 Water Conservation: City Leadership & Commitment	Park and Recreation	20,000	0	0.0
3.49 Contract Management Demolition of Structures Ordered by Judicial Warrants	Public Works and Transportation	72,124	72,124	1.0
3.50 Environmental Management	Public Works and Transportation	87,433	64,617	1.0
3.51 Storm Water Management	Public Works and Transportation	4,816,946	0	57.0
3.52 Animal Collection	Sanitation Services	497,591	497,591	8.1
3.53 Brush/Bulk Waste Removal Services	Sanitation Services	11,343,077	11,343,077	152.9
3.54 City Facility Refuse Service and Disposal	Sanitation Services	1,009,600	1,009,600	0.0
3.55 Departmental Support-Sanitation Services	Sanitation Services	0	0	0.0
3.56 Landfill Services	Sanitation Services	17,417,665	17,417,665	136.6
3.57 Residential Refuse Collection	Sanitation Services	31,009,185	31,009,185	397.1
3.58 Waste Diversion Service	Sanitation Services	9,377,988	9,377,988	105.1
3.59 Storm Water Drainage Management	Storm Water Drainage Management	29,427,765	0	0.0
3.60 Wastewater Collection	Water Utilities	15,118,390	0	0.0
3.61 Wastewater Treatment	Water Utilities	45,812,512	0	0.0
3.62 Water Conservation	Water Utilities	3,654,812	0	0.0
Total for Key Focus Area 3:		\$248,045,695	\$116,516,714	1,507.3

Key Focus Area 4: Culture, Arts and Recreation

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 4: Better cultural, arts and recreational amenities				
4.1	Thanksgiving Square Support	317,735	317,735	0.0
4.2	Employment Initiative Contract	38,672	38,672	0.0
4.3	Multicultural Services	1,252,827	1,252,827	20.6
4.4	City Cultural Centers	3,142,101	2,946,891	32.4
4.5	Cultural Facilities	4,861,257	4,861,257	1.0
4.6	Cultural Services Contracts	5,939,551	5,939,551	5.6
4.7	Neighborhood Touring Program	437,852	398,836	1.7
4.8	Public Art for Dallas	448,602	317,706	4.2
4.9	WRR Municipal Radio Classical Music	3,675,646	0	0.0
4.10	Athletic Field and Rental Reservations Management	495,946	495,946	8.5
4.11	Bachman Therapeutic Center and Community Services	880,540	880,540	16.5
4.12	Botanical Agency Support	1,700,333	1,700,333	1.6
4.13	Community Swimming Pools	1,049,696	1,049,696	21.1
4.14	Dallas Zoo and Aquarium	16,735,566	16,141,006	257.6
4.15	Golf and Tennis Centers	5,203,624	3,328,797	60.3
4.16	Park and Recreation Department Community Recreation Centers	15,497,311	14,990,988	275.8
4.17	Park and Recreation Department Youth Programs	2,445,628	1,344,892	23.1
4.18	Park and Recreation Planning, Design and Construction	3,077,382	1,271,073	36.3
4.19	Park Land Maintained	26,448,376	24,118,988	408.6
4.20	Trinity River Corridor Project Implementation	1,104,800	0	8.8
4.21	Trinity River Corridor-Planning and Development	699,520	699,520	6.0
Total for Key Focus Area 4:		\$95,452,965	\$82,095,254	1,189.7

Key Focus Area 5: Education

Service(s)		Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 5: Education enhancements					
5.1	Childcare Contract	Environmental and Health Services	1,048,091	31,000	0.0
5.2	Exxon Mobil Youth Program	Housing	265,000	0	0.0
5.3	Branch Libraries	Library	16,956,439	16,956,439	270.2
5.4	Central Library	Library	14,887,107	13,948,540	160.5
5.5	Dallas Arts Learning Initiative	Office of Cultural Affairs	367,463	367,463	2.4
Total for Key Focus Area 5:			\$33,524,100	\$31,303,442	433.1

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 6: Make government services more efficient, effective and economical				
6.1	Department Support - Aviation	0	0	0.0
6.2	Department Support - Business Development and Procurement Services	0	0	0.0
6.3	Good Faith Effort Compliance Monitoring	356,362	343,467	4.0
6.4	Internal P-Card/Travel Card Program	0	0	0.0
6.5	Procurement Training	0	0	0.0
6.6	Purchasing/Contract Management	1,853,890	1,853,890	27.4
6.7	Regional Procurement Services	0	0	0.0
6.8	Vendor Support Services	0	0	0.0
6.9	Departmental Support	0	0	0.0
6.10	DFW International Airport Legal Counsel	406,092	406,092	3.0
6.11	General Counsel	3,559,902	3,267,052	42.0
6.12	Litigation	5,342,488	5,342,488	50.0
6.13	Audits, Reviews & Investigations	2,768,054	2,768,054	28.0
6.14	Department Support - City Auditor	0	0	0.0
6.15	Grant Compliance	717,805	0	0.0
6.16	HOPWA and ESG Funds Monitoring	124,663	124,663	2.0
6.17	City Administration	2,587,971	2,467,666	23.0
6.18	Intergovernmental / Fund Development	225,587	119,587	3.0
6.19	Intergovernmental/ Legislative Services	437,436	99,229	5.0
6.20	Archives	230,894	228,300	2.0
6.21	Boards and Commissions Support	349,256	349,256	5.0
6.22	City Council Meeting Support	546,973	546,973	4.0
6.23	Customer Service	316,589	316,589	6.0
6.24	Departmental Support	0	0	0.0
6.25	Elections	82,253	82,253	1.0
6.26	Records Management	531,786	531,786	5.0
6.27	Analysis/Development and Validate	495,000	495,000	5.5
6.28	Applicant Processing - Civilian	688,582	688,582	8.8
6.29	Applicant Processing for Uniformed Employees	285,095	285,095	5.8
6.30	Civil Service Board Administration/Employee Appeals Process	484,942	484,942	3.0
6.31	Department Support	0	0	0.0
6.32	Employee Criminal Background and Motor Vehicle Record Checks	46,435	46,435	.4
6.33	Fire Applicant - Physical Abilities Testing	39,719	39,719	.5
6.34	Department Support - Code Compliance	0	0	0.0
6.35	Real Estate for Public Property Transactions	1,175,058	482,832	13.2

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
6.36	Intergovernmental Coordination and Agenda	0	0	0.0
6.37	City Facility Elevator and Escalator Management	587,764	587,764	0.0
6.38	City Facility Environmental Hazards Testing and Abatement	69,249	69,249	1.0
6.39	City Facility Operation, Maintenance and Repair	10,821,698	10,378,787	144.7
6.40	City Hall Parking Garage Operation and Maintenance	262,260	0	4.2
6.41	Custodial Service for City Facilities	5,813,603	0	39.8
6.42	Department Support - Equipment and Building Services	0	0	0.0
6.43	Energy Procurement, Monitoring and Conservation	13,996,177	1,149,847	6.5
6.44	Major Maintenance Design and Construction	1,802,288	1,802,288	12.5
6.45	Contracts & Grants Administration	944,165	197,897	3.3
6.46	Department Support - Environmental & Health Services	0	0	0.0
6.47	Vital Statistics	1,076,819	1,076,819	14.1
6.48	Water Customer Service Communication	0	0	0.0
6.49	Housing Department Federal Grants Administration	840,831	0	0.0
6.50	Support for Home Repair/Replacement Programs	2,062,836	0	0.0
6.51	Support for Housing Development Programs	1,503,784	0	0.0
6.52	City University - Training	1,114,651	1,114,651	5.0
6.53	Compensation Analysis / Classification	470,612	470,612	5.0
6.54	Department Support	0	0	0.0
6.55	Executive / Labor Hiring	0	0	0.0
6.56	HRIS and HR Payroll Services	3,231,703	3,231,703	18.9
6.57	Human Resource Consulting	1,608,133	1,608,133	17.3
6.58	Departmental Support-Municipal Court Judiciary	0	0	0.0
6.59	Language Services	128,590	128,590	2.0
6.60	Department Support - Dallas Public Library	0	0	0.0
6.61	Administrative Support for the Mayor and City Council	3,502,267	3,502,267	36.0
6.62	Cable Access	500,984	500,984	3.0
6.63	Departmental Support	0	0	0.0
6.64	Department Support - Office of Economic Development	0	0	0.0
6.65	Compliance Assistance and Assessments	97,542	97,542	1.6
6.66	Department Support	0	0	0.0
6.67	Internal Environmental Training/Education	113,079	87,787	1.8
6.68	311 Customer Service Center	4,199,268	1,103,216	93.3
6.69	Accounts Payable	1,558,880	1,558,880	22.6
6.70	Boards and Commissions Liaison	0	0	1.0
6.71	Cash and Investments	276,331	276,331	2.4
6.72	Centralized Collections	810,057	810,057	10.4
6.73	City Agenda Process	260,454	260,454	2.0

Key Focus Area 6: E³ Government

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
6.74	City Controller Administration	0	0	0.0
6.75	Citywide Capital Budget Development and Monitoring	372,194	372,194	4.2
6.76	Citywide Operating Budget Development and Monitoring	812,960	812,960	9.2
6.77	Contingency Reserve	1,128,013	1,128,013	0.0
6.78	Cost Accounting and Fixed Assets	842,586	842,586	8.8
6.79	Dallas Central Appraisal District	2,592,153	2,592,153	0.0
6.80	Dallas County Tax Collection	534,179	534,179	0.0
6.81	Debt Management	154,083	154,083	1.3
6.82	Deferred Compensation	182,128	102,128	2.3
6.83	Department Support - Office of Financial Services	0	0	0.0
6.84	Efficiency Team	875,913	875,913	5.0
6.85	Fair Housing and Human Rights Initiatives	869,151	87,559	1.0
6.86	Financial Reporting	1,483,273	1,483,273	12.0
6.87	Independent Audit	1,149,500	1,149,500	0.0
6.88	Liability/Claims Fund Transfer	4,814,947	4,814,947	0.0
6.89	Non-Departmental	20,680,997	20,680,997	0.0
6.90	Office of Utility Management	174,549	174,549	1.3
6.91	Payroll	1,144,695	1,144,695	13.8
6.92	Public Information Office	964,619	964,619	10.0
6.93	Reconciliations	735,387	735,387	7.0
6.94	Special Collections	4,259,277	4,259,277	22.1
6.95	Strategic Customer Services	1,361,968	1,286,859	16.0
6.96	Department Support - Park and Recreation Department	0	0	0.0
6.97	Department Support - Public Works and Transportation	0	0	0.0
6.98	Land Survey	1,310,361	452,085	22.1
6.99	Public Works and Transportation Infrastructure GIS Services	1,540,942	649,310	12.0
6.100	Public Works Capital Program Implementation - Survey Services	1,725,789	500,134	29.5
6.101	Survey Map and Plat Archive	191,191	56,520	3.0
6.102	Vertical and Horizontal Control Monumentation Program	367,357	0	7.0
6.103	Department Support - Street Services	0	0	0.0
6.104	CIS Computer Services for Water	4,338,408	0	0.0
6.105	Department Support-Water Utilities	0	0	0.0
6.106	Water Planning, Financial and Rate Services	2,813,871	0	0.0
6.107	Water Utilities Customer Account Services	16,325,010	0	0.0
6.108	Water's Price of Doing Business	43,723,130	0	0.0
Total for Key Focus Area 6:		\$198,775,488	\$97,237,728	883.6