



*Downtown view from  
the Trinity River*



*Splashground at  
Ridgewood Recreational  
Center*



*Terminal Building and  
Conference Center at Dallas  
Executive Airport*



*Baseball field at Samuel  
Grand Park*



*Hampton-Illinois Branch  
Library*

# 2006-2007 Annual Budget







# ANNUAL BUDGET

For Fiscal Year 2006-2007

October 1, 2006 - September 30, 2007

As Approved By:

The Honorable Mayor  
and  
Members of the City Council

September 27, 2006



# DALLAS CITY COUNCIL

**Laura Miller**, Mayor

**Donald W. Hill**, Mayor Pro Tem

**Dr. Elba Garcia**, Deputy Mayor Pro Tem

**Pauline Medrano**

**Ed Oakley**

**Dr. Maxine Thornton-Reese**

**Steve Salazar**

**Leo V. Chaney, Jr.**

**James L. Fantroy**

**Gary Griffith**

**Bill Blaydes**

**Linda Koop**

**Ron Natinsky**

**Mitchell Rasansky**

**Angela Hunt**

District 5

District 1

District 2

District 3

District 4

District 6

District 7

District 8

District 9

District 10

District 11

District 12

District 13

District 14



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Dallas  
Texas**

For the Fiscal Year Beginning

**October 1, 2005**

President

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented an award of Distinguished Presentation to the City of Dallas for its annual budget for the fiscal year beginning October 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and are submitting it to GFOA to determine its eligibility for another award.



City of Dallas

With deep appreciation for the following City of Dallas staff, who courageously began this new adventure in budgeting – this organizational transformation – with energy, enthusiasm, and determination. Their hard work and commitment inspires and motivates me.

Mary K. Suhm  
City Manager

- |                        |                     |                     |                         |                        |                    |
|------------------------|---------------------|---------------------|-------------------------|------------------------|--------------------|
| Ray Africa             | Kathleen Davis      | Alan Hendrix        | Terry Lowery            | Ryan O'Connor          | Lt. Kenneth Seguin |
| Mary Anderson          | Jesse Dillard       | Kelly High          | Chandra Marshall-Henson | Theresa O'Donnell      | Kenny Shaw         |
| Michael Bailey         | Dionne Driscoll     | Janice Hollins      | Patricia Marsolais      | Margie Oliver          | Sara Standifer     |
| Kathy Becker           | Mark Duebner        | Robert Holloway     | Danielle McClelland     | Daniel Oney            | Trina Stokes       |
| Cynthia Bennett        | Rebecca Dugger      | Becky Hubbard       | Lee McKinney            | Zack Peoples           | Charles Stringer   |
| Robert Bollinger       | David Dybala        | Jack Ireland        | Bonnie Meeder           | Thomas P. Perkins      | Geri Strong        |
| Carolyn Bray           | Paul Dyer           | Mark Jarrell        | Dennis Meredith         | Frank Poe              | Karl Stundins      |
| Carla Brewer           | David Etheridge     | Adam Jochelson      | Garry Middleton         | Sheri Price            | Kris Sweckard      |
| John Brown             | Laurie Evans        | Biliera Johnson     | Ramón Míguez            | Jody Puckett           | P.M. Summer        |
| Taryn Brown            | Ryan Evans          | Cheritta Johnson    | Patsy Mitchell          | Karen Rayzer           | Troy Thorn         |
| Don Burns              | Laura Fiffick       | Oliver Johnson      | Terry Mitchell          | Martin Riojas          | Forest Turner      |
| Chief Eddie Burns, Sr. | Rick Galceran       | Jill Jordan         | Alicia Moore            | Margaret Robinette     | Rocky Vaz          |
| Debra Carlin           | Maria Alicia Garcia | Chris Kaakaty       | Donna Moore             | Alberta Blair Robinson | Deborah Watkins    |
| James Childers         | Zulema Garcia       | Jerry Killingsworth | Lynetta Moore           | Judge Jay Robinson     | Brett Wilkinson    |
| Jeanne Chipperfield    | Paul Garner         | Chief David Kunkle  | Maria Muñoz-Blanco      | Shelia Robinson        | Joann Wilkerson    |
| Dorcy Clark            | Mark Gilman         | Megan Lam           | Wendy Nalls             | Al Rojas               | Chan Williams      |
| Dave Cook              | Donzell Gipson      | Erin Langston       | Georgi Newton           | Debbie Rubin           | Janice Winters     |
| Ben Collins            | Tony González       | Heather Lepasca     | Mary Nix                | Martin Scott           | Jing Xiao          |
| Calvin Cunigan         | Kenneth Gwyn        | Worris Levine       | Adam Norris             | Lt. Sherryl Scott      | Joey Zapata        |
| Sheila Delgado         | Brenda Hamilton     | Donna Long          | Rosie Noris             | Stephanie Scott        | Karl Zavitkovsky   |
| Charles Daniels        | Josh Hathaway       | Gloria López-Carter | Mark Obeso              | Sheila Scullock        |                    |

Photography by Ronald Elkins and Derek Evatt







City of Dallas

**TO:** The Honorable Mayor and Members of the Dallas City Council

The Dallas City Council's attention to and investment in the City's key focus areas---Economic Development, Public Safety, Neighborhood Quality Life, Staff Accountability, and the Trinity River Project--are producing results. Significant spending increases in Public Safety---increased numbers of police officers, additional equipment, supplemental overtime, and a strong leadership-- have produced a decrease in crime when most major cities are experiencing increases. Strategic investments in Economic Development have contributed to a significant tax base growth, the first in eight years, with the majority of the growth occurring in the commercial side of the base and new construction. Focused attention to neighborhood enhancements and customer service has improved citizen satisfaction with services as evidenced by surveys of residents.

The FY 2006-07 budget of \$2.3B benefits from the Council's investment goal to grow the tax base rather than the tax rate and **adopts a tax rate decrease** (from 74.17¢ to 72.92¢ per \$100 valuation) **for the first time in 8 years.** At the same time within the five key focus areas, there is continued investment to achieve the critical results.



**City of Dallas**

### **ECONOMIC DEVELOPMENT**

Staff and funds to support the Inland Port project and small business development in Southern Dallas are components of the services supporting economic development results. Additionally, \$2.9M in streets funding has been added for the Council's recently enhanced streets policy of 87% satisfactory rating of streets citywide. The general fund support for the Convention Center operation (\$3.8M) is considerably less than the \$10M -- \$12M projected, primarily due to better than anticipated hotel/motel taxes.

### **NEIGHBORHOOD QUALITY OF LIFE**

Building on the successes of three very significant neighborhood programs, the FY 2006-07 budget includes staffing and efficiencies to achieve a 97% on-time closure rate for Code cases, the addition of two prosecutors and code inspectors to the community prosecution team, and funding to support an additional Express Plan Review Team in Building Inspection. The additional Express Plan Review Team will reduce by 2/3 the wait time to schedule plan reviews, thus speeding development. The enhanced "Too Good to Throw Away" recycling program initiated in this upcoming fiscal year requires a 97¢ per month increase in the garbage rate.

### **PUBLIC SAFETY**

The budget provides an additional \$35M over last year's budget for public safety—an increase of 100 officers in the Police department; 92 additional vehicles and the replacement of seven motorcycles and 266 vehicles (which continues the 100,000 mile scheduled replacement program); an enhanced compensation plan designed to attract and retain police officers and fire fighters; and an increase in 911/311 call-taking staff.



**City of Dallas**

### **STAFF ACCOUNTABILITY**

Rising costs and uncertainty in the market necessitated an increase of \$27M to cover fuel and electricity cost increases for the upcoming year. Recommended enhancements to the City Secretary's Office are funded. The new water billing system and automated meter reading pilot project for parts of downtown, Uptown, and the South Dallas/Fair Park area will be initiated this year. The budget continues the performance-based civilian merit program with a 4% average merit, reinstates tuition reimbursement for employees, and recommends the City's assumption of the slight increase in cost for health benefits in order to keep premiums level for employees and retirees.

### **TRINITY RIVER PROJECT**

Staff has been added to begin the planning, zoning and development work along the Trinity Corridor. Developers have begun approaching the City to implement development plans. These plans need to be in concert with the Council's approved land use plan for the Corridor. The new staff will guide this needed rezoning and adoption of design guidelines. The management contract with the Audubon Society for the Nature Center is included, along with development of a forest management plan to assure that the Great Trinity Forest is cultivated, maintained, and managed in an environmentally sensitive manner. With this plan, we will be able to maximize the economic opportunities afforded by this tremendous asset.

### **BUDGET PROCESS**

With the City Council's establishment of key focus areas and desired spending levels, a results-based process has driven budget funding decisions. This process for developing the FY 2006-07 budget has been a rewarding one. It has challenged the organization to think in new ways. It has included mid-management personnel in the budgeting process. It has provided transparency in decision-making and contains



**City of Dallas**

clear performance goals to drive execution of services toward results. This budget represents the City's performance contract with its residents; the services funded to achieve results include measures to mark that achievement.

In coming years, we would recommend its use with the Consolidated Plan budget process as well, and we plan to open up some service bids to other businesses and/or nonprofits. We believe this overall methodology makes good business sense, simplifies the mystique of budgeting, and builds accountability at every level of service delivery.

### **LOOKING FORWARD**

Clearly, the strategies and investments we have made are producing results. Crime is decreasing; the tax base is growing; the quality of life in neighborhoods is improving; and, staff is becoming more accountable and customer service focused. But our progress in the "right direction" is just beginning. We must continue this journey, be courageously unwavering in our commitment to and investment in the key focus areas, and work together to make this City the one we all envision and deserve.

A handwritten signature in black ink, appearing to read 'Mary K. Suhm'.

Mary K. Suhm

Dallas City Manager

## HOW TO USE THIS DOCUMENT

The Table of Contents follows this page; however, since this document is radically different from prior years' budget, this page is included to provide an overview on how it is organized.

The hierarchy of organization is **Key Focus Areas**, made up of Council designated **Results** supported by individual **Services**:

### **Key Focus Areas**

The FY2005-06 Budget is presented by five (5) City Council established Key Focus Areas as the City's top priorities. In the past the budgets were organized by City of Dallas Departments. The five Key Focus Areas are:

1. Economic Development
2. Staff Accountability
3. Neighborhood Quality of Life
4. Public Safety and Homeland Security
5. Trinity River Project

**Results** direct actions and measure success for each of the Key Focus Areas and were established by the Dallas City Council.

**Services** are functional activities that are not dependent on other Services and were identified by City Departments.

### **Summary of Services (See Tab)**

- This section includes a summary of all Services, by Component and Key Focus Area.
- A numbering system (1.1.1., 1.1.2., 1.1.3., etc.) is used to identify the Service. The first digit represents the Key Focus Area number (See above). The second digit represents the Component and the last digit represents the Service.
- The summary includes the responsible Department, Total Adopted Dollars (all funding sources), General Fund Adopted Dollars and General Fund FTEs. A "Class Code" in the far right column is provided to assist you in understanding the type of service. A Class Code legend is listed at the bottom of each page on the Summary.

### **Service Detail Pages by Key Focus Area (See Tabs listed by Key Focus Name)**

- Each Service is organized by Key Focus Area and then Component. Use the 3 digit identifying number to find a specific Service from the Summary page.
- The Services include both General Fund and Enterprise Fund Services and are sorted by Department name and then alphabetically by Service name.
- Each detail page includes a Description, Funding Chart, Efficiency Measure, Service Target FY2005-06 and a Community Indicator.
  - Funding Chart includes operating budgets (shown as either General Fund or Enterprise Funds). Additional Resources reflect for example, reimbursement from the Capital Budget, Storm Water or Other funds as well as Grants and Donations.
  - Measures and Indicators provide additional information and are tied to the Performance Management Initiative system.

# FY 2006-07 TABLE OF CONTENTS

**Page  
Number**

## **BUDGET OVERVIEW**

Budgeting for Outcomes Process .....	ix
Expenditure and Property Tax Overview .....	x
Budget Highlights .....	xi
Organization of Total Budget .....	xvi
City of Dallas Organizational Chart .....	xvii

## **SUMMARY OF SERVICES ORGANIZED BY KEY FOCUS AREA**

Economic Development Services Summary .....	1
Neighborhood Quality of Life Services Summary .....	5
Public Safety and Homeland Security Services Summary .....	8
Staff Accountability .....	10
Trinity River Project .....	13

## **ECONOMIC DEVELOPMENT - SERVICE DETAIL**

The economy is thriving, with diverse businesses growing and people working .....	17
People and goods move reliably, efficiently, and safely through the city .....	71
The city's natural resources are conserved and protected for current and future generations .....	103

## **NEIGHBORHOOD QUALITY OF LIFE – SERVICE DETAIL**

The city is composed of vibrant and viable neighborhoods .....	127
Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities .....	155
People have the opportunity to lead a healthy, dignified life .....	175

## **PUBLIC SAFETY AND HOMELAND SECURITY – SERVICE DETAIL**

People feel safe where they live, work, and play .....	199
--	-----

## **STAFF ACCOUNTABILITY - SERVICE DETAIL**

City government is customer-focused, accountable, and effective – providing a good value .....	265
--	-----

## **TRINITY RIVER PROJECT - SERVICE DETAIL**

The Trinity River Corridor enhances the vibrancy and vitality of the city .....	379
---	-----

# FY 2006-07 TABLE OF CONTENTS

Page  
Number

<b>INTERNAL SERVICE AND OTHER FUND SUMMARY OF SERVICES AND DETAIL BY KEY FOCUS AREA</b>	
Summary of Services .....	385
Staff Accountability Related Services .....	387
 <b>FINANCIAL SUMMARIES</b>	
Projected Changes in Fund Balance – General, Enterprise, Internal Service, and Other Funds .....	417
General Fund – Statement of Revenues and Expenditures.....	418
Enterprise Funds – Statement of Revenues and Expenditures .....	419
Internal Service Funds – Statement of Revenues and Expenditures.....	422
Other Funds – Statement of Revenues and Expenditures.....	424
 <b>DEBT SERVICE</b>	
General Obligation Debt .....	427
Aviation Debt.....	434
Convention Center Debt .....	437
Sports Arena Debt .....	440
Water Utilities Debt .....	443
 <b>CAPITAL IMPROVEMENTS BUDGET</b>	
Summary.....	451
Aviation Facilities .....	460
City Facilities.....	467
Convention and Event Services .....	482
Cultural Facilities.....	486
Economic Development Programs .....	493
Equipment Acquisition .....	503
Flood Protection and Storm Drainage.....	510
Park and Recreation Facilities .....	519
Streets and Thoroughfares .....	545
Trinity River Corridor.....	630
Water Utilities.....	635

**FY 2006-07  
TABLE OF CONTENTS**

**Page  
Number**

**RANKING OF THE BIDS**

Ranking Sheets .....	645
----------------------	-----

**APPENDICES**

City Council Budget Amendments .....	659
Budget Process Calendar .....	661
Major Revenue Source .....	665
Financial Management Performance Criteria.....	671
Glossary of Budget Terminology.....	689
Community Profile, City of Dallas, Texas.....	695



## BUDGETING FOR OUTCOMES PROCESS

The FY 06/07 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. Five broad priorities, focused toward achieving this vision, evolved into nine specific results statements.

### ECONOMIC DEVELOPMENT

- The economy is thriving, with diverse businesses growing and people working.
- People and goods move reliably, efficiently and safely through the city.
- The city's natural resources are conserved and protected for future generations.

### NEIGHBORHOOD QUALITY OF LIFE

- The city is composed of vibrant and viable neighborhoods.
- Residents and visitors enjoy high quality diverse recreational, cultural, and educational opportunities.
- People have the opportunity to lead a healthy, dignified life.

### PUBLIC SAFETY

- People feel safe where they live and work.

### STAFF ACCOUNTABILITY

- City government is customer-focused, accountable and effective—providing good value.

### TRINITY RIVER PROJECT

- The Trinity River Corridor enhances the vibrancy and vitality of the city.

The question from this point became how much did residents want to spend to achieve these results, and elected council officials set that level in January 2006, **specifying that there be no tax increase in the FY 07 budget.**

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 specific results 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 result. Each desired result had a predetermined spending level and when that level was reached, services that fell “below” the line were not funded.

These rankings of bids for each of the nine results are included within the budget document, providing a clear picture of what has been funded and what has not been funded.

Within the budget document, each detailed bid/service is categorized by the specific result which 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 8.4% from \$70.84 billion in 2005 to \$76.79 billion in 2006**, and the tax rate of the adopted budget decreases from 74.17¢ to 72.92¢ per \$100 valuation. The City's property tax, sales tax receipts and other revenues support this budget.

### Expenditures

	<b>FY 2005-06 BUDGET</b>	<b>FY 2006-07 ADOPTED BUDGET</b>	<b>% CHANGE</b>
<b>General Fund</b>	<b>\$906,062,810</b>	<b>\$995,517,076</b>	<b>9.87%</b>
Aviation	33,264,385	35,283,350	6.07%
Convention and Event Services	65,114,211	64,941,402	-0.27%
Development Services - Enterprise	25,195,290	24,494,036	-2.78%
Municipal Radio - WRR	3,425,500	3,450,122	0.72%
Storm Water Drainage Management	28,838,629	28,955,406	0.40%
Water Utilities	433,151,826	465,548,670	7.48%
Debt Service	193,475,922	193,222,112	-0.13%
<b>Total Operating Budget</b>	<b>\$1,688,528,573</b>	<b>\$1,811,412,174</b>	<b>7.28%</b>
Capital Budget	529,816,497	539,779,196	1.88%
<b>Total Budget</b>	<b>\$2,218,345,070</b>	<b>\$2,351,191,370</b>	<b>5.99%</b>

### Property Tax Rate

	<b><u>FY 2005-06</u></b>	<b><u>%</u></b>	<b><u>FY 2006-07</u></b>	<b><u>%</u></b>
General Fund	54.45 ¢	73%	54.48 ¢	75%
Debt Service	<u>19.72 ¢</u>	27%	<u>18.44 ¢</u>	25%
<b>Total</b>	<b>74.17 ¢</b>	<b>100%</b>	<b>72.92 ¢</b>	<b>100%</b>

# 46.0% of each dollar goes to Economic Development, including

Inland port development

Implementation of Comprehensive Plan

Zoo environmental compliance team

Urban Land Bank

Convention Center support

Longer lasting street signs

Environmental management system

Small business development in Southern Dallas

International business development

Addition of a city forester

87% satisfaction rating for streets citywide

Downtown initiatives



## Highlights of What Your Dollars are Buying

## **12.1% of each dollar goes to Neighborhood Quality of Life, including**

- Enhanced community prosecution team
- Animal shelter staffing
- Boarding house inspector
- Support for arts education in schools
- Supplement to senior utility support
- Increased AIDs education
- Construction of homeless assistance center
- Opening of animal shelter
- 311 solutions manager in Code Compliance
- Additional Express Plan Review Team
- Night staffing for Day Resource Center
- Increased dental support
- 97% on-time closure rating for code cases



**Highlights of What Your Dollars are Buying**

## **27.9% of each dollar goes to Public Safety, including**

Increased 911/311 calltaker staffing

Additional uniformed police overtime

100 additional police officers

92 additional police cars

Replacement of 7 police motorcycles and 266 vehicles

Police and Fire-Rescue compensation package

Red light camera program

Fire-Rescue wellness program

Computer Aided Dispatch system



## **Highlights of What Your Dollars are Buying**

## **10.5% of each dollar goes to Staff Accountability, including**

Customer service training

Average 4% civilian merit program

Enhanced City Secretary's office staffing

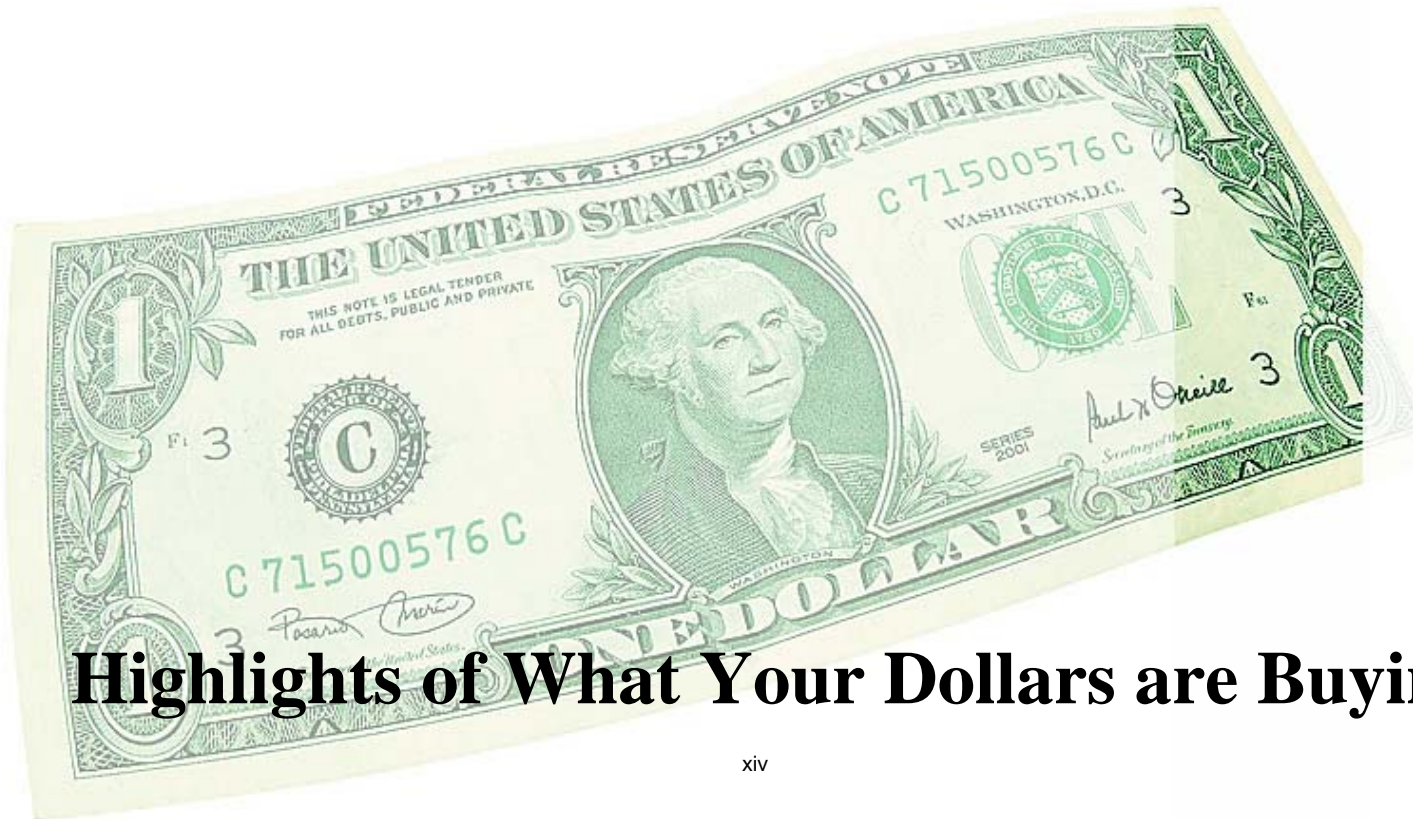
Applicant tracking system

E-document management (Phase I)

Water billing system replacement (Phase I)

Automated water meter reading (Phase I)

Fuel and energy cost increase allowances



## **Highlights of What Your Dollars are Buying**

# 3.5% of each dollar goes to the Trinity River Project, including

Staffing for planning, zoning and economic development in Trinity Corridor

Audubon Center

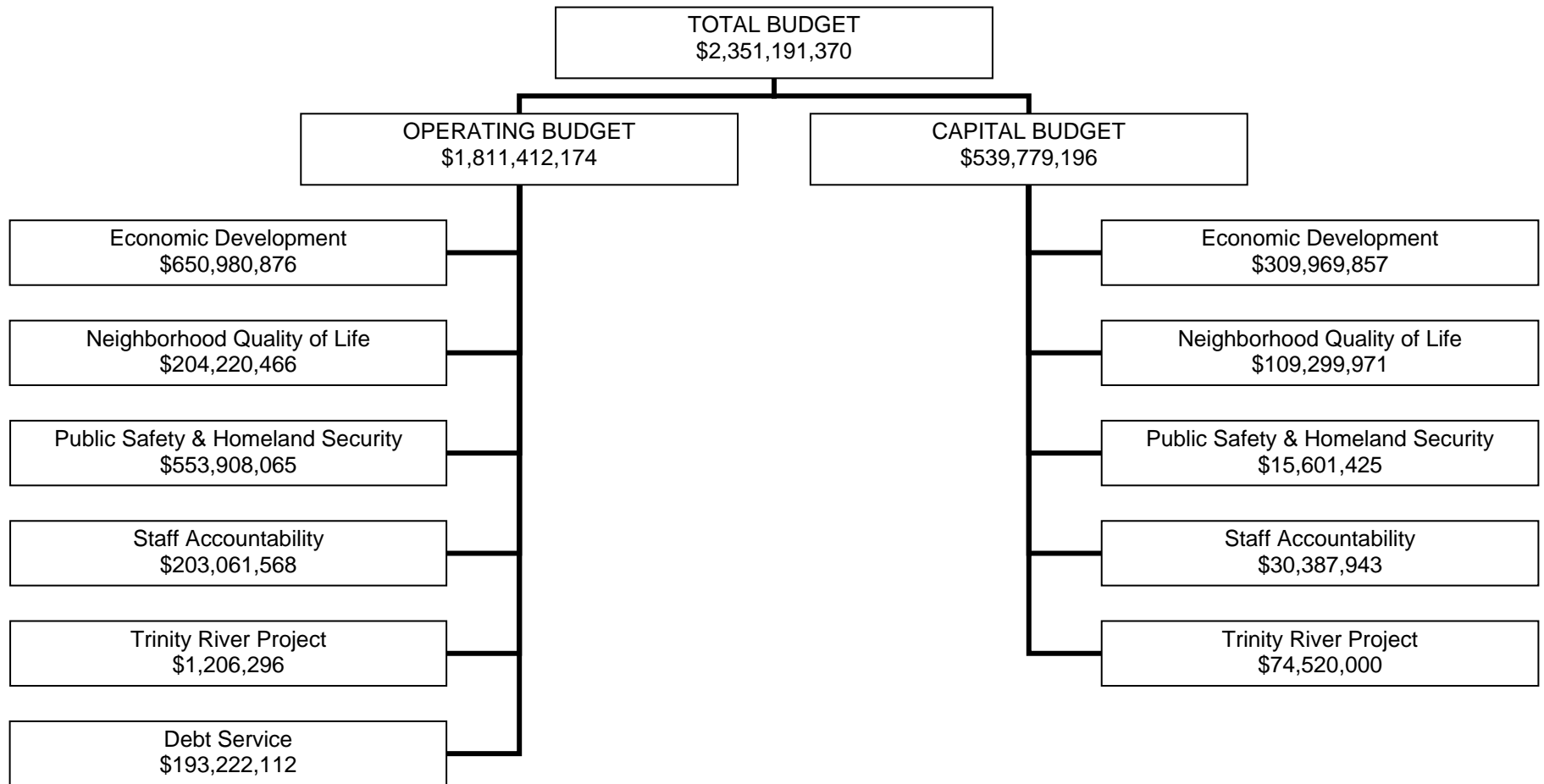
Construction of Moore Gateway Park

Trinity Forest management

Construction of Buckeye Trail

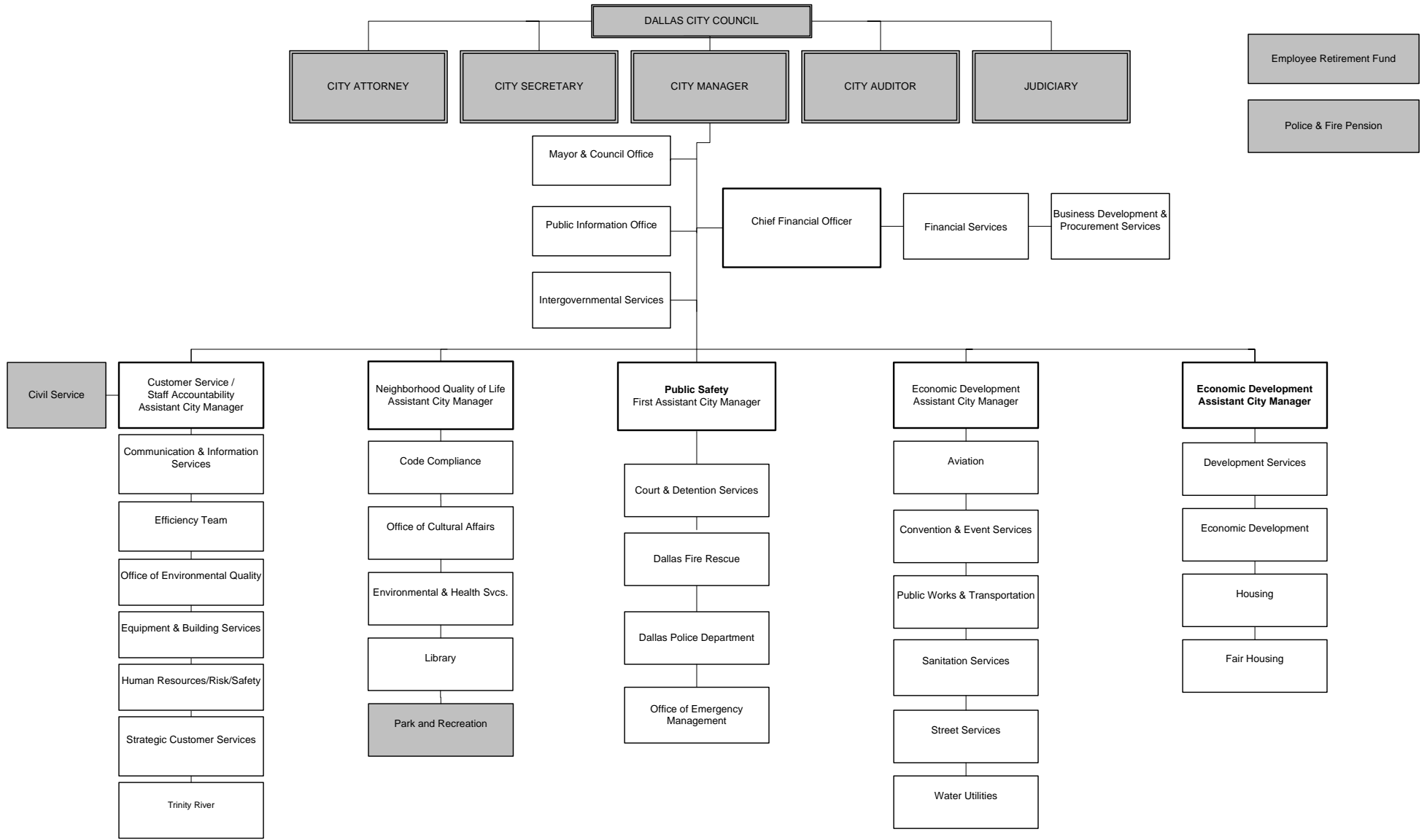


# ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA





# FY 2006-07 CITY OF DALLAS ORGANIZATION CHART





## Key Focus Area 1: Economic Development

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
<b>Result 1: Economy</b>				
1.1.1	Certification for Minority/Women Owned Business Enterprise	0	0	0.0
1.1.2	Community Outreach Liaison Program for City Contracts	135,216	135,216	.4
1.1.3	Dallas Alliance for Business Development	0	0	0.0
1.1.4	Surety Support Program for City Contracts	213,218	30,630	3.0
1.1.5	Vendor Recruitment/Education	179,632	179,632	2.3
1.1.6	Convention Center Debt Service Payment	24,744,830	0	0.0
1.1.7	Dallas Convention Center	32,023,929	0	0.0
1.1.8	Dallas Farmers Market	1,635,452	0	0.0
1.1.9	Department Support - Convention and Event Services	3,905,444	0	0.0
1.1.10	Office of Special Events	243,162	0	0.0
1.1.11	Reunion Arena	1,765,714	0	0.0
1.1.12	Union Station	622,871	0	0.0
1.1.13	Department Support - Development Services	3,027,916	315,415	4.0
1.1.14	Forward Dallas! Comprehensive Plan	480,667	480,667	4.5
1.1.15	Real Estate for Private Development	765,617	429,617	8.0
1.1.16	Construction Plan Review and Permitting	4,627,799	0	0.0
1.1.17	Customer Service Initiatives	966,166	0	0.0
1.1.18	Engineering Review for Private Development	1,553,014	0	0.0
1.1.19	Express Construction Plan Review	1,325,929	0	0.0
1.1.20	Field Inspections of Private Development Construction Sites	7,394,099	0	0.0
1.1.21	General Expense and Debt Service - Development Services Enterprise	2,877,385	0	0.0
1.1.22	GIS Mapping for Private Development	704,924	0	0.0
1.1.23	Private Development Infrastructure Inspection	207,797	0	0.0
1.1.24	Private Development Records and Archival Library	956,451	0	0.0
1.1.25	Private Development Survey	263,058	0	0.0
1.1.26	Subdivision Plat Review	606,163	0	0.0
1.1.27	Zoning	905,078	0	0.0
1.1.28	Arts District Parking Garage Operation and Maintenance	871,170	871,170	8.2
1.1.29	New Construction	1,811,842	(10,534)	0.0
1.1.30	First-Time Homebuyer Loans	5,792,141	0	0.0
1.1.31	Home Repair - South Dallas/Fair Park	100,000	0	0.0
1.1.32	Neighborhood Investment Program - Infrastructure Improvements	1,000,000	0	0.0
1.1.33	Neighborhood Non-Profits Housing Development	1,700,531	0	0.0
1.1.34	Urban Land Bank	250,232	190,232	3.0
1.1.35	Business Development	900,234	900,234	8.0

### Key Focus Area 1: Economic Development

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
1.1.36 Dallas Protocol and World Affairs Council Contract	Office of Economic Development	233,005	233,005	0.0
1.1.37 Downtown Initiatives	Office of Economic Development	682,508	682,508	6.0
1.1.38 Economic Development Research and Information Services	Office of Economic Development	611,546	611,546	6.0
1.1.39 Inland Port Development	Office of Economic Development	171,463	171,463	1.6
1.1.40 International Business Development	Office of Economic Development	416,169	416,169	2.8
1.1.41 Small Business Initiatives	Office of Economic Development	1,508,675	384,399	3.0
1.1.42 The Area Redevelopment Group	Office of Economic Development	639,814	114,494	7.0
1.1.43 Fair Park Management and Promotion	Park and Recreation	7,451,209	6,604,221	67.0
1.1.44 Floodplain Management	Public Works and Transportation	196,402	38,145	1.7
1.1.45 Parking Management: Meter/Lot Operations, Enforcement, Ticket Processing/Collections, Adjudication, and Customer Service	Public Works and Transportation	2,252,346	2,052,346	36.0
1.1.46 Public Works Capital Program Implementation - City Facilities	Public Works and Transportation	1,197,855	319,131	12.5
1.1.47 Regulation and Enforcement of For Hire Transportation	Public Works and Transportation	710,985	695,085	14.0
1.1.48 Tax-Increment Financing and Urban Redevelopment	Public Works and Transportation	203,711	0	2.6
1.1.49 Water Capital Funding	Water Utilities	222,328,346	0	0.0
1.1.50 Water Production and Delivery	Water Utilities	99,793,280	0	0.0
1.1.51 Water Utilities Capital Program Management	Water Utilities	13,644,449	0	0.0
<b>Total for Result Number 1:</b>		<b>\$456,599,444</b>	<b>\$15,844,791</b>	<b>201.6</b>

### Key Focus Area 1: Economic Development

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs	
<b>Result 2: Mobility</b>					
1.2.1	Capital Construction and Debt Service	Aviation	8,004,968	0	0.0
1.2.2	Custodial Maintenance	Aviation	1,258,196	0	0.0
1.2.3	Dallas Executive Airport	Aviation	825,495	0	0.0
1.2.4	Field Maintenance	Aviation	2,095,748	0	0.0
1.2.5	Heliport	Aviation	164,503	0	0.0
1.2.6	Love Field Operations	Aviation	2,225,804	0	0.0
1.2.7	Parking	Aviation	412,000	0	0.0
1.2.8	Terminal Maintenance	Aviation	7,589,176	0	0.0
1.2.9	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	254,068	254,068	1.0
1.2.10	Street Lighting	PBW - Street Lighting	18,548,081	18,548,081	1.0
1.2.11	Capital Program Implementation - Aviation Facilities	Public Works and Transportation	352,177	0	3.6
1.2.12	District Engineering/Traffic Signal Design and Inspection	Public Works and Transportation	1,392,587	1,200,416	12.0
1.2.13	Interagency Project Implementation	Public Works and Transportation	802,017	290,222	7.1
1.2.14	Pavement Management	Public Works and Transportation	482,520	482,520	6.0
1.2.15	Pavement Markings	Public Works and Transportation	1,286,397	1,131,397	16.9
1.2.16	Public Works Capital Program Implementation	Public Works and Transportation	6,850,160	2,373,060	77.7
1.2.17	Signal Construction Operations	Public Works and Transportation	4,033,377	3,558,377	27.7
1.2.18	Signal Maintenance Operations/Emergency Response	Public Works and Transportation	1,662,962	1,384,006	24.0
1.2.19	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	Public Works and Transportation	937,290	768,136	12.3
1.2.20	Signal Optimizations, Computerization of Signals, ITS (TAP contract authorized)	Public Works and Transportation	100,640	100,640	0.0
1.2.21	Signal Optimizations, Computerization of Signals, ITS (TAP contract pending)	Public Works and Transportation	219,565	219,565	0.0
1.2.22	Street Cut Permit and Right-of-Way Construction Oversight	Public Works and Transportation	694,529	483,699	11.9
1.2.23	Traffic Operations Inventory Management	Public Works and Transportation	90,921	90,921	1.5
1.2.24	Traffic Safety Inspection of Public and Private Construction Sites	Public Works and Transportation	133,234	84,834	2.0
1.2.25	Traffic Sign Fabrication	Public Works and Transportation	575,527	395,527	6.5
1.2.26	Traffic Sign Maintenance - Emergency Calls	Public Works and Transportation	980,426	900,426	15.3
1.2.27	Transportation Planning	Public Works and Transportation	658,959	658,959	8.9
1.2.28	Service Maintenance Areas	Streets Services	12,493,677	7,687,402	221.9
1.2.29	Service Maintenance Contracts	Streets Services	6,166,837	5,436,837	21.2
1.2.30	Street/Alley Repair Maintenance	Streets Services	22,719,541	19,008,703	237.8
<b>Total for Result Number 2:</b>			<b>\$104,011,382</b>	<b>\$65,057,796</b>	<b>716.3</b>

### Key Focus Area 1: Economic Development

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
<b>Result 3: Natural Resources</b>				
1.3.1	Environmental Team	314,827	257,028	4.0
1.3.2	Air Quality Compliance	695,165	73,165	10.5
1.3.3	Ambient Air Monitoring	471,933	72,838	8.5
1.3.4	Air Quality Improvements	89,651	89,651	1.0
1.3.5	Environmental Inspections of City Facilities	119,654	0	2.2
1.3.6	Environmental Management System	424,668	424,668	2.8
1.3.7	Environmental Outreach	103,270	103,270	1.2
1.3.8	Non-Hazardous Spill Response and Reporting	173,822	0	2.4
1.3.9	City Forester	49,990	49,990	1.0
1.3.10	Dallas Zoo Environmental Team	99,633	99,633	3.0
1.3.11	Environmental Management	97,819	97,819	1.0
1.3.12	Storm Water Management	4,676,961	0	49.0
1.3.13	City Facility Refuse Service and Disposal	653,326	653,326	0.0
1.3.14	Departmental Support-Sanitation Services	7,777,053	7,777,053	31.6
1.3.15	Landfill Services	13,115,074	13,115,074	122.9
1.3.16	Residential Refuse Collection	27,484,809	27,484,809	344.0
1.3.17	Waste Diversion Service	8,664,260	8,664,260	7.0
1.3.18	Storm Water Drainage Management	28,955,406	0	0.0
1.3.19	Wastewater Collection	15,333,528	0	0.0
1.3.20	Wastewater Treatment	48,366,040	0	0.0
1.3.21	Water Conservation	3,615,555	0	0.0
<b>Total for Result Number 3:</b>		<b>\$161,282,444</b>	<b>\$58,962,584</b>	<b>592.1</b>
<b>Total for Key Focus Area 1:</b>		<b>\$721,893,270</b>	<b>\$139,865,171</b>	<b>1,510.0</b>

## Key Focus Area 2: Neighborhood Quality of Life

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
<b>Result 4: Neighborhoods</b>				
2.4.1	Community Advocacy	2,975,346	1,607,004	21.5
2.4.2	Dallas Animal Services	5,328,358	5,328,358	89.1
2.4.3	Multi-Tenant Code Inspection Program	2,653,140	2,653,140	41.8
2.4.4	Neighborhood Code Compliance Services	11,040,816	10,822,893	162.9
2.4.5	Neighborhood Nuisance Abatement	3,843,421	3,843,421	72.6
2.4.6	Reduction of Service Requests and services provided for 3 specific request (Loose Animals, Dead Animals, and High Weeds)	53,382	53,382	.8
2.4.7	Relocation Assistance	903,466	204,509	3.0
2.4.8	Illegal Dump Team - Criminal Investigations and Arrests	516,561	516,561	9.0
2.4.9	Neighborhood Planning and Preservation	724,008	724,008	8.0
2.4.10	Board of Adjustment	315,177	0	0.0
2.4.11	Rental Inspection Program	374,841	0	0.0
2.4.12	Major Maintenance Design and Construction	1,281,305	1,281,305	9.3
2.4.13	Community Business Centers	0	0	0.0
2.4.14	Community Centers Programs, Marketing and Events	388,518	288,518	3.0
2.4.15	Community Centers Property Management and Administration	593,140	593,140	6.5
2.4.16	Environmental Assessments	640,464	640,464	6.7
2.4.17	Exxon Mobil Youth Program	252,000	0	0.0
2.4.18	Home Repair Loan Program	4,491,125	0	0.0
2.4.19	People Helping People - Volunteer Home Repair	1,103,932	1,040,932	10.0
2.4.20	Replacement Housing for Low-Income Households	1,190,000	0	0.0
2.4.21	Civil Adjudication Court	321,430	321,430	4.0
2.4.22	Community Court	34,736	0	.2
2.4.23	South Dallas/Fair Park Development Fund	342,620	0	0.0
2.4.24	Athletic Field and Rental Reservations Management	471,193	471,193	8.2
2.4.25	Contract Management Demolition of Structures Ordered by Judicial Warrants	76,489	76,489	.8
2.4.26	Animal Collection	483,675	483,675	8.1
2.4.27	Brush/Bulk Waste Removal Services	11,006,770	11,006,770	157.2
<b>Total for Result Number 4:</b>		<b>\$51,405,913</b>	<b>\$41,957,192</b>	<b>622.7</b>

**Key Focus Area 2: Neighborhood Quality of Life**

<b>Results/Service(s)</b>	<b>Department</b>	<b>FY2006-07 Total Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted FTEs</b>	
<b>Result 5: Culture, Recreation, and Education</b>					
2.5.1	Thanksgiving Square Support	EBS - Building Services	318,629	318,629	0.0
2.5.2	Employment Initiative Contract	Environmental and Health Services	38,672	38,672	0.0
2.5.3	Branch Libraries	Library	15,350,084	15,309,060	257.3
2.5.4	Central Library	Library	11,614,404	10,686,422	155.5
2.5.5	Multicultural Services	Library	1,021,409	966,426	18.0
2.5.6	City Cultural Centers	Office of Cultural Affairs	2,948,533	2,851,347	28.9
2.5.7	Cultural Services Contracts	Office of Cultural Affairs	5,191,553	5,116,529	1.8
2.5.8	Neighborhood Touring Program	Office of Cultural Affairs	361,982	361,982	.2
2.5.9	Public Art for Dallas	Office of Cultural Affairs	425,627	294,731	3.0
2.5.10	WRR Municipal Radio Classical Music	Office of Cultural Affairs	3,450,122	0	0.0
2.5.11	Bachman Therapeutic Center and Community Services	Park and Recreation	920,479	920,479	18.1
2.5.12	Botanical Agency Support	Park and Recreation	1,172,221	1,172,221	1.5
2.5.13	Community Swimming Pools and Neighborhood Aquatic Center	Park and Recreation	920,842	920,842	20.5
2.5.14	Dallas Zoo and Aquarium	Park and Recreation	15,388,225	14,855,866	250.2
2.5.15	Park and Recreation Department Community Recreation Centers	Park and Recreation	13,447,915	12,974,699	267.8
2.5.16	Park and Recreation Department Youth Programs	Park and Recreation	3,314,006	1,120,882	20.5
2.5.17	Park and Recreation Planning, Design and Construction	Park and Recreation	2,583,757	1,011,185	31.6
2.5.18	Park Land Maintained	Park and Recreation	24,613,799	22,836,899	380.3
2.5.19	Special Services: Golf and Tennis Centers	Park and Recreation	5,082,268	3,253,263	58.6
<b>Total for Result Number 5:</b>			<b>\$108,164,527</b>	<b>\$95,010,134</b>	<b>1,513.8</b>



**Key Focus Area 2: Neighborhood Quality of Life**

<b>Results/Service(s)</b>	<b>Department</b>	<b>FY2006-07 Total Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted FTEs</b>	
<b>Result 6: Health and Dignity</b>					
2.6.1	Childcare Contract	Environmental and Health Services	1,062,539	31,000	0.0
2.6.2	Community Centers Social Services & Support Program	Environmental and Health Services	1,196,762	578,121	10.0
2.6.3	Community Preventative Health Services	Environmental and Health Services	2,756,926	2,298,755	44.7
2.6.4	Crisis Assistance	Environmental and Health Services	522,000	354,589	5.0
2.6.5	Day Resource Center	Environmental and Health Services	1,452,337	1,204,745	18.0
2.6.6	Dental Health Services	Environmental and Health Services	875,000	675,000	0.0
2.6.7	Emergency Social Services Contract	Environmental and Health Services	80,000	80,000	0.0
2.6.8	Food Protection and Education	Environmental and Health Services	1,935,877	1,935,877	34.0
2.6.9	Health Authority	Environmental and Health Services	10,000	10,000	0.0
2.6.10	HIV/AIDS Prevention and Education	Environmental and Health Services	3,051,000	250,000	0.0
2.6.11	Homeless Housing Services	Environmental and Health Services	2,708,982	273,191	6.0
2.6.12	Homeless Outreach	Environmental and Health Services	229,143	107,304	2.0
2.6.13	Homeless Services Administration	Environmental and Health Services	233,769	233,769	3.0
2.6.14	Immunizations	Environmental and Health Services	1,639,403	1,395,642	12.0
2.6.15	Project Reconnect/Offender Re-entry Program	Environmental and Health Services	305,949	191,224	3.2
2.6.16	Senior Services	Environmental and Health Services	886,071	645,496	8.0
2.6.17	Senior Transportation Services	Environmental and Health Services	75,000	75,000	0.0
2.6.18	Substance Abuse Treatment - Contracts	Environmental and Health Services	490,000	375,000	0.0
2.6.19	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Environmental and Health Services	10,845,155	0	0.0
2.6.20	Surveillance Systems	Environmental and Health Services	104,059	104,059	1.0
		<b>Total for Result Number 6:</b>	<b>\$30,459,972</b>	<b>\$10,818,772</b>	<b>146.9</b>
		<b>Total for Key Focus Area 2:</b>	<b>\$190,030,412</b>	<b>\$147,786,098</b>	<b>2,283.4</b>

**Key Focus Area 3: Public Safety and Homeland Security**

<b>Results/Service(s)</b>	<b>Department</b>	<b>FY2006-07 Total Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted FTEs</b>
<b>Result 7: Safety</b>				
3.7.1 Dallas Fire-Rescue ARFF	Aviation	4,403,870	0	0.0
3.7.2 Love Field - Police Department - Security	Aviation	4,694,982	0	0.0
3.7.3 Criminal Law and Prosecution	City Attorney's Office	1,596,608	1,596,608	22.5
3.7.4 Analysis/Development and Validate	Civil Service	444,820	444,820	4.8
3.7.5 Applicant Processing for Uniformed Employees	Civil Service	384,266	384,266	6.5
3.7.6 Fire Applicant - Physical Abilities Testing	Civil Service	51,897	51,897	.5
3.7.7 City Detention Center	Court and Detention Services	1,140,487	1,140,487	28.0
3.7.8 Lew Sterrett Jail Contract	Court and Detention Services	7,076,096	7,076,096	0.0
3.7.9 Municipal Court Services	Court and Detention Services	10,554,539	10,554,539	160.1
3.7.10 Security Service for City Facilities	EBS - Building Services	3,496,841	3,053,235	46.3
3.7.11 911 Communications Center	Fire	5,680,349	3,919,784	96.6
3.7.12 911 Fire Dispatch	Fire	8,987,951	3,983,951	60.1
3.7.13 Department Support - Dallas Fire and Rescue	Fire	3,296,702	3,296,702	18.0
3.7.14 Emergency Medical Service	Fire	32,102,830	32,100,830	320.9
3.7.15 Fire and Rescue Emergency Response	Fire	125,694,279	119,490,486	1,341.7
3.7.16 Fire and Rescue Equipment Maintenance	Fire	12,355,391	12,257,891	59.0
3.7.17 Fire and Rescue Training and Recruitment	Fire	1,692,921	1,492,921	13.9
3.7.18 Fire Investigation/Arson	Fire	2,843,518	2,843,518	22.9
3.7.19 Fire Prevention Education and Inspection	Fire	5,092,426	4,958,256	62.3
3.7.20 Fire Rescue Computer Aided Assisted Dispatch	Fire	645,575	645,575	5.2
3.7.21 Fire-Rescue Wellness Fitness Program	Fire	1,204,438	1,204,438	1.8
3.7.22 Court Security	Judiciary	827,217	417,217	14.1
3.7.23 Municipal Judges/Cases Docketed	Judiciary	1,369,843	1,369,843	12.0
3.7.24 Emergency Management Operations	Office of Emergency Management	926,708	694,678	7.0
3.7.25 Departmental Support - Police	Police	5,337,383	4,561,567	42.2
3.7.26 Police Academy and In-service Training	Police	12,395,463	11,823,465	140.3
3.7.27 Police Auto Pound	Police	3,581,122	3,408,046	56.5
3.7.28 Police Civilian Community Affairs	Police	428,613	427,613	7.1
3.7.29 Police Communication and Dispatch	Police	11,983,163	11,117,136	190.9
3.7.30 Police Crime Analysis, Research and Compliance	Police	2,343,356	2,343,356	33.3
3.7.31 Police Criminal Intelligence and Protective Services	Police	3,362,692	3,270,516	32.1
3.7.32 Police Field Patrol	Police	170,379,624	169,112,075	1,878.4
3.7.33 Police Financial and Contract Management	Police	3,589,482	3,589,482	13.5
3.7.34 Police First Offender Program	Police	430,523	413,322	7.0
3.7.35 Police Headquarters Management	Police	2,446,200	2,376,200	15.1
3.7.36 Police Helicopter Operations	Police	2,126,167	2,126,167	18.1

**Key Focus Area 3: Public Safety and Homeland Security**

<b>Results/Service(s)</b>	<b>Department</b>	<b>FY2006-07 Total Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted FTEs</b>	
3.7.37	Police Internal Affairs and Public Integrity	Police	5,723,017	5,723,017	59.3
3.7.38	Police Investigation of Crimes Against Persons	Police	18,464,633	18,344,029	172.4
3.7.39	Police Investigation of Property Crimes	Police	17,683,881	17,182,929	172.4
3.7.40	Police Investigation of Vice Related Crimes	Police	4,071,835	4,043,130	40.8
3.7.41	Police Investigation of Youth and Family Crimes	Police	14,160,013	13,470,849	135.3
3.7.42	Police Investigations of Narcotics Related Crimes	Police	13,465,155	11,565,092	118.0
3.7.43	Police Legal Research Services and Processing	Police	1,083,357	1,083,357	16.0
3.7.44	Police Love Field Airport Law Enforcement Security	Police	4,504,049	0	50.4
3.7.45	Police Media Relations	Police	527,199	527,199	6.0
3.7.46	Police Mounted Unit	Police	2,138,864	2,104,949	21.5
3.7.47	Police Patrol for Central Business District	Police	7,615,196	7,615,196	78.5
3.7.48	Police Prisoner Processing at County Jail	Police	3,358,007	3,358,007	38.7
3.7.49	Police Property/Evidence and Recovery	Police	2,910,543	2,910,543	38.9
3.7.50	Police Records and Records Operations	Police	2,859,972	2,824,972	45.0
3.7.51	Police Recruiting and Personnel Service	Police	15,425,809	15,425,809	69.2
3.7.52	Police SAFE Operations	Police	906,673	732,060	8.3
3.7.53	Police School Crossing Guard and Support	Police	2,414,046	2,414,046	143.0
3.7.54	Police School LETS Program/Youth Officers	Police	832,615	775,615	4.2
3.7.55	Police Tactical Operations	Police	10,973,038	10,358,308	100.7
3.7.56	Police Technology and Technical Support	Police	5,052,980	5,052,980	15.6
3.7.57	Police Traffic Enforcement and Investigations	Police	15,783,885	14,388,885	151.1
3.7.58	Police Uniform, Equipment Distribution and Asset Management	Police	3,931,288	3,549,964	16.8
3.7.59	Police Walker Designated Storefronts	Police	4,893,925	4,883,925	65.0
3.7.60	Automated Red Light Running Enforcement	Public Works and Transportation	2,556,643	2,556,643	10.8
3.7.61	Flood Protection	Streets Services	6,930,604	0	104.9
<b>Total for Result Number 7:</b>			<b>\$623,235,569</b>	<b>\$578,438,487</b>	<b>6,421.5</b>
<b>Total for Key Focus Area 3:</b>			<b>\$623,235,569</b>	<b>\$578,438,487</b>	<b>6,421.5</b>

### Key Focus Area 4: Staff Accountability

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
<b>Result 8: Government</b>				
4.8.1	Department Support - Aviation	3,608,608	0	0.0
4.8.2	Access to Capital for Business Development	0	0	0.0
4.8.3	Department Support - Business Development and Procurement Services	248,566	248,566	2.5
4.8.4	Good Faith Effort Compliance Monitoring	350,792	337,897	4.2
4.8.5	Internal P-Card/Travel Card Program	81,824	81,824	1.0
4.8.6	Procurement Training	80,899	80,899	1.0
4.8.7	Purchasing/Contract Management	1,262,870	1,262,870	19.0
4.8.8	Regional Procurement Services	86,529	86,529	1.0
4.8.9	Vendor Support Services	76,619	76,619	1.0
4.8.10	Departmental Support	1,395,004	1,395,004	18.0
4.8.11	DFW International Airport Legal Counsel	438,913	438,913	3.0
4.8.12	General Counsel	3,658,890	3,366,040	32.0
4.8.13	Litigation	4,062,368	4,062,368	43.0
4.8.14	Audits, Reviews & Investigations	2,307,480	2,307,480	24.0
4.8.15	Department Support - City Auditor	414,174	414,174	4.0
4.8.16	Grant Compliance	857,377	0	0.0
4.8.17	City Administration	2,474,548	2,381,428	25.0
4.8.18	Intergovernmental / Fund Development	217,432	111,432	3.0
4.8.19	Intergovernmental/ Legislative Services	469,092	130,885	5.0
4.8.20	Archives	204,954	199,867	2.0
4.8.21	Boards and Commissions Support	295,750	295,750	5.0
4.8.22	City Council Meeting Support	0	0	0.0
4.8.23	Customer Service	219,407	219,407	5.0
4.8.24	Departmental Support	733,623	733,623	5.0
4.8.25	Elections	1,320,855	1,320,855	1.0
4.8.26	Ethics Advisory Commission Support	0	0	0.0
4.8.27	Records Management	459,521	459,521	5.0
4.8.28	Applicant Processing - Civilian	678,939	678,939	8.8
4.8.29	Civil Service Board Administration/Employee Appeals Process	179,633	179,633	2.0
4.8.30	Department Support	153,065	153,065	1.0
4.8.31	Employee Criminal Background and Motor Vehicle Record Checks	45,283	45,283	.4
4.8.32	Department Support - Code Compliance	1,144,177	1,144,177	15.7
4.8.33	Real Estate for Public Property Transactions	1,357,023	181,618	10.0
4.8.34	Intergovernmental Coordination and Agenda	176,859	0	0.0
4.8.35	City Facility Elevator and Escalator Management	515,224	515,224	0.0

### Key Focus Area 4: Staff Accountability

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
4.8.36	City Facility Environmental Hazards Testing and Abatement	84,628	84,628	1.0
4.8.37	City Facility Operation, Maintenance and Repair	9,721,176	9,434,118	140.5
4.8.38	City Hall Parking Garage Operation and Maintenance	264,469	0	4.4
4.8.39	Custodial Service for City Facilities	5,346,682	5,276,054	39.3
4.8.40	Department Support - Equipment and Building Services	1,869,529	1,675,042	3.4
4.8.41	Energy Procurement, Monitoring and Conservation	11,760,921	11,551,157	5.9
4.8.42	Contracts & Grants Administration	909,311	155,375	3.0
4.8.43	Department Support - Environmental & Health Services	1,943,634	1,943,634	15.0
4.8.44	Program Evaluation and Needs Assessments	0	0	0.0
4.8.45	Vital Statistics	911,216	911,216	13.0
4.8.46	311 Communication Center	2,588,049	984,499	59.1
4.8.47	Water Customer Service Communication	1,589,350	(336,650)	31.0
4.8.48	Department Support - Housing Department	1,144,770	292,833	2.0
4.8.49	Support for Home Repair/Replacement Programs	1,981,165	0	0.0
4.8.50	Support for Housing Development Programs	1,457,434	0	0.0
4.8.51	City University - Training	1,128,637	1,128,637	5.0
4.8.52	Compensation Analysis / Classification	338,574	338,574	4.0
4.8.53	Department Support	336,905	336,905	2.0
4.8.54	Executive / Labor Hiring	140,028	140,028	2.0
4.8.55	HRIS and HR Payroll Services	3,421,926	3,421,926	17.9
4.8.56	Human Resource Consulting	1,314,191	1,314,191	15.3
4.8.57	Departmental Support-Municipal Court Judiciary	206,146	206,146	3.0
4.8.58	Language Services	129,508	129,508	2.0
4.8.59	Department Support - Dallas Public Library	1,145,828	1,097,737	7.0
4.8.60	Administrative Support for the Mayor and City Council	2,997,943	2,997,943	30.0
4.8.61	Cable Access	720,996	720,996	3.0
4.8.62	Departmental Support	5,460,117	5,460,117	9.0
4.8.63	Department Support - Office of Economic Development	752,926	329,657	8.0
4.8.64	Compliance Assistance and Assessments	255,334	255,334	3.0
4.8.65	Department Support	318,358	318,358	3.0
4.8.66	Internal Environmental Training/Education	178,059	147,859	2.8
4.8.67	Accounts Payable	1,246,805	631,190	22.0
4.8.68	Boards and Commissions Liaison	0	0	1.0
4.8.69	Capital Budget	361,104	336,104	4.0
4.8.70	Cash and Investments	398,492	398,492	3.0
4.8.71	Centralized Collections	700,451	700,451	10.0
4.8.72	City Agenda Process	275,777	275,777	2.0
4.8.73	City Controller Administration	1,506,957	1,495,816	2.0

### Key Focus Area 4: Staff Accountability

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
4.8.74	Contingency Reserve	1,173,878	1,173,878	0.0
4.8.75	Cost Accounting and Fixed Assets	550,139	291,475	8.0
4.8.76	Dallas Central Appraisal District	2,408,342	2,408,342	0.0
4.8.77	Dallas County Tax Collection	529,435	529,435	0.0
4.8.78	Debt Management	164,949	164,949	1.0
4.8.79	Deferred Compensation	179,743	107,743	2.0
4.8.80	Department Support - Office of Financial Services	599,485	599,485	4.0
4.8.81	Efficiency Team	481,257	481,257	4.0
4.8.82	Fair Housing and Human Rights Initiatives	276,769	61,569	1.0
4.8.83	Financial Reporting	885,834	689,826	11.0
4.8.84	Independent Audit	679,573	679,573	0.0
4.8.85	Liability/Claims Fund Transfer	3,905,684	3,905,684	0.0
4.8.86	Non-Departmental	17,943,477	17,943,477	0.0
4.8.87	Office of Utility Management	171,609	171,609	1.0
4.8.88	Operating Budget	790,381	790,381	9.0
4.8.89	Payroll	938,947	938,947	13.2
4.8.90	Public Information Office	944,317	926,817	9.0
4.8.91	Reconciliations	353,311	31,399	6.2
4.8.92	Salary and Benefit Reserve	0	0	0.0
4.8.93	Special Collections	3,682,855	3,682,855	21.0
4.8.94	Strategic Customer Services	1,179,243	1,109,615	12.2
4.8.95	Department Support - Park and Recreation Department	6,272,587	6,242,587	35.9
4.8.96	Department Support - Public Works and Transportation	3,428,747	3,416,537	19.0
4.8.97	Land Survey	1,208,400	26,080	19.0
4.8.98	Public Works and Transportation Infrastructure GIS Services	1,471,817	669,941	12.0
4.8.99	Public Works Capital Program Implementation - Survey Services	1,278,033	862,517	21.0
4.8.100	Survey Map and Plat Archive	182,968	7,887	3.0
4.8.101	Vertical and Horizontal Control Monumentation Program	464,751	0	7.0
4.8.102	Department Support - Street Services	3,243,617	3,243,617	26.0
4.8.103	CIS Computer Services for Water	4,022,605	0	0.0
4.8.104	Department Support-Water Utilities	1,664,057	0	0.0
4.8.105	Special Revenue Collections	0	0	0.0
4.8.106	Water Planning, Financial and Rate Services	2,721,925	0	0.0
4.8.107	Water Utilities Customer Account Services	16,125,130	0	0.0
4.8.108	Water's Price of Doing Business	37,933,755	0	0.0
<b>Total for Result Number 8:</b>		<b>\$212,341,314</b>	<b>\$128,221,024</b>	<b>971.7</b>
<b>Total for Key Focus Area 4:</b>		<b>\$212,341,314</b>	<b>\$128,221,024</b>	<b>971.7</b>

**Key Focus Area 5: Trinity River Project**

<b>Results/Service(s)</b>	<b>Department</b>	<b>FY2006-07 Total Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted (Dollars)</b>	<b>FY2006-07 GF Adopted FTEs</b>
Result 9: Trinity River Corridor				
5.9.1	Trinity River Corridor Project Implementation	1,447,971	500,000	8.0
5.9.2	Trinity River Corridor-Planning and Development	706,296	706,296	6.0
<b>Total for Result Number 9:</b>		<b>\$2,154,267</b>	<b>\$1,206,296</b>	<b>14.0</b>
<b>Total for Key Focus Area 5:</b>		<b>\$2,154,267</b>	<b>\$1,206,296</b>	<b>14.0</b>

