



ANNUAL BUDGET

For Fiscal Year 2007-08

October 1, 2007 - September 30, 2008

As Submitted To:

The Honorable Mayor
and
Members of the City Council

By Mary K. Suhm, City Manager

August 13, 2007

This page left blank intentionally

DALLAS CITY COUNCIL

Tom Leppert, Mayor

Dr. Elba Garcia, Mayor Pro Tem

Dwaine R. Caraway, Deputy Mayor Pro Tem

Pauline Medrano

David A. Neumann

Vonciel Jones Hill

Steve Salazar

Carolyn R. Davis

Tennell Atkins

Sheffie Kadane

Jerry R. Allen

Linda Koop

Ron Natinsky

Mitchell Rasansky

Angela Hunt

District 1

District 4

District 2

District 3

District 5

District 6

District 7

District 8

District 9

District 10

District 11

District 12


District 13

District 14



City of Dallas

My heartfelt thanks to the following City of Dallas employees whose dedication and contributions to the development of the budget are reflected throughout this book. Their work is the embodiment of every employee's unwavering commitment to service excellence.


Mary K. Suhm
City Manager

Ray Africa	Kathleen Davis	Josh Hathaway	Gloria López-Carter	Margie Oliver	Danny Soliz
Gilbert Aguilar	Sheila Delgado	Alan Hendrix	Terry Lowery	Daniel Oney	Sarah Standifer
Mario Alvarado	Mark Duebner	Estella Hernandez	Chandra Marshall-Henson	John Owens	Kurt Steward
Mary Anderson	Rebecca Dugger	Norman Herrera	Patricia Marsolais	Thomas P. Perkins	Trina Stokes
Betty Antebi-Taylor	Paul Dyer	Kelly High	Mandy Maxwell	Hammond Perot	Charles Stringer
Pamè La Ashford	Doug Dykman	Janice Hollins	Danielle McClelland	Janice Peters	Geri Strong
Michael Bailey	Ron Elkins	Jack Ireland	Lee McKinney	Frank Poe	Karl Stundins
John Barlow	David Etheridge	Mark Jarrell	Bree Meadows	Joseph Polino	Kris Sweckard
Zaida Basora	Laurie Evans	Adam Jochelson	Bonnie Meeder	Robbie Porter-Wooten	Kimberly Tolbert
Robert Bollinger	Ryan Evans	Billerae Johnson	Dennis Meredith	Sheri Price	Juanita Tovar
Carla Brewer	Elizabeth Fernandez	Oliver Johnson	Ramón Míguez	Jody Puckett	Forest Turner
Jimmy Bryan	Laura Fiffick	Jill Jordan	Mike Mikeska	David Rathvon	Scott Walton
Chief Eddie Burns, Sr.	David Fisher	Jerry Killingsworth	Alicia Moore	Karen Rayzer	Deborah Watkins
Debra Carlin	Ken Flatt	Barbara Kindig	Lynetta Moore	Martin Riojas	Daniel Weber
Charles Cato	Rick Galceran	Craig Kinton	Janice Moss	Raymond Rivas	Heddy Wei
Peer Chacko	Maria Alicia Garcia	Debby Krenrich	Maria Muñoz-Blanco	Judge Jay Robinson	Brett Wilkinson
James Chaumont	Donzell Gipson	Chief David Kunkle	Mary Nix	Shelia Robinson	Joann Wilkerson
Derrick Chance	A.C. González	Megan Lam	Adam Norris	Daniel Salazar	Faye Williams
James Childers	Eric Griffin	Anna Lamberti Holmes	Rosie Norris	Gloria Sandoval	Emily Wiseman
Jeanne Chipperfield	Jorge Guerra	Heather Lepaske	Diana Ochoa	Kenny Shaw	Joey Zapata
Dave Cook	Kenneth Gwyn	Worris Levine	Theresa O'Donnell	Floyd Simpson	Karl Zavitskovsky
Charles Daniels	Brenda Hamilton	Frank Libro			



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Dallas
Texas**

For the Fiscal Year Beginning

October 1, 2006

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, 2006.

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.

This page left blank intentionally



City of Dallas

To: The Honorable Mayor and Members of the Dallas City Council

EXECUTIVE SUMMARY

Exceptionally strong growth in Dallas property values (10%) this year provides the foundation for the proposed FY2007/08 budget which would significantly enhance public safety and support the voter-approved bond program with a tax increase 52.3 percent lower than originally projected (4.55¢ to 2.17¢). The greatest percent of growth has occurred in commercial property, which can be credited to judicious City Council policies aimed at growing the City's tax base. Wise commitment to downtown revitalization and targeted economic development has borne fruit and is evidenced by the 22 cranes currently building Dallas' future.

Through this budget development process, tough questions have been asked: "What result is achieved if this service is purchased?" "Should a municipal government be in the business of X" and if so, "At what cost?" It was an extensive process that was well worth the effort. The end result—this budget proposal—answers those questions in a fiscally responsible, transparent way. This outlines strategic investments in all of the Dallas City Council's Key Focus Areas: **Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture, Arts and Recreation; Education and E³ Government, that is an efficient, effective, economical government.** Every City employee is charged with providing quality customer service, which achieves critical results to further the Council's city-wide goals.

PUBLIC SAFETY

Dallas' leaders and residents know that the community's well being is dependent on a safe and secure environment. The City of Dallas is committed to increasing the level of confidence and trust in law enforcement and fire protection throughout the community. **This budget proposes an infusion of an additional \$47M to this effort and an additional \$15M is invested from Capital Funds.**

Dallas Police Department:

The proposed FY 2007/08 Budget reflects and supports a clear commitment that reducing crime in Dallas is our most important work in the upcoming year. The City of Dallas is demonstrating its continued pledge to abatement and prevention of crime.

This year, a **program targeted to achieve the three officers per 1,000 goal in four years or less would be put in place with the funding of 200 new officers.** While additional officers are essential for enhancing the effectiveness of the police department, up-to-date equipment also plays a critical role in crime reduction. In FY 2007/08, the City proposes to increase the fleet of squad cars by **an additional 176 vehicles, in addition to normal replacement.** Equipment and Building Services would **add 16 additional mechanics** and funding for more parts and fuel to keep these vehicles safely on the road.

Also, the second year of the **Dallas Police Department's (DPD) enhanced compensation package is proposed to be implemented** in FY 2007/08. This phase would include compression of increased pay steps from two year intervals to a one year interval. Also included would be an additional \$100 per month for those officers having achieved Master Peace Officer Certification, the addition of one step to the compensation schedule for each rank and a retention incentive of \$3,000 for officers with ten years of service.

The department will open a new facility this fiscal year. The new South Central Patrol Division, currently scheduled to be in operation in October, will be the seventh patrol division in the city and will be located at 1999 E. Camp Wisdom Road. South Central will serve areas of Oak Cliff previously serviced by the Southeast and Southwest Divisions. A third patrol division in the southern sector will greatly enhance service delivery to citizens in this area. Finally, DPD is proposing to improve security and lighting at the Auto Pound.

Public Safety Grants – Dallas Police Department:

In addition to money budgeted from the General Fund for public safety, an additional \$7M in grant money will augment our mandate to reduce crime. **\$4M will be used to augment the Department's Metro Operations Support and Analytical Intelligence Center (MOSAIC) Fusion Center.** The MOSAIC Fusion Center serves as an information and intelligence hub for the Department to conduct proactive intelligence-led policing. Equipped with cameras, computers and digital maps to fight crime the high-tech way, the law enforcement nerve center was created with a \$1.5M grant from the U.S. Department of Homeland Security. The additional \$4M will be used to purchase a records management system, hire two intelligence analysts, purchase software and provide training. Another half million dollars will be **spent to upgrade the Dallas Police Department's vehicle scheduling software.**

Dallas Fire-Rescue:

In FY 2007/08, Dallas Fire-Rescue (DFR) proposes to **begin implementing the recommendations in its Management and Efficiency Study**, seeking to improve its delivery of life-saving services. The proposed budget includes a plan to **add a Chief of Staff position this fiscal year** to assure geographic accountability for the quality and integration of fire-rescue department services, to strengthen the overall management of the department, and to streamline operations. It also includes the proposed **addition of one new ambulance and corresponding staff.** Also, this budget proposes the **implementation of the Dallas Fire-Rescue (DFR) enhanced compensation package.** This would include a compression of all two year pay steps to one year and an additional step of 5 percent added to each rank at the top.

Public Safety Grants – Dallas Fire-Rescue:

In addition to the dollars budgeted from the General Fund for Dallas Fire-Rescue, grant money will be used to augment the department. \$450,000 will **buy 45 thermal imagers so every engine, truck, and battalion chief vehicle is equipped** with this essential device. Thermal imagers allow firefighters to locate victims through smoke and see in darkness to avoid hidden dangers so they can focus on fighting fires and less on navigating through the unseen. About \$600,000 in grant money will enable DFR **to purchase equipment specific to fighting fires in high-rise buildings** and \$300,000 will be used for a **Hazmat satellite station to respond to hazardous materials spills** and incidents. Additionally, \$400,000 will be used for communication equipment and training for Dallas Fire-Rescue's newly created Urban Search and Rescue (USAR) team. The successful implementation of USAR was recognized by the state and designated as Texas Task Force 2 (TTF2). TTF2 was deployed by the State during the recent flooding in Gainesville and Corsicana to assist with swift water rescue.

Office of Emergency Management:

The Office of Emergency Management (OEM) coordinates the activities of volunteer, public and private agencies in all phases of emergency management and organizes emergency management training for the City of Dallas and partner agencies. Paramount to their charge is assuring timely and adequate public warning of potential or imminent disaster events, and providing disaster-related safety information to the public and media.

In FY 2007/08, OEM will utilize **\$3M in bond funds to replace the 40 year old outdoor warning system** with over 150 new, high-tech warning sirens which will significantly upgrade this life-saving system city-wide.

Public Safety Grants – Office of Emergency Management:

A \$400,000 grant will allow OEM to **launch a new “Reverse 9-1-1” system** which will enable staff to place out-going emergency calls to specific neighborhoods, schools, hospitals and other organizations or institutions depending on the location of an emergency or disaster. This new service will allow OEM to quickly notify residents in times of danger,

enhancing their safety. Grant money will also be used to continue training for the Community Emergency Response Team (CERT), an elite group of citizen volunteers trained to respond to emergencies or disasters in their community and to assist first responders, if needed. These volunteers were called upon recently to assist at the Southwest Gas fire near downtown. OEM will train approximately 20 new teams in FY 2007/08.

ECONOMIC VIBRANCY

The City of Dallas is focused on doing everything possible to create and maintain a vibrant and growing economy by creating a culture of continued investment in economic development initiatives and by being responsive to business opportunities.

Confidence in Dallas' Economy:

The City of Dallas is experiencing a period of significant economic development and growth not seen in two decades, especially in our expanded downtown neighborhoods. Commercial growth and new construction are the driving forces behind an upsurge in the value of the City's tax base. In FY 2006/07, the city-wide taxable value grew 10.1 percent while sales tax revenue grew 4.79 percent. That development and spending confirms there is confidence in Dallas' economy. Add to that a considerable drop in the unemployment rate which has fallen from 8.2 percent in 2004 to 4.5 percent during the first six months of 2007, and it is clear that the City's financial footing is solid. In fact, Dallas has gained national and international prominence earning top spots on several lists:

- *Fortune* magazine named Dallas "Best City for Business" in North America (1999).
- The *Sprint Business Survey* called Dallas the most productive area in the U.S., giving high praise for our vibrant economic climate and fast growing industries in technology, communications, professional services, banking and financial services.

- Dallas was also recently recognized as the fourth best logistics region in the country by *Expansion Management and Logistics* beating out places like fifth ranked Kansas City, sixth ranked St. Louis and seventh ranked Chicago.
- *CNN* recently said, “Dallas' growing, young and diverse population is one of the reasons that Dallas is the center of one of the most vibrant economies in the world - leading the United States in business opportunity with a network of companies unparalleled in the United States.”
- Dallas is now home to 11 *Fortune* 500 companies; which puts us ahead of Philadelphia, San Francisco, Seattle, Columbus and Charlotte, North Carolina.

The development of downtown Dallas has been expedited over the past few years to reach our goal of making downtown a 24-hour neighborhood. In 1999, about 500 people were living in the central business district. Today more than 3,700 call downtown home. It's estimated that 10,000 people a year are choosing to move to Dallas. Our secret is getting out: Dallas is in demand.

The following projects are examples of new and on-going efforts to reach Economic Vibrancy:

Love Field Modernization Program:

In accordance with the agreement to phase out the Wright Amendment by 2014, FY 2007/08 will be a year of **study, planning and concept development as part of the Love Field Modernization Program (LFMP)**. The goal of the modernization program is to enhance customer usability, maximize efficiency and improve the appearance of the terminal at Love Field. In order to determine exactly what work and improvements should be done to the terminal, a study will be conducted to provide the basis for design development and programming for the LFMP. The Terminal Area Redevelopment Plan Study (TARPS) will include a project master planning process. The study will be conducted in coordination with the People Mover project feasibility consultant for the Love Field DART Light Rail Station. Proposed completion of the TARPS update is expected by the first quarter of FY 2008.

Southern Dallas & International Inland Port:

Strategic investments – those that have the most potential for tax revenue growth to generate more operating revenue for the City in the years ahead – include projects like the inland port facility in southern Dallas. It is an investment in the southern part of our city, home to a vast amount of developable land. Our City Council and staff have worked tirelessly to make the International Inland Port of Dallas one of the greatest economic engines ever in our city. Trade goods from China, the Pacific Rim, Mexico and South America will all pass through Dallas, creating thousands of new jobs which in turn will create new development in that area. The City will invest \$32M for infrastructure from the 2006 Bond Program and the private sector has supported the project with another \$29M. In the last two years the value of new building permits in the Southern Sector has increased at a rate greater than the city-wide rate.

Transit Oriented Development:

Transit-oriented development (TOD) meets several goals for the City: it provides new housing (167,000 TOD households by 2025), it adds sustainable density that can accommodate the continued projected growth, it provides new retail, employment and entertainment anchors for many of Dallas' single family neighborhoods and it improves mobility and energy efficiency.

The Dallas City Council has initiated a master developer agreement that will position the next round of TOD opportunities from land assembly to infrastructure preparation. The master agreement **paves the way for vertical development on new sites, including several in southern Dallas such as Lancaster/Keist, Westmoreland, Illinois, Cedars and 8th and Corinth.** Dallas' transit system includes 46 light rail and commuter rail stations. These facilities are already attracting dense, mixed use development projects including Mockingbird Station, Cityplace/West Village, Southside on Lamar, Park Lane Place, Walnut Hill and several downtown stations.

The Dallas Area Rapid Transit (DART) is currently building the third light rail line that will run from the northwestern edge of Dallas through downtown to the southeast. The Green Line, as the project is called, will add 15 new stations in the city

limits. The federal government provided half of the \$1.4B total project costs.

Dallas Farmers Market:

In FY 2007/08 the Market will **continue to implement a phased plan to improve the Dallas Farmers Market by completing renovation of the 27,000 square foot Shed 2** that includes air conditioning, new restrooms, and utility upgrades that will support specialty food and food related products. Implementation of a **new marketing plan** will promote what the Market has to offer including fresh, local food; food related products; plants and flowers; and home and garden gifts. A new special events plan will promote the Market as a place to shop as well as a gathering place for families and the community. Future plans include improving the open-air produce sheds by correcting and improving storm water and sanitary sewer lines. The **Pearl Street Esplanade will be improved and enhanced** with lighting, streetscaping, and landscaping.

Streets 2010 Goal:

The FY 2007/08 budget proposes a **total investment in street improvements of more than \$106M**. The 2010 Streets program represents a commitment to a systematic improvement in the condition of streets city-wide. Since the program started in 1995 with a goal of 75 percent satisfactory rating, progress has allowed Council to accelerate the program and raise the bar to improve and maintain even more city streets than originally anticipated. The current revised goal states that no council district will fall below its current rating and each district will achieve a minimum of an 80 percent satisfactory rating. The 2010 program mandates that city street conditions will increase overall from an 85 percent to an 87 percent satisfactory rating by 2011.

Flood Protection:

Flood protection is one of our city's most critical and immediate needs. The 2006 Bond Program commits a total of \$334M to flood management, storm drainage and erosion control, not only in the Trinity River area, but also in various neighborhoods of concern throughout the city.

Street Lighting & Transportation Planning:

This budget proposal recommends Public Works and Transportation (PWT) **add a position to proactively identify street light outages and report them to ONCOR Electric Delivery.** Street lights in the city are maintained by ONCOR Electric Delivery; however, they do not patrol for outages, but rather rely on reports from citizens or city officials. PWT would also **add a Senior Engineer to conduct studies according to Federal Railroad Administration regulations to allow train horns to be silenced** while maintaining public safety at street crossings.

CLEAN, HEALTHY ENVIRONMENT

The City of Dallas is committed to becoming a responsible steward of our natural resources and will continue to be a good environmental citizen and a model for the rest of the nation. The City Council demonstrated environmental leadership when it adopted a formal environmental policy and formed the Office of Environmental Quality (OEQ). That same commitment is reflected daily by City employees who want Dallas to be a leader in environmental management.

“Green” Efforts:

Saying that, “the City of Dallas is moving forward with some Texas-sized plans to become a more sustainable, human-scale city,” SustainLane recently ranked Dallas #24 out of the top 50 most sustainable cities in the nation in its 2006 Sustainable Cities Ranking. The rankings are based on a city’s ability to meet future environmental challenges. The most promising point for the highest ranked city in the Metroplex is that Dallas earned a score of number one and was identified as a “Sustainability Leader” in the Knowledge Base category. This category is primarily based on a city’s plan for sustainability (Environmental Management System) and its departments dedicated to the management of environmental and sustainability functions. Other noteworthy items highlighted in the report include Dallas’ progressive land use plan, *Forward Dallas!* and the promotion of Leadership in Energy and Environmental Design (LEED) buildings. SustainLane also listed the City of Dallas #5 out of the top 50 cities in the nation for its Alternative Fueled Fleet.

The State Energy Conservation Office and the Texas Energy Partnership gave the City an award for outstanding achievements in energy efficiency improvements. The City has reduced its overall energy use through a numerous means, including use of lighting upgrades, solar panels, and high efficient heating and air conditioning systems, and automated building controls. Energy savings have also been realized by replacing incandescent traffic lights with Light Emitting Diodes, installing a geothermal heat pump and replacing old roofs with supplemental insulations. Last year, 994.7 million cubic feet of renewable energy was captured from the McCommas Bluff Landfill – enough to heat all of the homes in University Park, Highland Park and Duncanville for an entire year. Also, nearly half of the street lights in the City of Dallas are now lit by renewable “green power”.

New “Green” Initiatives:

Moving forward, this budget proposal recommends **the addition of a senior level environmental professional to drive the sustainability efforts of all City departments as well as promote the construction of green buildings both in the public and private sectors.** This position would also increase collaboration between departments, develop and track sustainability indicators, and manage the Environmental Protection Agency’s (EPA) Sustainable Skylines initiative. Dallas was selected as a pilot city to partner with the EPA on sustainability issues with a focus on air quality. In FY 2007/08, Equipment and Building Services will increase its number of alternative fueled vehicles. Also new this fiscal year, **the Integrated Storm Water Management (iSWM) Manual will be considered for adoption.** The iSWM was developed in collaboration with the North Central Texas Council of Governments as a guidance document to assist local governments in adopting more sustainable and environmentally friendly development codes

Municipal Setting Designation – West Dallas:

The Municipal Setting Designation (MSD) program encourages redevelopment of vacant or Brownfield properties by prohibiting the use of historically impacted groundwater as drinking water. The MSD process balances protection of human health and the environment while encouraging economic development. The **proposed West Dallas MSD would**

be the first multi owner MSD where the City of Dallas is the applicant. The purpose is to **collaborate with multiple property owners located in historically industrial areas to ease redevelopment** costs of these properties.

Neighborhood Beautification Initiatives:

Using grass-roots community involvement, the City is proposing **a partnership with the non-profit community organization Keep Dallas Beautiful (KDB) to spruce up neighborhoods** in a pilot program aimed at beautifying the entire city. This cooperative effort would identify six defined neighborhoods for a make-over. KDB will then introduce a year-long program to beautify and maintain the neighborhood's aesthetics. Eliminating litter, wiping out graffiti, correcting code deficiencies are the immediate targets of the "Pride in Your Neighborhood" program. By nurturing the beauty of the neighborhood and strengthening the community's sense of culture, we believe this program will join residents, teachers, school children, and the business community into a cohesive unit with a common goal.

Litter Control:

A proposal to **add 12 staff members and enhance funding for litter control in parks** would provide an average of two additional litter collections each week at the most heavily attended regional, metropolitan and community parks. The collection efforts would be focused on the highest use activity areas, including picnic sites, recreation center parks and athletic complexes during the highest use times, especially weekends.

Recycling:

The City's **"Too Good To Throw Away" recycling program enters its first full year in FY 2007/08.** Residents have doubled their recycling pounds from 9,680 tons in FY 2005/06 to a projected 21,500 tons for FY2006/07. It is the **City's goal to increase that figure to 35,000 tons in FY 2007/08.** Council set a citywide "Too Good To Throw Away" goal of 45,000 tons by 2011 with a residential participation rate of at least 50 percent of all households served.

Water Conservation:

The City's commitment to water conservation is further reinforced by the third year of implementation of the Five Year Water Conservation Strategic plan. The plan includes a Leadership grant for departmental conservation and sustainable efforts, as well as continuing the City's commitment to infrastructure replacement and system leak detection. We anticipate a reduction in the number of gallons per capita per day (GPCD) under the previous budget, going from 201 GPCD to 199.

Homeless Assistance Center:

Opening this year, **in partnership with the Metro Dallas Homeless Alliance, the City's Homeless Assistance Center (HAC) will allow hundreds of individuals each year to move off the streets**, and receive crucial medical, mental health and substance abuse services. The HAC will save lives and offer dignity, safety and a real future for the chronically homeless. In addition to social services, basic services will include temporary and interim shelter, meal programs, showers, restrooms, laundry services and networking opportunities for jobs. The City's goal is to have the Homeless Assistance Center play an integral part in the City's 10-year Downtown Revitalization Plan as well as the 10-year Plan to End Chronic Homelessness. The center, scheduled to open in April 2008, will be located in the 1800 block of Corsicana Street. It will consist of approximately 57,415 square feet of client and services space and 15,000 square feet of outdoor space. It will play a dual role in Dallas' community –assisting the “newly homeless,” and serving the “shelter resistant” or “chronically homeless”. It will house many of the functions of the outgrown Day Resource Center and expand the current services to include a residential component; however, the new facility is not intended to be in competition with other shelters and agencies. Rather, it is intended as a supplement and clearinghouse to better assist individuals who need help or are not otherwise part of the continuum of care focused on this segment of the population. The center will provide 100 beds for temporary or short-term use for individuals awaiting placement in other supportive programs offered by various non-profit groups and a covered outdoor pavilion with sleeping room for 300 people.

Senior Transportation Services:

People who are able to engage in their communities socially, through employment and self-sufficiency, are healthier, contribute more to society, and enjoy a higher quality of life. With a growing senior adult population and increased poverty rates for older adults, there is a growing need for transportation services for seniors and the disabled population. To improve the quality of life for older adults and the disabled residents of Dallas, the New Freedom Program will be established. The **New Freedom Program**, funded by the North Central Texas Council of Governments, is a three year partnership with the Community Council of Greater Dallas, the City of Dallas, and several non-profit agencies **serving the elderly and disabled populations**. This program is made possible by combining city resources with funds from local non-profit agencies to address a growing need. Though the partnership, **the program will provide free transportation to attend medical appointments, conduct personal business, and participate in social outings.**

Wellness Center:

Capital funds in the amount of \$2M are included in this proposed budget to **foster a partnership with Baylor University Medical Center which will become a contributing partner to create the first wellness/recreation center at the Juanita J. Craft Recreation Center**. The wellness center will address all facets of diabetes issues including food preparation, exercise and testing. It is hoped this unique pilot project would lead to more opportunities for **additional partnership**.

Project Reconnect:

Grant funding will enable **"Project Reconnect" to expand its reach**. Project Reconnect started as a pilot program, launched by the City of Dallas Environmental and Health Services, **to help ex-offenders** access support services. This comprehensive outreach clearing-house program is designed to provide reentry case management and community referrals. The program has five components: education; employment; housing; recovery support; and community service; all designed to transition non-violent ex-offenders on parole back into the community.

Community Prosecutors & Community Court:

The City Attorney's office is proposing the creation of **a new community court to serve the West Dallas, West Oak Cliff, and North Oak Cliff community** prosecution target areas. A community court seeks to restore communities impacted by crimes in their neighborhoods by ordering an offender who is cited for a Class C misdemeanor to perform community service restitution and/or attend rehabilitative and educational programs to prevent future criminal acts. The City's first community court, serves the South Dallas, Fair Park, Jubilee Park and Pleasant Grove areas.

In addition to the community court, the City Attorney's office is proposing to add **two new community prosecutors as well as an associated code inspector and legal assistant** to work in the Lake Highlands/Hamilton Park area and the Bachman Lake/Stemmons Freeway Corridor area. Community prosecutors develop long-range community-based solutions to problems such as high crime in a distressed area. Community prosecutors fully engage neighborhood groups to identify and handle community challenges and collaborate with other City departments as well as federal, state, and county agencies to create and implement strategies to improve the quality of life in these neighborhoods.

Dallas Animal Shelter:

The City is also making an investment in our animal welfare operation by **opening a state-of-the-art facility in the fall of 2007 at I-30 and Westmoreland Road** and by recommending **additional employees to staff the new operation**. The new Dallas Animal Shelter has been purposely designed to have segregated areas for different species or classifications of animals such as dogs, cats, wildlife, exotic, and dangerous animals. The shelter will also feature a large adoption unit equipped with "real life" or "get acquainted" rooms for the public to spend quality time with their adopted animal to ensure that the best choices are being made for a life-long relationship between owner and animal. A separate spay/neuter clinic and medical unit for examining animals, providing treatment, and surgical procedures, including sterilization of adoptable animals, will also be part of the facility. The facility will also have a training and education room to be used for field trips for local school children. And the City **is proposing the addition of two animal control officers** to enhance Dallas Animal Services' efforts to capture stray animals.

Boarding House Task Force:

The **proposed boarding house inspection task force** is a multi-departmental initiative that would bring together Dallas Fire-Rescue Inspections, Environmental and Health Services' Crisis Intervention Team, Development Services and Code Compliance Field Inspection. This inspection task force would **ensure the health and safety of those in group residential facilities and boarding houses**. Properties under these categories would be added to a data base and inspected for zoning and compliance with the Dallas City Ordinance. Overcrowding and illegal zoning are some of the more prevalent complaints and violations found during inspections by staff. The proposal of this new inspection team is the result of many hours of work performed by a multi department task force formed to study and identify issues associated with boarding houses, strengthen communications and develop a process when addressing boarding houses and residential facilities. The development of this inspection task force will ensure a consistent process and compliance.

CULTURE, ARTS AND RECREATION

Dallas has the ability to provide its citizens access to cultural, arts, and recreational opportunities that have the power to challenge, inspire, improve and enrich the quality of life.

Dallas Public Library:

As part of the City's effort to consistently reinvent the library system to assure its relevancy and usefulness, the Dallas Public Library is scheduled to add several new programs and a one-of-a-kind library over the next fiscal year. The first children's library in the nation to open in a shopping center will be in the City of Dallas. **Bookmarks: a Dallas Public Library is scheduled to open soon in NorthPark Center thanks to the Nasher family's generous commitment** to community involvement and their support of the library's mission to create literate youth and lifelong readers. Other initiatives include an outreach program that encourages children to sign-up for a library card before they ever enter a library; the creation of a "newsroom" on the third floor of the downtown library where four computers will be dedicated to

online media and news while a wide screen television monitor will broadcast *CNN*; and, a new integrated library system to enable customers to go online and pull up books, read a few pages, pay fines online, and use a single search system on par with Yahoo! or Google.

Office of Cultural Affairs:

Building on its strong public/private partnerships with over 100 cultural organizations, the Office of Cultural Affairs (OCA) strives to provide Dallas residents and visitors with access to a vibrant and diverse arts and cultural system, anchored by the Dallas Arts District, the largest urban arts district in the nation. New initiatives for the next fiscal year include the first Smithsonian Jazz Appreciation Month in Dallas, which will showcase our cultural centers' jazz programs and highlight the importance and popularity of this uniquely American art form; the development of a seniors outreach program at the Bath House Cultural Center; the production of a monthly arts program for the City Channel; and a new corporate partnership with the Stanford Financial Group to recognize financial excellence among Dallas' cultural organizations. Other key projects for OCA in 2007 include the **reopening of the South Dallas Cultural Center (SDCC)**. OCA will add **an additional employee at SDCC to program the new flexible theater and expanded gallery and classroom space**. Another key project is the opening of the Dallas Black Dance Theater's Center for Dance Education. Our partner museums will host national exhibitions including *Baseball as America* at the Museum of Nature & Science, and J.M.W. Turner at the Dallas Museum of Art, the largest and most comprehensive retrospective of the acclaimed British painter ever presented in the United States.

Caring for the City's Park System:

In FY 2007/08 the City will continue to care for our many parks with no reduction in services while implementing the 2006 Bond Program to significantly restore our park system. The Dallas Park and Recreation department maintains more than 400 parks totaling more than 21,000 acres, including 17 lakes with 4,000 surface acres of water; more than 17,000 acres of greenbelt / park land and more than 61 miles of jogging and bike trails throughout the City. We are reinvesting in neighborhood and community parks, developing two new major athletic complexes and constructing 15 additional miles to

our city-wide trail system. The Dallas Zoo's annual attendance is reaching an all time high due to continued exhibit development and visitor amenity improvements. The 2006 Bond Program includes a public-private partnership to fund significant improvements in Zoo North and a major expansion for the Wilds of Africa exhibit. The expansion will include a new Savannah exhibit that will be the new home for lions, elephants, giraffes and other African species. A new program proposed this fiscal year would **add a Park Partners Beautification Program**. The program would **contract with volunteer/community groups to provide landscaping, beautification or ongoing maintenance in parks**. The City would **leverage private funds** with such groups to provide a one-time reimbursement for a portion of the eligible costs for each project.

Creating Downtown Parks:

Catalyst projects designed to promote revitalization and trigger other economic growth include new downtown parks. The creation of one such park can only be described as 'cutting edge.' Through a public-private partnership, we are building a **5.2-acre park on a deck over Woodall Rodgers Freeway** designed by renowned landscape architect James Burnett. Currently the freeway and overpasses prevent connectivity between our growing Arts District, which is being built-out to become the largest arts district in the nation, and our Uptown area which has seen an explosion of residential and retail growth making it the hippest place to shop, eat and live in Dallas. When the park is complete it will include a children's garden and playground, a dog park, café and outdoor terrace, acoustical performance stage, plazas and water features, shady groves and lawn space and wireless Internet access. It will finally connect the Central Business District and Uptown and promote walk-ability and live-ability between two of the city's most vibrant entertainment and cultural districts. Two other parks are just as important in creating green space for urban dwellers and workers. **Work is underway on Main Street Garden Park which will replace an entire city block of blighted buildings**. The skyscraper-ringed park will include a number of amenities including a stage and performance area, lawn terraces, an urban dog run, fountains, children's area, café, and artistic evening lighting schemes. The **other core park** being constructed **is called Belo Gardens**. A donation of **\$6.5M from the Belo Foundation and Robert and Maureen Decherd** represents the largest private donation to date **to support the Downtown Parks Master Plan**. The gift provides more than half of the cost to

establish and maintain the park. Belo Gardens will be located on the western side of downtown Dallas and will provide an urban oasis for residents, workers, visitors and students.

Restoring Fair Park – A National Historic Landmark:

We are also embarking on a significant restoration and enhancement of Fair Park – a 277-acre National Historic Landmark with the largest collection of Art-Deco buildings in the nation. Improvements at the Fair Park complex will include renovations and improvements to many of the exhibit buildings, Esplanade fountain, livestock facilities, entrance enhancements and signage. The crown jewel of Fair Park is the historic Cotton Bowl which hosted its first game on January 1, 1937, between the Texas Christian University Horned Frogs and the Marquette University Golden Avalanche.

The Cotton Bowl is undergoing a major renovation to improve seating comfort, comply with ADA seating requirements and expand the seating capacity from 76,000 to 90,000, which will put the Cotton Bowl on par with the Rose Bowl. We are also upgrading and building new restrooms and concession areas for the fans that will also enjoy the new jumbo-sized scoreboard and improved sound system. Once completed, the Cotton Bowl will be one of the premier stadiums in the country to play college football.

Trinity River Corridor Project-- The Vision & Progress:

The City and numerous private partners are transforming the river into our city's front door – a spectacular showcase of nature, recreation and innovation. Public and private partners have been marching towards implementation of the grand vision for the Trinity River for several years, and work is being done every day to reach targeted goals. **Construction has begun on the first signature bridge designed by Santiago Calatrava, and the design for the second bridge should be completed in late 2007.** Boat launches have been constructed, the Trinity River Audubon Interpretive Center broke ground earlier this year, wetlands are being formed as part of flood control improvements and the design process is underway for a soccer complex, lakes and the Texas Horse Park which will be located in the Great Trinity Forest. The Texas Horse Park will be dedicated to the preservation and expansion of Texas' equestrian tradition by providing a venue for education, competition and community involvement in equine-related and agricultural activities.

Trinity River Corridor Project-- Planning and Development:

This project, as a whole, is the City's greatest opportunity to create an environment which will spark an enormous amount of sustainable economic development – on both sides of the river – for the betterment of our entire city. In fact, a new office was created last fiscal year in conjunction with the Trinity River Corridor Project office to study land uses and zoning for areas identified in the Trinity River Corridor Comprehensive Land Use Plan. In FY 2007/08, The Trinity River Corridor Planning and Development Office **will continue its effort to review and rezone all 23 of the study areas included in the Trinity River Corridor Comprehensive Land Use Plan** adopted by the City Council on March 9, 2005. In addition to completing work on the five areas currently under review (Old Trinity Industrial, Mixmaster Riverside, Cedars West, Oak Cliff Gateway, and La Bajada/Los Altos), we expect to open and review five additional areas during FY 07/08. We are also concentrating on plans for converting the Continental Bridge to pedestrian use and a destination attraction (possibly including small shops, kiosks, overlooks, watering holes, and dining facilities) once the Margaret Hunt Hill Bridge is opened in late 2009. We continue our efforts to attract high quality and economically diverse commercial, office, and residential development to the edges of the Trinity Corridor.

EDUCATION

Recognizing that Dallas' future depends on the quality of education in our communities, the City of Dallas is pursuing relationships with educational institutions to promote advancement in education. We want to do everything in our power to ensure the City's workforce is educated and sustainable.

Dallas Arts Learning Initiative:

To that end, the Office of Cultural Affairs and the Dallas Public Library are partners in the Dallas Arts Learning Initiative (DALI), a **groundbreaking public/private partnership between the City of Dallas, Dallas Independent School**

District, Big Thought and local cultural organizations. DALI, funded in part by a three year, \$8M grant from the Wallace Foundation and matching funds from the City, is designed to coordinate and leverage high-quality arts learning experiences for Dallas children and families in school and in neighborhood locations. A new component of DALI is the **Every Child Ready to Read @ Dallas, an early literacy program that focuses on the six pre-reading skills** that children must develop in order to read, using multiple art forms to enhance these skills. Early reading experiences are now recognized as being so important that the American Academy of Pediatrics recommends that “pediatricians prescribe reading activities along with other instructions given to parents at the time of well-child visits.” This **program will reach 10,000 children and caregivers during the first 12 months.** National research demonstrates in order for public education, public safety, or quality of life to be sustainable, you have to have a literate, engaged society. Libraries play a large role in producing that society and by stimulating learning from toddler to adulthood.

Environmental Education Initiative:

Water conservation education and outreach programs continue both with system customers and with school aged children through the Environmental Education Initiative (EEI). The EEI is a collaborative effort with the Department of Sanitation aimed at teaching K-12 students the importance of environmental stewardship through water conservation and solid waste recycling. During the 2006/2007 school year, over 1,700 students received classroom presentations through the program. Other children’s programming includes poster contests, t-shirt contests, community outreach events and special appearances by the water conservation mascot “DEW”.

Safe Routes to School:

The **Safe Routes to School Program** is a national program adopted by the 2005 Transportation Bill to proactively provide transportation infrastructure and safety education to school children. The proposed budget **recommends partial funding for a position that would coordinate support and resources** from traffic engineers, police, and school administrators to develop walking route plans, implement road safety improvements along those routes and create pedestrian safety education programs for schools in the Dallas Independent School District.

E3 Government: Efficient, Effective & Economical

Quality customer service is the bedrock of the City of Dallas organization. Every City employee is professionally, morally and ethically obligated to provide the best service possible to every Dallas resident. Our role in city government should be to make it easier for residents to deal with the City of Dallas, not harder. Every City employee takes a pledge and makes a personal commitment to the citizens we serve – to provide excellent customer service to everyone we come in contact with – every minute of every day. In many ways, Dallas is delivering on its Service Contract with our residents to provide value-added services, while keeping costs within manageable levels by forming critical partnerships.

Confidence in City Government:

The public's growing confidence in city government stems from our commitment to change the way we do business. For the past few years we have been moving Dallas to the national forefront as a model in municipal government. We are focused on providing exceptional customer service. Like other enlightened government entities, we also recognize that traditional budgeting systems are no longer sufficient to address our changing economy and community priorities. The FY 06/07 budget process was redesigned to implement a results-based process known as Budgeting for Outcomes. The budget includes clear performance goals that drive the execution of city services toward specified results. Simply stated, the goal of Budgeting for Outcomes is to respond to citizens' demand for responsive, accountable government services at the best value. It also provides informational transparency never before available to our City Council or our customers.

Communication & Information Services:

Communication and Information Services (CIS) is proposing to make a **significant technological investment of more than \$12M** in this proposed budget to take action on several items that are of great importance to improving the City's communications infrastructure. The Technology Infrastructure Project would consist of **upgrading the City's network communications** to support improved efficiency, convenience, and better accessibility of public services through digital government. Examples of services supported by the network communications project include electronic billing and

payment, WiFi, road traffic management, document management and electronic mailing capabilities. CIS would also put **an electronic discovery (E-Discovery) process** in place this fiscal year. E-Discovery is a process in which electronic data is sought, located, secured and searched with the intent of using the data as evidence in a civil or criminal case. Another new initiative included in the proposed budget would **cover improvements and updates to technology of vehicle computers used by police, fire-rescue, code compliance, the City Marshall's office and EHS food inspection personnel.** This effort started in FY2006/07 with the replacement of 140 units, and would continue in FY2007/08 with the replacement of 320 units, including the installation of Digital Video Recorder technology in police vehicles.

Strategic Customer Service & Efficiency Team:

In this proposed budget, **major enhancements are planned for the 3-1-1 Service Request (SR) System** to address customer expectations about how the City can best meet their needs. During the past two years, Strategic Customer Services (SCS) has implemented quality assurance and customer feedback tools to improve the performance of the 3-1-1 Communications Center, as well as configured 440 public SR types to include customer driven features. In 2006, information gained from 1,100 SR user surveys and 88 mystery shopper volunteers has resulted in incremental and continuous improvements to the SR system and better customer service ratings of 3-1-1 in the annual Citizen Survey. Proposed for the next fiscal year, substantial changes would occur as SCS assumes control of the SR system to create a 3-1-1 Customer Service Center. The City **would begin splitting 3-1-1 from 9-1-1** (currently functioning as a combined operation under Dallas Fire-Rescue) **in order to implement a new model for operations based on customer service** rather than emergency response – quality relationships rather than urgent dispatch. In addition SCS would continue to coordinate the city-wide Strategic Plan; city-wide Action Plan (400 + activities); performance measure initiative (nearly 3,000 indicators); benchmarking project that compares operational data in 15 service areas with other cities; Customer Service Initiative Dallas (70 staff volunteers); and customer service training for all 13,000 employees to maintain a constant focus on this shared value. Also proposed for this year, SCS is partnering with the Efficiency **Team to develop**

a standard city-wide approach to improving processes. Planned projects will **focus on improving the customers experience in dealing with the City on high-volume SR types**, whether that means reducing the amount of time or reducing the cost it takes to provide the service.

Court and Detention Services:

To improve efficiency and enhance customer service, **Court and Detention Services will launch an on-line payment service for citizens to pay fines via the Internet or by telephone** using either an interactive voice response system or talking to a representative. These options will reduce wait times and provide more convenient options for customers. A new Web-based Court Case Management system will replace the mainframe system by automating workflows, optimizing court scheduling and enhancing records management efficiency.

Pay1 Project:

Implementation of a new city-wide enterprise billing and collection system (Pay1) will enhance billing and collection activities for the City as well as improve tracking of service orders and materials inventory.

Personnel Benefits Administration:

Besides efficiency, the responsible administration of City services calls for economy in the allocation of personnel costs while assuring employees receive competitive and fair compensation and benefits.

To this end, Human Resources manages and controls health insurance costs. For the third year in a row, the department **anticipates no increase in health care premiums for employees** and a projected cost savings to the City of \$11.3M, all while maintaining level benefits. Over the past two fiscal years, the **City has negotiated health insurance cost avoidances of \$19.5M**. This is notable given the national trend towards health care cost increases which many employers opt to pass on to or share with employees.

Also for the third consecutive year, this budget proposes the **continuation of merits for employees**. This program helps the City to meet increasingly higher standards for efficiency, service delivery, and customer service by rewarding employees who consistently perform above the expected level.

In another note of good news to both employees and the City, the most recent actuarial valuation report on the Employees Retirement Fund (ERF) **concluded that the fund's assets exceed its liabilities**. This excess results in **reduced pension contributions** for both civilian employees and the City. On October 1, 2007, the ERF contribution rates of both the City and the civilian employees will be reduced proportionately. The employees' contributions will be 8.40 percent of pay – reduced from 9.03 percent. The City's portion will be 14.31 percent – reduced from 15.38 percent.

Revenues:

The proposed budget is supported by a variety of revenue sources. The property tax rate is recommended to increase by 2.17 cents (to 75.09 cents) to support debt service costs for voter authorized debt. The City's 2007 property tax roll increased by 10.1 percent. Property tax revenues are expected to be \$628M. Sales tax revenues are expected to continue strong growth and increase by 4.79 percent to a total of \$237M. Franchise Fee revenues are increasing by 5 percent to \$106M. The **monthly residential sanitation fee would increase by 68 cents** (to \$19.53) to recover the costs of providing the service. **Retail water and wastewater rates would increase by 7.7%** to continue investment in the system's infrastructure and recover costs. In addition, the proposed budget includes **\$20 million in revenue that is anticipated from a natural gas drilling rights** contract that is currently in the request for bid process.

LOOKING FORWARD

We have created a safer and more economically vibrant downtown; we have encouraged and supported the creation of a trade and transportation hub in the southern part of the city, which is becoming a catalyst project giving that area an injection of promise and growth; we have made a commitment to boost safety related expenditures in order to reduce

crime; and we are focused on enhancing quality of life services, thereby attracting people and businesses to Dallas. Our economy is strong, our citizens continue to make investments in the city's future, and our Council, business leaders and City workforce have the imagination and vision to overcome any challenge we face.

But, our economic progress can only continue when the other priorities fall in line. We cannot have sustained economic development without offering people a clean, healthy, safe place to live and raise their children in neighborhoods that are prospering in every area of the City. As stewards of the City, it is our responsibility to maintain beautiful parks, museums, and libraries to enhance quality of life and to initiative new programs which add to the curb appeal of our communities. For these reasons this budget proposes the largest financial commitment to public safety in the history of the City of Dallas. The City Council along with city staff continues to focus on the environment and on air quality. New inventive urban parks are being built and creative minds are changing the way people think of libraries. By supporting education efforts, City government will make a difference in our schools. Most of all, we are focusing on our customers, the residents of Dallas.

Dallas is becoming the kind of progressive, vibrant city we have always wanted to be and it is only happening because the City Council has continued to zero in on its Key Focus Areas, and work side by side with the City management and staff, business leaders, the school districts, and the neighborhoods to see their priorities through. The City of Dallas is on a path to greatness and is on the way to becoming one of the most livable cities in the nation.

A handwritten signature in dark ink, appearing to read 'M. Suhm', with a stylized, flowing script.

Mary K. Suhm

Dallas City Manager

This page left blank intentionally

HOW TO USE THIS DOCUMENT

The Table of Contents follows this page. This page is included to provide an overview on how this document is organized.

The hierarchy of organization is **Key Focus Areas** supported by individual **Services**:

Key Focus Areas

The FY2007-08 Budget is presented by six (6) City Council established Key Focus Areas as the City's top priorities. The six Key Focus Areas are:

1. Public Safety Improvements and Crime Reduction
2. Economic Vibrancy
3. A Cleaner, Healthier City Environment
4. Better Cultural, Arts and Recreational Amenities
5. Education Enhancements
6. Make Government Services More Efficient, Effective and Economical

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 Key Focus Area.
- A numbering system (1.1, 1.2, 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 Service.
- The summary includes the responsible Department, Total Proposed Dollars (all funding sources), General Fund Proposed Dollars and General Fund FTEs.

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

- Each Service is organized by Key Focus Area. Use the 2 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 FY2007-08 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 2007-08 TABLE OF CONTENTS

VOLUME 1

Page Number

BUDGET OVERVIEW

Budgeting For Outcomes Process	xxxi
Expenditure and Property Tax Overview	xxxii
Organization of Total Budget	xxxiii
City of Dallas Organizational Chart	xxxiv

SUMMARY OF SERVICES ORGANIZED BY KEY FOCUS AREA

Public Safety	1
Economic Vibrancy	3
Clean, Healthy Environment	6
Culture, Arts and Recreation	8
Education	9
E ³ Government	10

PUBLIC SAFETY – SERVICE DETAIL	13
--------------------------------------	----

ECONOMIC VIBRANCY – SERVICE DETAIL	77
--	----

CLEAN, HEALTHY ENVIRONMENT – SERVICE DETAIL	165
---	-----

CULTURE, ARTS and RECREATION – SERVICE DETAIL	229
---	-----

EDUCATION – SERVICE DETAIL	253
----------------------------------	-----

E ³ GOVERNMENT – SERVICE DETAIL	261
--	-----

FY 2007-08 TABLE OF CONTENTS

	Page Number
INTERNAL SERVICE AND OTHER FUND SUMMARY OF SERVICES AND DETAIL BY KEY FOCUS AREA	
Summary of Services	371
 FINANCIAL SUMMARIES	
Projected Changes in Fund Balance – General, Enterprise, Internal Service, and Other Funds	405
General Fund – Statement of Revenues and Expenditures.....	406
Enterprise Funds – Statement of Revenues and Expenditures.....	407
Internal Service Funds – Statement of Revenues and Expenditures.....	410
Other Funds – Statement of Revenues and Expenditures.....	412
 RANKING OF THE BIDS	415
 VOLUME 2	
 DEBT SERVICE	
General Obligation Debt	1
Aviation Debt.....	7
Convention Center Debt	10
Sports Arena Debt	13
Water Utilities Debt	16
 CAPITAL IMPROVEMENTS BUDGET	
Summary.....	23
Aviation Facilities	33
City Facilities.....	41
Convention and Event Services.....	67
Cultural Facilities.....	72
Economic Development Programs	80
Equipment Acquisition	92
Flood Protection and Storm Drainage.....	100

**FY 2007-08
TABLE OF CONTENTS**

	Page Number
Park and Recreation Facilities	115
Streets and Thoroughfares	164
Trinity River Corridor	307
Water Utilities.....	312
PERFORMANCE MEASURES	321
APPENDICES	
Budget Process Calendar	557
Major Revenue Sources	559
Financial Management Performance Criteria.....	565
Glossary of Budget Terminology.....	582
Community Profile, City of Dallas, Texas.....	587
Summary of FTEs by Key Focus Areas	593

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.

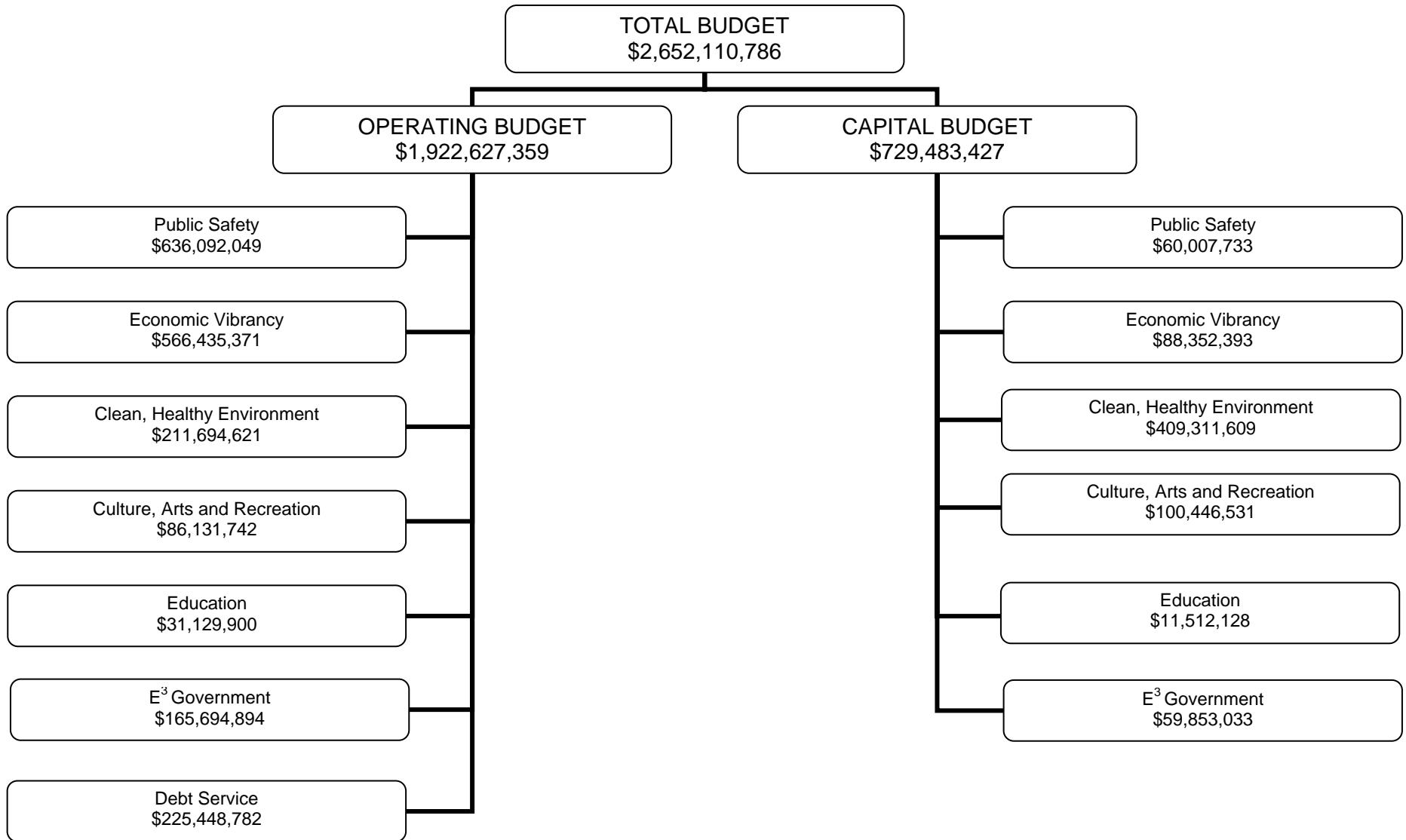
Property values increased 10.1% from \$76.79 billion in 2006 to \$84.53 billion in 2007, and the tax rate of the proposed budget increases from 72.92¢ to 75.09¢ per \$100 valuation. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures

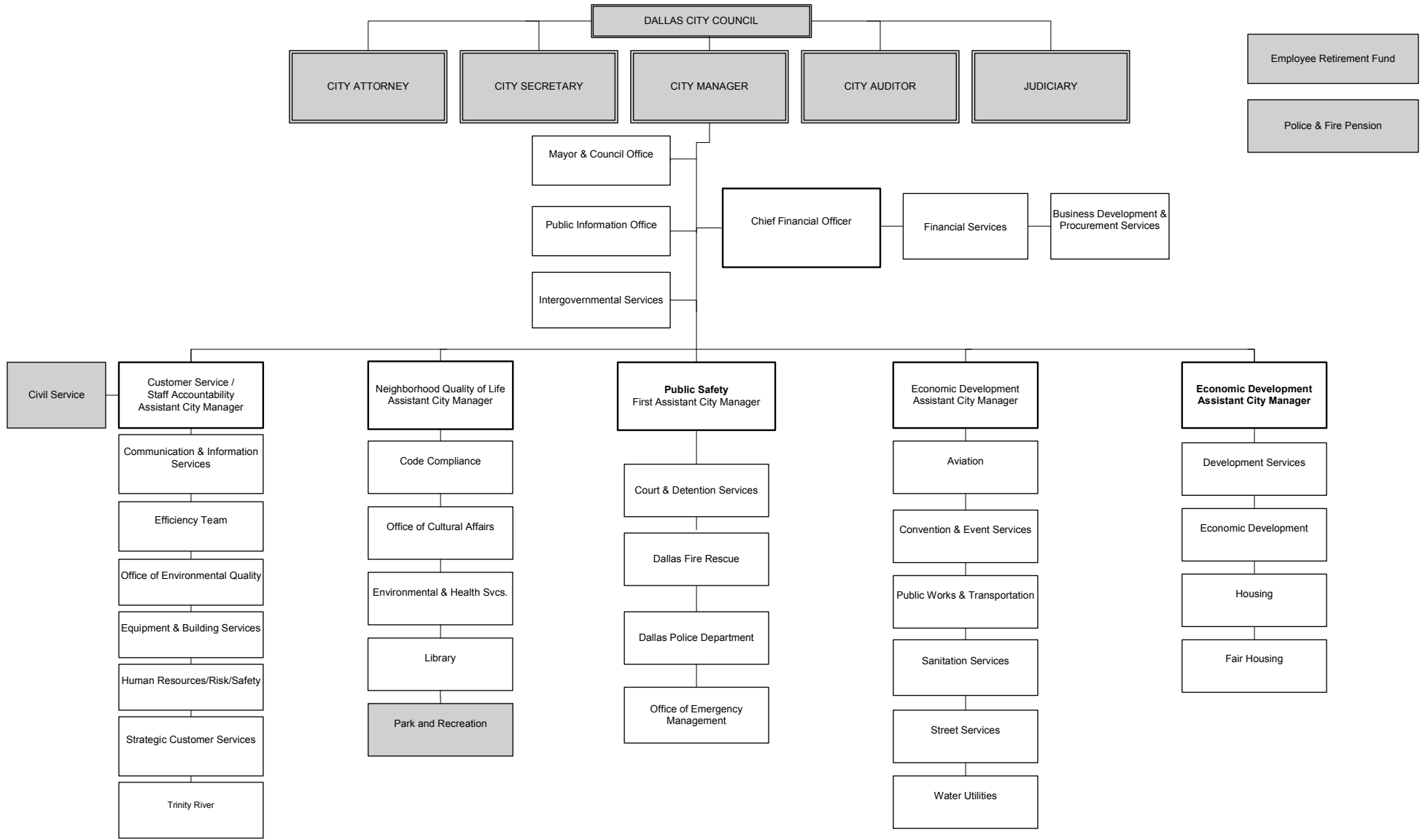
	FY 2006-07 BUDGET	FY 2007-08 PROPOSED BUDGET	% CHANGE
General Fund	\$995,945,089	\$1,043,911,682	4.82%
Aviation	35,283,350	38,559,084	9.28%
Convention and Event Services	64,941,402	66,332,358	2.14%
Development Services - Enterprise	24,494,036	26,086,747	6.50%
Municipal Radio - WRR	3,450,122	3,675,646	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	\$1,922,627,359	6.11%
Capital Budget	675,470,620	729,483,427	8.00%
Total Budget	\$2,487,310,807	\$2,652,110,786	6.63%

	<u>FY 2006-07</u>	<u>%</u>	<u>FY 2007-08</u>	<u>%</u>
Property Tax Rate	72.92 ¢	100%	75.09 ¢	100%

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



Key Focus Area1: Public Safety

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
Key Focus Area 1: Public safety improvements and crime reduction					
1.1	Dallas Fire-Rescue ARFF	Aviation	5,271,258	0	0.0
1.2	Love Field - Police Department - Security	Aviation	6,760,837	0	0.0
1.3	Police Legal Liaison & Prosecution	City Attorney's Office	1,573,786	1,573,786	23.0
1.4	City Detention Center	Court and Detention Services	1,216,174	1,216,174	28.0
1.5	Lew Sterrett Jail Contract	Court and Detention Services	6,823,985	6,823,985	0.0
1.6	Municipal Court Services	Court and Detention Services	14,607,798	10,840,287	166.1
1.7	Security Service for City Facilities	EBS - Building Services	3,973,542	0	46.8
1.8	Crisis Assistance	Environmental and Health Services	583,939	413,042	5.4
1.9	911 Communications Center	Fire	5,977,475	4,216,910	115.6
1.10	911 Fire Dispatch	Fire	9,686,091	2,282,091	65.3
1.11	Department Support - Dallas Fire and Rescue	Fire	0	0	0.0
1.12	Emergency Medical Service	Fire	33,168,713	33,058,723	320.9
1.13	Fire and Rescue Emergency Response	Fire	133,732,008	127,571,994	1,382.0
1.14	Fire and Rescue Equipment Maintenance	Fire	11,856,072	11,407,427	59.0
1.15	Fire and Rescue Training and Recruitment	Fire	1,870,024	1,520,024	13.9
1.16	Fire Investigation/Arson	Fire	3,145,229	3,143,829	23.5
1.17	Fire Prevention Education and Inspection	Fire	5,444,274	5,310,104	64.6
1.18	Fire Rescue Computer Aided Assisted Dispatch	Fire	0	0	0.0
1.19	Fire-Rescue Wellness Fitness Program	Fire	0	0	0.0
1.20	Civil Adjudication Court	Judiciary	321,937	321,937	4.0
1.21	Community Court	Judiciary	32,052	0	.2
1.22	Court Security	Judiciary	806,433	426,433	14.0
1.23	Municipal Judges/Cases Docketed	Judiciary	1,676,025	1,676,025	15.0
1.24	Emergency Management Operations	Office of Emergency Management	1,452,674	902,674	7.0
1.25	Departmental Support - Police	Police	0	0	0.0
1.26	Police Academy and In-service Training	Police	16,393,033	15,561,033	221.1
1.27	Police Auto Pound	Police	3,881,421	3,743,239	61.2
1.28	Police Civilian Community Affairs	Police	460,651	460,651	7.4
1.29	Police Communication and Dispatch	Police	12,564,901	11,187,179	194.3
1.30	Police Crime Analysis, Research and Compliance	Police	1,833,641	1,833,641	22.4
1.31	Police Criminal Intelligence and Protective Services	Police	3,663,393	3,608,393	32.2
1.32	Police Field Patrol	Police	183,471,470	182,394,862	2,092.1
1.33	Police Financial and Contract Management	Police	4,251,946	4,251,946	15.1
1.34	Police First Offender Program	Police	440,534	440,534	7.0
1.35	Police Headquarters Management	Police	5,668,370	5,609,702	17.0
1.36	Police Helicopter Operations	Police	2,446,104	2,446,104	18.6

Key Focus Area1: Public Safety

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
1.37	Police Internal Affairs and Public Integrity	Police	5,805,202	5,805,202	58.3
1.38	Police Investigation of Crimes Against Persons	Police	21,309,151	21,209,414	176.1
1.39	Police Investigation of Property Crimes	Police	19,647,840	19,124,006	188.5
1.40	Police Investigation of Vice Related Crimes	Police	4,375,478	4,375,478	41.7
1.41	Police Investigation of Youth and Family Crimes	Police	14,738,823	14,192,659	144.8
1.42	Police Investigations of Narcotics Related Crimes	Police	15,334,320	13,454,302	135.1
1.43	Police Legal Research Services and Processing	Police	1,148,933	1,148,933	16.3
1.44	Police Love Field Airport Law Enforcement Security	Police	6,055,784	0	52.4
1.45	Police Media Relations	Police	633,514	633,514	6.3
1.46	Police Mounted Unit	Police	2,424,675	2,424,675	23.8
1.47	Police Patrol for Central Business District	Police	7,358,686	7,358,686	77.2
1.48	Police Prisoner Processing at County Jail	Police	3,761,143	3,761,143	42.8
1.49	Police Property/Evidence and Recovery	Police	3,177,761	3,129,944	39.9
1.50	Police Records and Records Operations	Police	2,562,197	2,527,197	45.2
1.51	Police Recruiting and Personnel Service	Police	32,313,642	32,313,642	94.2
1.52	Police SAFE Operations	Police	1,062,672	883,028	8.2
1.53	Police School Crossing Guard and Support	Police	2,963,480	2,963,480	145.0
1.54	Police School LETS Program/Youth Officers	Police	638,943	581,943	5.3
1.55	Police Tactical Operations	Police	11,617,331	11,052,331	101.4
1.56	Police Technology and Technical Support	Police	0	0	0.0
1.57	Police Traffic Enforcement and Investigations	Police	16,971,331	15,621,331	145.7
1.58	Police Uniform, Equipment Distribution and Asset Management	Police	4,121,920	3,676,920	15.1
1.59	Police Walker Designated Storefronts	Police	3,297,121	3,297,121	33.8
1.60	Adjudication Office	Public Works and Transportation	547,575	547,575	10.0
1.61	Automated Red Light Running Enforcement	Public Works and Transportation	9,734,701	9,734,701	7.0
Total for Key Focus Area 1:			\$676,658,013	\$624,059,954	6,656.8

Key Focus Area2: Economic Vibrancy

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
Key Focus Area 2: Economic vibrancy					
2.1	Capital Construction and Debt Service	Aviation	9,181,162	0	0.0
2.2	Custodial Maintenance	Aviation	1,658,460	0	0.0
2.3	Dallas Executive Airport	Aviation	961,470	0	0.0
2.4	Field Maintenance	Aviation	2,368,122	0	0.0
2.5	Heliport	Aviation	184,093	0	0.0
2.6	Love Field Operations	Aviation	2,808,748	0	0.0
2.7	Parking	Aviation	734,352	0	0.0
2.8	Terminal Maintenance	Aviation	8,630,582	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	2,705,319	2,705,319	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	36,844,936	0	0.0
2.15	Dallas Farmers Market	Convention and Event Services	1,888,417	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	1,635,211	0	0.0
2.19	Union Station	Convention and Event Services	709,676	0	0.0
2.20	Department Support - Development Services	Development Services	0	0	0.0
2.21	Forward Dallas! Comprehensive Plan	Development Services	611,936	611,936	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	11,006,697	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	1,519,686	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 Area2: Economic Vibrancy

			FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
2.36	Arts District Parking Garage Operation and Maintenance	EBS - Building Services	1,221,097	1,221,097	7.8
2.37	Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	EBS - Building Services	305,223	305,223	1.0
2.38	New Construction	Fire	1,957,981	0	0.0
2.39	First-Time Homebuyer Loans	Housing	5,242,141	0	0.0
2.40	Home Repair - South Dallas/Fair Park	Housing	100,000	0	0.0
2.41	Neighborhood Investment Program - Infrastructure Improvements	Housing	0	0	0.0
2.42	Neighborhood Non-Profits Housing Development	Housing	1,700,891	0	0.0
2.43	Urban Land Bank	Housing	395,013	313,013	4.0
2.44	Business Development	Office of Economic Development	1,058,063	1,058,063	9.9
2.45	Dallas Protocol and World Affairs Council Contract	Office of Economic Development	233,005	233,005	0.0
2.46	Downtown Initiatives	Office of Economic Development	975,875	880,741	9.3
2.47	Economic Development Research and Information Services	Office of Economic Development	744,655	744,655	7.3
2.48	Inland Port Development	Office of Economic Development	188,686	188,686	2.4
2.49	International Business Development	Office of Economic Development	500,941	500,941	3.7
2.50	Small Business Initiatives	Office of Economic Development	1,262,215	447,859	3.9
2.51	South Dallas/Fair Park Development Fund	Office of Economic Development	402,497	59,877	2.4
2.52	The Area Redevelopment Group	Office of Economic Development	754,721	209,721	7.7
2.53	Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions, including West Dallas MSD and other MSD areas	Office of Environment Quality	212,799	87,799	2.6
2.54	Fair Park Management and Promotion	Park and Recreation	7,964,407	7,214,078	69.0
2.55	Capital Program Implementation - Aviation Facilities	Public Works and Transportation	443,167	0	3.9
2.56	Floodplain Management	Public Works and Transportation	480,622	0	1.7
2.57	Interagency Project Implementation	Public Works and Transportation	846,000	110,336	8.8
2.58	Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	Public Works and Transportation	2,218,280	2,118,280	31.0
2.59	Pavement Management	Public Works and Transportation	648,850	648,850	6.8
2.60	Pavement Markings	Public Works and Transportation	1,271,769	1,096,769	18.4
2.61	Public Works Capital Program Implementation	Public Works and Transportation	8,044,124	927,630	84.7
2.62	Public Works Capital Program Implementation - City Facilities	Public Works and Transportation	1,286,567	360,990	11.8
2.63	Regulation and Enforcement of For Hire Transportation	Public Works and Transportation	860,112	846,024	14.0
2.64	Signal Construction Operations	Public Works and Transportation	4,470,493	3,970,493	27.4
2.65	Signal Maintenance Operations/Emergency Response	Public Works and Transportation	1,793,809	1,522,279	24.0
2.66	Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	Public Works and Transportation	1,032,658	916,658	12.3
2.67	Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract authorized	Public Works and Transportation	0	0	0.0
2.68	Signal Optimizations, Computerization of Signals, ITS, Throughfare Assessment Program contract pending	Public Works and Transportation	0	0	0.0

Key Focus Area2: Economic Vibrancy

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
2.69	Street Cut Permit and Right-of-Way Construction Oversight	Public Works and Transportation	723,032	501,712	11.9
2.70	Street Lighting	Public Works and Transportation	18,545,767	18,545,767	1.8
2.71	Tax-Increment Financing and Urban Redevelopment	Public Works and Transportation	169,897	169,897	2.9
2.72	Traffic Operations Inventory Management	Public Works and Transportation	106,946	106,946	1.6
2.73	Traffic Safety Inspection of Public and Private Construction Sites	Public Works and Transportation	137,024	91,532	2.0
2.74	Traffic Sign Fabrication	Public Works and Transportation	619,414	399,414	6.7
2.75	Traffic Sign Maintenance - Emergency Calls	Public Works and Transportation	976,410	896,410	16.0
2.76	Transportation Engineering and Traffic Signal Design and Inspection	Public Works and Transportation	1,559,762	1,407,762	12.4
2.77	Transportation Planning	Public Works and Transportation	908,329	908,329	9.4
2.78	Flood Protection	Street Services	6,925,997	0	108.4
2.79	Right-of-Way Maintenance Contracts and Inspections Group	Street Services	7,251,719	6,521,719	21.2
2.80	Service Maintenance Areas	Street Services	13,496,751	9,481,393	259.0
2.81	Street Repair Division - Asphalt	Street Services	11,324,232	10,318,654	112.1
2.82	Street Repair Division - Concrete	Street Services	13,776,142	12,595,680	137.5
2.83	Street/Alley Repair Maintenance	Street Services	0	0	0.0
2.84	Water Capital Funding	Water Utilities	244,241,954	0	0.0
2.85	Water Production and Delivery	Water Utilities	99,515,890	0	0.0
2.86	Water Utilities Capital Program Management	Water Utilities	12,919,764	0	0.0
Total for Key Focus Area 2:			\$605,637,169	\$91,965,345	1,145.4

Key Focus Area3: Clean, Healthy Environment

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
Key Focus Area 3: A cleaner, healthier city environment					
3.1	Environmental Enforcement, Compliance, and Support (Legal Services)	City Attorney's Office	335,628	274,196	4.0
3.2	Neighborhood Integrity and Advocacy (Legal Services)	City Attorney's Office	3,654,268	1,689,169	24.0
3.3	Boarding House Inspection Team	Code Compliance Services, Development Services, Fire, Environmental and Health Services	272,077	272,077	4.0
3.4	Dallas Animal Services	Code Compliance Services	7,030,726	7,030,726	121.8
3.5	Neighborhood Code Compliance Services	Code Compliance Services	11,046,661	10,575,555	170.0
3.6	Neighborhood Nuisance Abatement	Code Compliance Services	3,969,193	3,969,193	75.2
3.7	Reduction of Service Requests and services provided for 3 specific request (Loose Animals, Dead Animals, and High Weeds)	Code Compliance Services	48,136	48,136	1.0
3.8	Relocation Assistance	Code Compliance Services	896,514	191,668	3.0
3.9	Illegal Dump Team - Criminal Investigations and Arrests	Court and Detention Services	506,965	506,965	9.0
3.10	Neighborhood Planning and Preservation	Development Services - Enterprise	929,000	0	0.0
3.11	Rental Inspection Program	Development Services - Enterprise	224,676	0	0.0
3.12	Air Quality Compliance	Environmental and Health Services	722,387	191,966	11.4
3.13	Ambient Air Monitoring	Environmental and Health Services	576,261	36,566	9.3
3.14	Community Centers Programs, Marketing and Events	Environmental and Health Services	388,518	288,518	3.0
3.15	Community Centers Property Management and Administration	Environmental and Health Services	1,083,090	1,083,090	6.5
3.16	Community Centers Social Services & Support Program	Environmental and Health Services	1,343,898	630,847	11.7
3.17	Community Preventative Health Services	Environmental and Health Services	3,482,620	2,931,241	47.4
3.18	Comprehensive Homeless Outreach	Environmental and Health Services	7,740,096	4,764,639	25.2
3.19	Day Resource Center	Environmental and Health Services	00		0.0
3.20	Dental Health Services	Environmental and Health Services	875,000	675,000	0.0
3.21	Emergency Social Services Contract	Environmental and Health Services	80,000	80,000	0.0
3.22	Environmental Assessments	Environmental and Health Services	711,331	711,331	7.3
3.23	Food Protection and Education	Environmental and Health Services	2,387,026	2,387,026	38.0
3.24	Health Authority	Environmental and Health Services	10,000	10,000	0.0
3.25	HIV/AIDS Prevention and Education	Environmental and Health Services	3,593,500	250,000	0.0
3.26	Homeless Housing Services	Environmental and Health Services	00		0.0
3.27	Homeless Outreach	Environmental and Health Services	00		0.0
3.28	Homeless Services Administration	Environmental and Health Services	00		0.0
3.29	Immunizations	Environmental and Health Services	1,860,426	1,501,963	12.5
3.30	Project Reconnect/Offender Re-entry Program	Environmental and Health Services	1,024,066	262,508	4.3
3.31	Senior Services	Environmental and Health Services	1,044,731	787,414	9.8
3.32	Senior Transportation Services	Environmental and Health Services	100,000	100,000	0.0
3.33	Substance Abuse Treatment - Contracts	Environmental and Health Services	490,000	375,000	0.0

Key Focus Area3: Clean, Healthy Environment

	Service(s)	Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed 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	00		0.0
3.36	Utility Pay Stations	Environmental and Health Services	205,833	205,833	5.5
3.37	311 Communication Center	Fire	00		0.0
3.38	Home Repair Loan Program	Housing	4,491,125	0	0.0
3.39	People Helping People - Volunteer Home Repair	Housing	1,300,089	1,237,089	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	1,817,664	1,634,705	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	00		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	00		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	53.0
3.52	Animal Collection	Sanitation Services	497,591	497,591	8.1
3.53	Brush/Bulk Waste Removal Services	Sanitation Services	11,350,735	11,350,735	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	00		0.0
3.56	Landfill Services	Sanitation Services	17,555,340	17,555,340	139.8
3.57	Residential Refuse Collection	Sanitation Services	30,908,723	30,908,723	393.9
3.58	Waste Diversion Service	Sanitation Services	9,333,117	9,333,117	105.1
3.59	Storm Water Drainage Management	Storm Water Drainage Management	29,427,765	0	0.0
3.60	Wastewater Collection	Water Utilities	15,120,607	0	0.0
3.61	Wastewater Treatment	Water Utilities	46,516,297	0	0.0
3.62	Water Conservation	Water Utilities	3,654,812	0	0.0
Total for Key Focus Area 3:			\$248,056,447	\$115,821,464	1,498.2

Key Focus Area4: Culture, Arts and Recreation

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
Key Focus Area 4: Better cultural, arts and recreational amenities					
4.1	Thanksgiving Square Support	EBS - Building Services	317,735	317,735	0.0
4.2	Employment Initiative Contract	Environmental and Health Services	38,672	38,672	0.0
4.3	Multicultural Services	Library	1,252,827	1,252,827	20.6
4.4	City Cultural Centers	Office of Cultural Affairs	3,132,102	2,936,892	32.4
4.5	Cultural Facilities	Office of Cultural Affairs	5,150,779	5,150,779	1.0
4.6	Cultural Services Contracts	Office of Cultural Affairs	6,015,015	6,015,015	5.6
4.7	Neighborhood Touring Program	Office of Cultural Affairs	435,878	396,862	1.7
4.8	Public Art for Dallas	Office of Cultural Affairs	448,602	317,706	4.2
4.9	WRR Municipal Radio Classical Music	Office of Cultural Affairs	3,675,646	0	0.0
4.10	Athletic Field and Rental Reservations Management	Park and Recreation	495,946	495,946	8.5
4.11	Bachman Therapeutic Center and Community Services	Park and Recreation	880,540	880,540	16.5
4.12	Botanical Agency Support	Park and Recreation	1,700,333	1,700,333	1.6
4.13	Community Swimming Pools	Park and Recreation	1,049,696	1,049,696	21.1
4.14	Dallas Zoo and Aquarium	Park and Recreation	16,737,653	16,143,093	257.6
4.15	Golf and Tennis Centers	Park and Recreation	5,204,319	3,329,492	60.3
4.16	Park and Recreation Department Community Recreation Centers	Park and Recreation	15,499,224	14,992,901	275.8
4.17	Park and Recreation Department Youth Programs	Park and Recreation	2,445,628	1,344,892	23.1
4.18	Park and Recreation Planning, Design and Construction	Park and Recreation	3,077,382	1,271,073	36.3
4.19	Park Land Maintained	Park and Recreation	26,451,510	24,122,122	407.1
4.20	Trinity River Corridor Project Implementation	Public Works and Transportation	1,104,800	0	8.8
4.21	Trinity River Corridor-Planning and Development	Public Works and Transportation	699,520	699,520	6.0
Total for Key Focus Area 4:			\$95,813,807	\$82,456,096	1,188.2

Key Focus Area5: Education

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed 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	16,704,218	16,704,218	259.3
5.4	Central Library	Library	14,965,786	14,027,219	160.5
5.5	Dallas Arts Learning Initiative	Office of Cultural Affairs	367,463	367,463	2.4
Total for Key Focus Area 5:			\$33,350,558	\$31,129,900	422.2

Key Focus Area6: E³ Government

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
Key Focus Area 6: Make government services more efficient, effective and economical					
6.1	Department Support - Aviation	Aviation	0	0	0.0
6.2	Department Support - Business Development and Procurement Services	Business Development & Procurement Services	0	0	0.0
6.3	Good Faith Effort Compliance Monitoring	Business Development & Procurement Services	356,362	343,467	4.0
6.4	Internal P-Card/Travel Card Program	Business Development & Procurement Services	0	0	0.0
6.5	Procurement Training	Business Development & Procurement Services	0	0	0.0
6.6	Purchasing/Contract Management	Business Development & Procurement Services	1,859,993	1,859,993	27.4
6.7	Regional Procurement Services	Business Development & Procurement Services	0	0	0.0
6.8	Vendor Support Services	Business Development & Procurement Services	0	0	0.0
6.9	Departmental Support	City Attorney's Office	0	0	0.0
6.10	DFW International Airport Legal Counsel	City Attorney's Office	406,142	406,142	3.0
6.11	General Counsel	City Attorney's Office	4,279,724	3,986,874	42.0
6.12	Litigation	City Attorney's Office	4,634,245	4,634,245	50.0
6.13	Audits, Reviews & Investigations	City Auditor's Office	2,771,802	2,771,802	28.0
6.14	Department Support - City Auditor	City Auditor's Office	0	0	0.0
6.15	Grant Compliance	City Auditor's Office	717,805	0	0.0
6.16	HOPWA and ESG Funds Monitoring	City Auditor's Office	124,663	124,663	2.0
6.17	City Administration	City Manager's Office	2,569,540	2,449,235	23.0
6.18	Intergovernmental / Fund Development	City Manager's Office	212,416	106,416	3.0
6.19	Intergovernmental/ Legislative Services	City Manager's Office	476,520	138,313	5.0
6.20	Archives	City Secretary's Office	231,422	228,828	2.0
6.21	Boards and Commissions Support	City Secretary's Office	350,291	350,291	5.0
6.22	City Council Meeting Support	City Secretary's Office	548,203	548,203	4.0
6.23	Customer Service	City Secretary's Office	317,631	317,631	6.0
6.24	Departmental Support	City Secretary's Office	0	0	0.0
6.25	Elections	City Secretary's Office	82,260	82,260	1.0
6.26	Records Management	City Secretary's Office	532,821	532,821	5.0
6.27	Analysis/Development and Validate	Civil Service	495,079	495,079	5.5
6.28	Applicant Processing - Civilian	Civil Service	702,568	702,568	8.8
6.29	Applicant Processing for Uniformed Employees	Civil Service	271,313	271,313	5.8
6.30	Civil Service Board Administration/Employee Appeals Process	Civil Service	490,503	490,503	3.0
6.31	Department Support	Civil Service	0	0	0.0
6.32	Employee Criminal Background and Motor Vehicle Record Checks	Civil Service	46,458	46,458	.4
6.33	Fire Applicant - Physical Abilities Testing	Civil Service	39,765	39,765	.5
6.34	Department Support - Code Compliance	Code Compliance Services	0	0	0.0
6.35	Real Estate for Public Property Transactions	Development Services	1,189,944	497,718	13.2

Key Focus Area6: E³ Government

Service(s)	Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
6.36 Intergovernmental Coordination and Agenda	Development Services - Enterprise	0	0	0.0
6.37 City Facility Elevator and Escalator Management	EBS - Building Services	587,764	587,764	0.0
6.38 City Facility Environmental Hazards Testing and Abatement	EBS - Building Services	69,249	69,249	1.0
6.39 City Facility Operation, Maintenance and Repair	EBS - Building Services	10,835,942	10,393,031	144.7
6.40 City Hall Parking Garage Operation and Maintenance	EBS - Building Services	262,260	0	4.2
6.41 Custodial Service for City Facilities	EBS - Building Services	5,813,603	0	39.8
6.42 Department Support - Equipment and Building Services	EBS - Building Services	0	0	0.0
6.43 Energy Procurement, Monitoring and Conservation	EBS - Building Services	14,068,810	1,222,480	6.5
6.44 Major Maintenance Design and Construction	EBS - Building Services	1,522,288	1,522,288	12.5
6.45 Contracts & Grants Administration	Environmental and Health Services	944,165	197,897	3.3
6.46 Department Support - Environmental & Health Services	Environmental and Health Services	0	0	0.0
6.47 Vital Statistics	Environmental and Health Services	1,076,819	1,076,819	14.1
6.48 Water Customer Service Communication	Fire	0	0	0.0
6.49 Housing Department Federal Grants Administration	Housing	840,831	0	0.0
6.50 Support for Home Repair/Replacement Programs	Housing	2,062,836	0	0.0
6.51 Support for Housing Development Programs	Housing	1,503,784	0	0.0
6.52 City University - Training	Human Resources	1,114,651	1,114,651	5.0
6.53 Compensation Analysis / Classification	Human Resources	470,612	470,612	5.0
6.54 Department Support	Human Resources	0	0	0.0
6.55 Executive / Labor Hiring	Human Resources	0	0	0.0
6.56 HRIS and HR Payroll Services	Human Resources	3,237,661	3,237,661	18.9
6.57 Human Resource Consulting	Human Resources	1,608,133	1,608,133	17.3
6.58 Departmental Support-Municipal Court Judiciary	Judiciary	0	0	0.0
6.59 Language Services	Judiciary	128,605	128,605	2.0
6.60 Department Support - Dallas Public Library	Library	0	0	0.0
6.61 Administrative Support for the Mayor and City Council	Mayor and Council	3,432,654	3,432,654	36.0
6.62 Cable Access	Office of Cultural Affairs	200,984	200,984	3.0
6.63 Departmental Support	Office of Cultural Affairs	0	0	0.0
6.64 Department Support - Office of Economic Development	Office of Economic Development	0	0	0.0
6.65 Compliance Assistance and Assessments	Office of Environment Quality	97,542	97,542	1.6
6.66 Department Support	Office of Environment Quality	0	0	0.0
6.67 Internal Environmental Training/Education	Office of Environment Quality	113,079	87,787	1.8
6.68 311 Customer Service Center	Office of Financial Services	4,199,888	1,103,836	93.3
6.69 Accounts Payable	Office of Financial Services	1,561,347	1,561,347	22.6
6.70 Boards and Commissions Liaison	Office of Financial Services	0	0	1.0
6.71 Cash and Investments	Office of Financial Services	276,618	276,618	2.4
6.72 Centralized Collections	Office of Financial Services	811,013	811,013	10.4
6.73 City Agenda Process	Office of Financial Services	260,468	260,468	2.0

Key Focus Area6: E³ Government

Service(s)		Department	FY 2007-08 Total Proposed (Dollars)	FY 2007-08 GF Proposed (Dollars)	FY 2007-08 GF Proposed FTEs
6.74	City Controller Administration	Office of Financial Services	0	0	0.0
6.75	Citywide Capital Budget Development and Monitoring	Office of Financial Services	372,606	372,606	4.2
6.76	Citywide Operating Budget Development and Monitoring	Office of Financial Services	813,864	813,864	9.2
6.77	Contingency Reserve	Office of Financial Services	1,128,013	1,128,013	0.0
6.78	Cost Accounting and Fixed Assets	Office of Financial Services	843,409	843,409	8.8
6.79	Dallas Central Appraisal District	Office of Financial Services	2,592,153	2,592,153	0.0
6.80	Dallas County Tax Collection	Office of Financial Services	534,179	534,179	0.0
6.81	Debt Management	Office of Financial Services	154,188	154,188	1.3
6.82	Deferred Compensation	Office of Financial Services	182,319	102,319	2.3
6.83	Department Support - Office of Financial Services	Office of Financial Services	0	0	0.0
6.84	Efficiency Team	Office of Financial Services	875,948	875,948	5.0
6.85	Fair Housing and Human Rights Initiatives	Office of Financial Services	863,038	88,546	1.0
6.86	Financial Reporting	Office of Financial Services	1,484,404	1,484,404	12.0
6.87	Independent Audit	Office of Financial Services	1,149,500	1,149,500	0.0
6.88	Liability/Claims Fund Transfer	Office of Financial Services	4,814,947	4,814,947	0.0
6.89	Non-Departmental	Office of Financial Services	22,409,596	22,409,596	0.0
6.90	Office of Utility Management	Office of Financial Services	174,654	174,654	1.3
6.91	Payroll	Office of Financial Services	1,146,032	1,146,032	13.8
6.92	Public Information Office	Office of Financial Services	964,689	964,689	10.0
6.93	Reconciliations	Office of Financial Services	736,005	736,005	7.0
6.94	Special Collections	Office of Financial Services	4,261,543	4,261,543	22.1
6.95	Strategic Customer Services	Office of Financial Services	1,363,361	1,288,252	16.0
6.96	Department Support - Park and Recreation Department	Park and Recreation	0	0	0.0
6.97	Department Support - Public Works and Transportation	Public Works and Transportation	0	0	19.0
6.98	Land Survey	Public Works and Transportation	1,310,361	452,085	19.1
6.99	Public Works and Transportation Infrastructure GIS Services	Public Works and Transportation	1,540,942	649,310	12.0
6.100	Public Works Capital Program Implementation - Survey Services	Public Works and Transportation	1,860,981	500,134	27.5
6.101	Survey Map and Plat Archive	Public Works and Transportation	191,191	56,520	3.0
6.102	Vertical and Horizontal Control Monumentation Program	Public Works and Transportation	367,357	0	7.0
6.103	Department Support - Street Services	Street Services	0	0	0.0
6.104	CIS Computer Services for Water	Water Utilities	4,338,408	0	0.0
6.105	Department Support-Water Utilities	Water Utilities	0	0	0.0
6.106	Water Planning, Financial and Rate Services	Water Utilities	2,813,871	0	0.0
6.107	Water Utilities Customer Account Services	Water Utilities	16,325,010	0	0.0
6.108	Water's Price of Doing Business	Water Utilities	43,738,682	0	0.0
Total for Key Focus Area 6:			\$200,160,327	\$98,478,923	897.6