

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Public Safety				
Building Services				
Security Service for City Facilities	\$4,196,367	\$4,262,299	\$4,196,367	\$4,262,299
City Attorney's Office				
Municipal Prosecution	\$2,343,624	\$2,397,112	\$2,343,624	\$2,397,112
Police Legal Liaison	\$750,015	\$773,102	\$750,015	\$773,102
Court and Detention Services				
Adjudication Office	\$489,872	\$503,095	\$489,872	\$503,095
City Detention Center	\$1,570,538	\$1,622,778	\$1,570,538	\$1,622,778
Dallas City Marshal	\$2,663,673	\$2,743,761	\$2,663,673	\$2,743,761
Lew Sterrett Jail Contract	\$8,484,644	\$8,484,644	\$8,484,644	\$8,484,644
Municipal Court Services	\$6,903,310	\$7,155,561	\$6,903,310	\$7,155,561
Dallas Police Department				
Juvenile Case Managers/First Offender Program	\$0	\$0	\$0	\$0
Police Academy and In-service Training	\$17,949,274	\$20,649,800	\$17,949,274	\$20,649,800
Police Administrative Support	\$21,845,451	\$22,300,900	\$21,845,451	\$22,300,900
Police Community Outreach	\$1,124,536	\$1,132,350	\$1,124,536	\$1,132,350
Police Criminal Investigations	\$59,599,824	\$58,273,595	\$59,599,824	\$58,273,595
Police Field Patrol	\$278,772,720	\$291,954,317	\$278,772,720	\$291,954,317
Police Intelligence	\$8,455,941	\$8,322,750	\$8,455,941	\$8,322,750
Police Investigation of Vice Related Crimes	\$3,606,827	\$3,547,452	\$3,606,827	\$3,547,452
Police Investigations of Narcotics Related Crimes	\$13,078,965	\$12,818,362	\$13,078,965	\$12,818,362
Police Operational Support	\$27,794,717	\$28,607,374	\$27,794,717	\$28,607,374
Police Recruiting and Personnel Service	\$8,799,829	\$8,773,835	\$8,799,829	\$8,773,835
Police Special Operations	\$24,494,721	\$26,038,358	\$24,494,721	\$26,038,358
Dallas Fire-Rescue				
Emergency Medical Services Administration and Community Health	\$19,667,874	\$18,941,550	\$19,667,874	\$18,941,550
Fire Dispatch and Communications	\$14,848,515	\$15,694,030	\$14,848,515	\$15,694,030
Fire Investigation & Explosive Ordnance Disposal	\$4,101,623	\$4,101,623	\$4,101,623	\$4,101,623
Fire Training and Recruitment	\$27,809,715	\$26,900,180	\$27,809,715	\$26,900,180
Fire-Rescue Emergency Response and Special Operations	\$179,522,973	\$191,294,693	\$179,522,973	\$191,294,693
Fire-Rescue Equipment Maintenance and Supply	\$11,372,289	\$11,555,002	\$11,372,289	\$11,555,002
Inspection and Life Safety Education	\$9,703,920	\$9,703,920	\$9,703,920	\$9,703,920

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Judiciary				
Civil Adjudication Court	\$402,475	\$419,051	\$402,475	\$419,051
Community Court	\$105,881	\$108,644	\$105,881	\$108,644
Court Security	\$706,547	\$735,553	\$706,547	\$735,553
Municipal Judges/Cases Docketed	\$2,239,176	\$2,337,036	\$2,239,176	\$2,337,036
Management Services				
Emergency Management Operations	\$715,020	\$739,310	\$715,020	\$739,310
Capital				
Capital Improvement	\$9,200,000	\$8,800,000	\$0	\$0
Public Safety Total	\$773,320,856	\$801,692,037	\$764,120,856	\$792,892,037

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Mobility Solutions, Infrastructure and Sustainability				
Aviation				
Capital Construction and Debt Service	\$45,251,582	\$52,205,894	\$0	\$0
Dallas Love Field	\$74,811,552	\$75,687,231	\$0	\$0
General Aviation Facilities - Dallas Executive Airport & Vertiport	\$6,604,498	\$6,641,723	\$0	\$0
Regulation and Enforcement of For Hire Transportation	\$360,773	\$360,773	\$0	\$0
Building Services				
City Facility Operation, Maintenance and Repair	\$16,332,036	\$14,208,639	\$16,332,036	\$14,208,639
Custodial Maintenance	\$3,457,407	\$3,539,772	\$3,457,407	\$3,539,772
Energy Procurement and Monitoring	\$2,864,859	\$2,872,250	\$2,864,859	\$2,872,250
Facility Management Architecture & Engineering	\$1,089,134	\$1,130,944	\$1,089,134	\$1,130,944
City Attorney's Office				
DFW International Airport Legal Counsel	\$600,334	\$624,471	\$600,334	\$624,471
Dallas Water Utilities				
DWU General Expense	\$91,063,815	\$92,472,783	\$0	\$0
Wastewater Collection	\$20,544,616	\$21,894,345	\$0	\$0
Wastewater Treatment	\$50,882,092	\$52,308,476	\$0	\$0
Water Capital Funding	\$317,672,155	\$326,839,109	\$0	\$0
Water Conservation	\$3,951,274	\$4,026,864	\$0	\$0
Water Planning, Financial and Rate Services	\$3,766,062	\$3,935,832	\$0	\$0
Water Production and Delivery	\$140,248,692	\$146,608,413	\$0	\$0
Water Utilities Capital Program Management	\$13,453,248	\$13,539,212	\$0	\$0
Water Utilities Customer Account Services	\$25,889,434	\$26,046,354	\$0	\$0
Public Works				
Capital and Implementation Program	\$1,076,428	\$1,283,327	\$1,076,428	\$1,283,327
Interagency and Transportation Engineering	\$153,436	\$187,315	\$153,436	\$187,315
Land Surveying Services	\$175,186	\$203,325	\$175,186	\$203,325

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Pavement Management	\$448,900	\$463,050	\$448,900	\$463,050
Right-of-Way Maintenance and Contracts	\$5,667,526	\$5,698,067	\$5,667,526	\$5,698,067
Service Maintenance Areas	\$11,962,272	\$12,354,723	\$11,962,272	\$12,354,723
Street Cut and Right-of-Way Management (Cut Control)	\$406,656	\$352,890	\$406,656	\$352,890
Street Forestry Division	\$835,978	\$848,057	\$835,978	\$848,057
Street Maintenance Contracts and Inspections	\$27,677,468	\$29,730,085	\$27,677,468	\$29,730,085
Street Repair Division - Asphalt	\$10,553,320	\$10,727,453	\$10,553,320	\$10,727,453
Street Repair Division - Concrete	\$14,180,757	\$14,551,634	\$14,180,757	\$14,551,634
Sanitation Services				
Animal Remains Collection	\$732,579	\$748,869	\$0	\$0
Brush/Bulk Waste Removal Services	\$15,217,193	\$15,687,092	\$0	\$0
City Facility Services	\$737,259	\$740,756	\$0	\$0
Landfill Services	\$31,666,389	\$30,693,338	\$0	\$0
Recycling Collection and Zero Waste Division	\$13,236,627	\$13,717,005	\$0	\$0
Residential Refuse Collection	\$40,689,050	\$42,495,679	\$0	\$0
Transportation				
Mobility Planning	\$1,861,762	\$1,888,273	\$1,861,762	\$1,888,273
Parking Management and Enforcement	\$4,852,748	\$4,852,748	\$4,852,748	\$4,852,748
Safelight Program	\$5,573,988	\$5,573,988	\$5,573,988	\$5,573,988
Street Lighting	\$17,353,116	\$17,229,083	\$17,353,116	\$17,229,083
Traffic Operations Maintenance	\$7,322,241	\$7,462,078	\$7,322,241	\$7,462,078
Traffic Safety and Congestion Management	\$7,361,719	\$5,591,682	\$7,361,719	\$5,591,682
Trinity Watershed Management				
Trinity River Corridor Operations	\$1,302,754	\$1,324,207	\$1,302,754	\$1,324,207
Trinity Watershed Management - Storm Drainage Management				
Flood Control	\$16,663,159	\$17,173,923	\$0	\$0
Floodplain and Drainage Management	\$3,902,409	\$3,902,409	\$0	\$0
Storm Drainage Management Fund	\$29,058,077	\$31,047,313	\$0	\$0

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Stormwater Regulations & Enforcement	\$6,313,192	\$6,313,192	\$0	\$0
Capital				
Capital Improvement	\$418,081,693	\$369,756,975	\$0	\$0
Mobility Solutions, Infrastructure and Sustainability Total	\$1,513,907,445	\$1,497,541,621	\$143,110,025	\$142,698,061

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Economic and Neighborhood Vitality				
Building Services				
Bullington Truck Terminal and Thanksgiving Square	\$650,780	\$652,531	\$650,780	\$652,531
Dallas Fire-Rescue				
Fire Inspection for New Construction	\$0	\$0	\$0	\$0
Housing & Neighborhood Revitalization				
Home Ownership/Home Development	\$1,387,036	\$1,483,319	\$1,387,036	\$1,483,319
Housing Management/Contract Support	\$730,692	\$760,781	\$730,692	\$760,781
Housing Preservation	\$1,550,555	\$1,550,555	\$1,550,555	\$1,550,555
Management Services				
Fair Housing and Human Rights Compliance	\$278,274	\$284,935	\$278,274	\$284,935
Non-Departmental				
Tax Increment Financing Districts Payments	\$41,841,792	\$49,164,106	\$41,841,792	\$49,164,106
Office Of Economic Development				
Area Redevelopment	\$229,478	\$259,523	\$229,478	\$259,523
Business Development	\$859,158	\$889,633	\$859,158	\$889,633
Dallas Film Commission	\$338,601	\$350,891	\$338,601	\$350,891
Economic Development Major Projects & Other Programs	\$498,572	\$514,835	\$498,572	\$514,835
Economic Development Research and Information Services	\$532,860	\$552,567	\$532,860	\$552,567
Small Business Initiatives	\$2,381,925	\$2,411,283	\$2,381,925	\$2,411,283
Planning and Urban Design				
Neighborhood Vitality	\$1,515,438	\$1,698,018	\$1,515,438	\$1,698,018
Planning and Design Studio	\$1,395,859	\$1,450,390	\$1,395,859	\$1,450,390
Sustainable Development and Const. - Enterprise				
Construction Plan Review and Permitting	\$14,676,395	\$14,487,092	\$0	\$0
Engineering & Inspection Review for Private Development	\$2,271,562	\$2,332,654	\$0	\$0
Express Plan Review	\$1,730,685	\$1,782,032	\$0	\$0

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Field Inspections of Private Development Construction Sites	\$8,407,809	\$8,563,287	\$0	\$0
GIS Mapping for Private Development	\$1,117,790	\$1,207,308	\$0	\$0
Private Development Records and Archival Library	\$1,111,367	\$989,146	\$0	\$0
Private Development Survey	\$666,788	\$681,434	\$0	\$0
Subdivision Plat Review	\$606,403	\$621,049	\$0	\$0
Zoning & Board of Adjustment	\$1,787,391	\$1,828,992	\$0	\$0
Sustainable Development and Const. - General				
Authorized Hearings	\$415,024	\$428,713	\$415,024	\$428,713
Historic Preservation	\$855,746	\$983,321	\$855,746	\$983,321
Real Estate Services	\$386,099	\$466,806	\$386,099	\$466,806
Capital				
Capital Improvement	\$57,002,594	\$74,512,523	\$0	\$0
Economic and Neighborhood Vitality Total	\$145,226,673	\$170,907,724	\$55,847,889	\$63,902,207

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Human and Social Needs				
City Attorney's Office				
Community Prosecution & Community Courts	\$2,537,560	\$2,654,523	\$2,537,560	\$2,654,523
Management Services				
Office of Community Care	\$4,932,564	\$4,983,191	\$4,932,564	\$4,983,191
Office of Homeless Solutions	\$10,081,328	\$10,145,108	\$10,081,328	\$10,145,108
Welcoming Communities & Immigrant Affairs	\$428,845	\$430,588	\$428,845	\$430,588
Capital				
Capital Improvement	\$0	\$0	\$0	\$0
Human and Social Needs Total	\$17,980,297	\$18,213,410	\$17,980,297	\$18,213,410

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Quality of Life				
City Attorney's Office				
Compliance (formerly Code Litigation)	\$754,603	\$783,868	\$754,603	\$783,868
Environmental Enforcement, Compliance, and Support (Legal Services)	\$2,799	\$7,840	\$2,799	\$7,840
Code Compliance				
Consumer Health	\$3,124,201	\$3,215,447	\$3,124,201	\$3,215,447
Neighborhood Code Compliance Services	\$21,907,879	\$22,877,412	\$21,907,879	\$22,877,412
Neighborhood Nuisance Abatement	\$5,406,746	\$5,558,183	\$5,406,746	\$5,558,183
Convention and Event Services				
Convention Center Debt Service Payment	\$23,482,163	\$23,484,663	\$0	\$0
Dallas Convention Center	\$72,903,989	\$76,487,026	\$0	\$0
Office of Special Events	\$659,565	\$675,674	\$0	\$0
Union Station	\$741,549	\$741,549	\$0	\$0
Court and Detention Services				
Environmental Crimes Unit	\$0	\$28,391	\$0	\$28,391
Dallas Animal Services				
Dallas Animal Services	\$14,007,159	\$14,665,470	\$14,007,159	\$14,665,470
Library				
Library Materials & Collection Management	\$6,487,805	\$6,523,124	\$6,487,805	\$6,523,124
Library Operations & Public Service	\$23,615,023	\$24,571,547	\$23,615,023	\$24,571,547
Literacy Initiatives, Education & Community Engagement	\$1,177,049	\$1,287,824	\$1,177,049	\$1,287,824
Management Services				
Environmental Quality	\$1,197,487	\$1,315,123	\$1,197,487	\$1,315,123
Office of Cultural Affairs				
City-Owned Cultural Venues	\$14,806,121	\$14,619,942	\$14,806,121	\$14,619,942
Cultural Services Contracts	\$5,179,318	\$5,193,584	\$5,179,318	\$5,193,584
Public Art for Dallas	\$282,624	\$293,742	\$282,624	\$293,742

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Office of Cultural Affairs - Municipal Radio				
WRR Municipal Radio Classical Music	\$2,051,318	\$2,086,407	\$0	\$0
Park and Recreation				
Aquatic Services	\$4,436,351	\$4,869,087	\$4,436,351	\$4,869,087
Golf, Tennis Centers	\$5,097,410	\$5,240,353	\$5,097,410	\$5,240,353
Leisure Venue Management	\$18,849,367	\$18,883,318	\$18,849,367	\$18,883,318
Operation & Maintenance of Fair Park	\$14,776,616	\$14,851,541	\$14,776,616	\$14,851,541
Park Land Maintained	\$29,870,219	\$30,276,931	\$29,870,219	\$30,276,931
Planning, Design and Construction & EMS and Environmental Compliance	\$2,942,699	\$3,058,056	\$2,942,699	\$3,058,056
Recreation Services	\$22,032,884	\$22,573,487	\$22,032,884	\$22,573,487
Capital				
Capital Improvement	\$1,071,250	\$1,000,000	\$0	\$0
Quality of Life Total	\$296,864,194	\$305,169,589	\$195,954,360	\$200,694,270

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	FY 2017-18 Total Adopted	FY 2018-19 Total Planned	FY 2017-18 General Fund Adopted	FY 2018-19 General Fund Planned
Government Performance and Financial Management				
City Attorney's Office				
General Counsel	\$4,354,206	\$4,523,596	\$4,354,206	\$4,523,596
Litigation	\$5,445,034	\$5,613,941	\$5,445,034	\$5,613,941
City Auditor's Office				
Audits, Attestations and Investigations	\$3,360,043	\$3,454,794	\$3,360,043	\$3,454,794
City Manager's Office				
City Administration	\$2,266,902	\$2,349,736	\$2,266,902	\$2,349,736
City Secretary's Office				
Archives	\$186,100	\$192,419	\$186,100	\$192,419
Boards and Commissions Support	\$426,899	\$426,490	\$426,899	\$426,490
City Council Support	\$747,647	\$769,755	\$747,647	\$769,755
Customer Service	\$216,878	\$224,300	\$216,878	\$224,300
Elections	\$143,780	\$1,207,125	\$143,780	\$1,207,125
Records Management	\$646,023	\$647,510	\$646,023	\$647,510
Civil Service				
Analysis/Development and Validation	\$801,161	\$823,465	\$801,161	\$823,465
Applicant Evaluation - Civilian	\$959,722	\$1,086,107	\$959,722	\$1,086,107
Applicant Evaluation - Uniform	\$799,030	\$824,981	\$799,030	\$824,981
Civil Service Board Administration/Employee Appeals Process	\$423,212	\$435,499	\$423,212	\$435,499
Fire Applicant - Physical Abilities Testing	\$97,690	\$100,858	\$97,690	\$100,858
Controller's Office				
Accounts Payable	\$1,506,284	\$1,553,938	\$1,506,284	\$1,553,938
Cash and Debt Management	\$730,500	\$748,072	\$730,500	\$748,072
Deferred Compensation	\$128,836	\$134,788	\$128,836	\$134,788
Financial Reporting	\$2,313,191	\$2,371,668	\$2,313,191	\$2,371,668
Independent Audit	\$891,157	\$917,892	\$891,157	\$917,892
Payroll	\$673,001	\$691,269	\$673,001	\$691,269
Human Resources				
Compensation and Classification	\$526,040	\$1,542,362	\$526,040	\$1,542,362
HRIS and HR Payroll Services	\$1,936,668	\$2,005,192	\$1,936,668	\$2,005,192
Human Resource Consulting	\$2,771,910	\$2,858,156	\$2,771,910	\$2,858,156

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Management Services				
311 Customer Service Center	\$3,509,120	\$3,807,461	\$3,509,120	\$3,807,461
Center for Performance Excellence	\$1,265,811	\$1,316,853	\$1,265,811	\$1,316,853
City Agenda Process	\$224,495	\$234,949	\$224,495	\$234,949
EMS Healthcare Compliance	\$340,988	\$349,504	\$340,988	\$349,504
Ethics and Compliance	\$97,631	\$105,072	\$97,631	\$105,072
Internal Control Task Force	\$0	\$0	\$0	\$0
Office of Business Diversity	\$793,297	\$814,655	\$793,297	\$814,655
Office of Strategic Partnerships	\$726,947	\$795,275	\$726,947	\$795,275
Public Affairs and Outreach	\$1,666,011	\$1,753,390	\$1,666,011	\$1,753,390
Resilience Office	\$353,875	\$364,723	\$353,875	\$364,723
Mayor and City Council				
Administrative Support for the Mayor and City Council	\$4,820,561	\$5,194,159	\$4,820,561	\$5,194,159
Non-Departmental				
Contingency Reserve	\$4,686,875	\$2,061,875	\$4,686,875	\$2,061,875
General Obligation Commercial Paper and Master Lease Programs	\$17,217,236	\$21,151,653	\$17,217,236	\$21,151,653
Liability/Claims Fund Transfer	\$4,642,666	\$4,642,666	\$4,642,666	\$4,642,666
Non-Departmental	\$18,264,308	\$16,226,328	\$18,264,308	\$16,226,328
Salary and Benefit Reserve	\$2,650,000	\$3,350,000	\$2,650,000	\$3,350,000
Office of Budget				
Citywide Capital and Operating Budget Development and Monitoring	\$1,469,519	\$1,583,785	\$1,469,519	\$1,583,785
Grant Administration	\$1,218,756	\$1,256,357	\$1,218,756	\$1,256,357
Performance Planning	\$369,834	\$315,826	\$369,834	\$315,826
Utility Management	\$348,229	\$353,389	\$348,229	\$353,389
Procurement Services				
Procurement Services	\$2,389,442	\$2,468,836	\$2,389,442	\$2,468,836
Capital				
Capital Improvement	\$6,700,000	\$7,700,000	\$0	\$0
Debt Service				
Debt Service	\$267,322,998	\$287,416,255	\$0	\$0
Government Performance and Financial Management Total	\$373,430,513	\$398,766,924	\$99,407,515	\$103,650,669
Grand Total	\$3,120,729,979	\$3,192,291,305	\$1,276,420,942	\$1,322,050,654