

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Public Safety				
City Attorney's Office				
Municipal Prosecution	2,274,201	2,280,005	2,274,201	2,280,005
Police Legal Liaison	739,961	741,251	739,961	741,251
Court and Detention Services				
City Detention Center	1,573,281	1,632,028	1,573,281	1,632,028
Dallas City Marshal	3,182,524	3,082,145	3,182,524	3,082,145
Lew Sterrett Jail Contract	9,158,124	9,547,117	9,158,124	9,547,117
Municipal Court Services	7,475,031	7,541,153	7,475,031	7,541,153
Parking Adjudication Office	642,604	681,843	642,604	681,843
School Crossing Guard Program	5,287,414	5,292,849	5,287,414	5,292,849
Security Services	4,410,851	4,411,278	4,410,851	4,411,278
Dallas Fire-Rescue				
Emergency Medical Services Administration and Community Health	16,190,947	16,136,039	16,190,947	16,136,039
Fire Dispatch and Communications	20,188,700	20,831,532	20,188,700	20,831,532
Fire Investigations and Explosive Ordnance Disposal	5,427,061	5,609,235	5,427,061	5,609,235
Fire Training and Recruitment	18,932,801	19,500,571	18,932,801	19,500,571
Fire-Rescue Emergency Response and Special Operations	226,464,998	236,894,357	226,464,998	236,894,357
Fire-Rescue Equipment Maintenance and Supply	19,007,935	13,986,097	19,007,935	13,986,097
Inspection and Life Safety Education	11,528,032	11,755,055	11,528,032	11,755,055
Dallas Police Department				
Juvenile Case Managers and First Offender Program	0	0	0	0
Police Academy and In-Service Training	23,234,091	26,679,211	23,234,091	26,679,211
Police Administrative Support	29,619,097	30,599,640	29,619,097	30,599,640
Police Community Outreach	1,756,424	1,834,799	1,756,424	1,834,799
Police Criminal Investigations	70,940,219	72,586,192	70,940,219	72,586,192
Police Field Patrol	290,918,625	304,471,393	290,918,625	304,471,393
Police Intelligence	10,099,777	11,348,829	10,099,777	11,348,829
Police Investigations of Narcotics-Related Crimes	16,055,506	16,752,133	16,055,506	16,752,133
Police Investigations of Vice-Related Crimes	4,180,331	4,349,842	4,180,331	4,349,842
Police Operational Support	31,566,830	32,513,653	31,566,830	32,513,653
Police Recruiting and Personnel Services	12,228,757	13,503,518	12,228,757	13,503,518
Police Special Operations	26,367,538	27,848,324	26,367,538	27,848,324
Judiciary				
Civil Adjudication Court	392,883	405,779	392,883	405,779
Community Courts	109,341	110,827	109,341	110,827
Court Security	890,314	902,610	890,314	902,610
Municipal Judges/Cases Docketed	2,414,404	2,450,299	2,414,404	2,450,299
Management Services				
Emergency Management Operations	1,122,694	956,380	1,122,694	956,380
Office of Community Police Oversight	475,000	475,000	475,000	475,000
Capital				
Capital Improvements	1,065,000	151,000	0	0
Debt				
Debt Service	8,454,541	5,854,545	0	0
Public Safety Total	884,375,837	913,716,529	874,856,296	907,710,984

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	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Mobility Solutions, Infrastructure and Sustainability				
Aviation				
Aviation Facilities - Dallas Executive Airport and Vertiport	3,877,764	3,977,043	0	0
Capital Construction and Debt Service	53,930,165	53,967,598	0	0
Dallas Love Field	100,104,017	101,228,542	0	0
Regulation and Enforcement of For-Hire Transportation	343,737	354,879	0	0
Building Services				
Capital Facilities	1,125,548	1,143,688	1,125,548	1,143,688
City Facility Operation, Maintenance and Repair	14,929,130	15,427,784	14,929,130	15,427,784
Custodial Maintenance	4,034,477	4,235,445	4,034,477	4,235,445
Energy Procurement and Monitoring	2,569,199	2,571,259	2,569,199	2,571,259
City Attorney's Office				
DFW International Airport Legal Counsel	481,916	482,561	481,916	482,561
Dallas Water Utilities				
DWU General Expense	96,383,784	96,425,542	0	0
Wastewater Collection	21,133,328	21,490,941	0	0
Wastewater Treatment	53,771,488	54,333,981	0	0
Water Capital Funding	330,728,091	357,423,192	0	0
Water Planning, Financial, and Rate Services	4,827,625	4,893,127	0	0
Water Production and Delivery	129,603,718	131,665,168	0	0
Water Utilities Capital Program Management	15,115,120	15,404,834	0	0
Water Utilities Customer Account Services	29,657,766	30,156,828	0	0
Dallas Water Utilities/Storm Drainage Management				
DWU - SDM General Expense	36,540,128	38,666,279	0	0
Floodplain Regulatory Drainage Management	3,273,151	3,279,559	0	0
Floodway Operations	11,416,634	11,981,032	0	0
Neighborhood Drainage Operations	9,706,924	9,752,125	0	0
Public Works				
Capital and Implementation Program	1,509,050	1,543,799	1,509,050	1,543,799
Interagency Engineering	247,135	257,240	247,135	257,240
Land Surveying Services	89,098	97,122	89,098	97,122
Pavement Management	665,589	679,651	665,589	679,651
Rights-of-Way Maintenance Contracts	5,541,912	5,583,741	5,541,912	5,583,741
Rights-of-Way Management	864,037	738,783	864,037	738,783
Service Maintenance Areas	13,502,583	13,914,996	13,502,583	13,914,996
Street Maintenance Contracts and Inspections	31,755,990	33,669,571	31,755,990	33,669,571
Street Repair Division - Asphalt	9,916,043	9,975,325	9,916,043	9,975,325
Street Repair Division - Concrete	12,422,947	12,703,665	12,422,947	12,703,665
Urban Forestry Division	661,687	675,451	661,687	675,451
Sanitation Services				
Animal Remains Collection	499,619	517,192	0	0
Brush and Bulk Waste Removal Services	20,100,062	21,271,367	0	0
City Facility Services	839,759	851,680	0	0
Landfill Services	40,875,909	45,206,297	0	0
Recycling Collection and Waste Diversion	14,018,347	14,790,572	0	0
Residential Refuse Collection	45,795,505	48,776,310	0	0
Transportation				
Administration and Performance Management	9,024,239	9,723,856	9,024,239	9,723,856
Customer Satisfaction and Parking Management	665,574	717,451	665,574	717,451
Engineering and Operations	35,580,776	33,385,627	35,580,776	33,385,627
Capital				
Capital Improvements	593,067,526	663,534,221	0	0
Debt				
Debt Service	181,863,540	203,159,969	0	0
Mobility Solutions, Infrastructure and Sustainability Total	1,943,060,636	2,080,635,293	145,586,930	147,527,016

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Economic and Neighborhood Vitality				
Building Services				
Bullington Truck Terminal and Thanksgiving Square	652,182	653,611	652,182	653,611
Dallas Fire-Rescue				
Fire Inspection for New Construction	6,643	115,450	6,643	115,450
Housing and Neighborhood Revitalization				
Administration	1,651,179	1,647,031	1,651,179	1,647,031
New Development	143,199	146,031	143,199	146,031
Preservation of Existing Housing Stock	1,475,849	1,505,555	1,475,849	1,505,555
Management Services				
Office of Fair Housing and Human Rights	519,488	536,114	519,488	536,114
Office of Historic Preservation	626,199	696,178	626,199	696,178
Non-Departmental				
Tax Increment Financing (TIF) District Payments	61,839,201	70,261,806	61,839,201	70,261,806
Office Of Economic Development				
Area Redevelopment	734,375	789,417	734,375	789,417
Business Development	1,717,920	1,779,465	1,717,920	1,779,465
Community Development	539,082	558,949	539,082	558,949
Creative Industries	321,349	334,677	321,349	334,677
Targeted Development	2,053,120	2,178,242	2,053,120	2,178,242
Planning and Urban Design				
Neighborhood Vitality	894,421	909,863	894,421	909,863
Planning and Design Studio	1,277,890	1,305,974	1,277,890	1,305,974
Sustainable Development and Construction				
Authorized Hearings	721,158	714,022	721,158	714,022
Conservation District	388,290	396,861	388,290	396,861
Construction Plan Review and Permitting	15,286,076	15,946,213	0	0
Engineering and Inspection Review for Private Development	2,315,282	2,674,694	0	0
Express Plan Review	1,667,400	1,456,961	0	0
Field Inspections of Private Development Construction Sites	10,129,768	10,150,083	0	0
GIS Mapping for Private Development	1,145,551	1,030,400	0	0
Historic Preservation	0	0	0	0
Private Development Records and Archival Library	1,179,680	1,181,994	0	0
Private Development Survey	468,371	617,054	0	0
Real Estate Services	749,518	881,841	749,518	881,841
Subdivision Plat Review	583,681	565,457	0	0
Zoning and Board of Adjustment	1,775,181	1,741,833	0	0
Capital				
Capital Improvements	126,368,473	136,171,132	0	0
Debt				
Debt Service	41,860,529	45,722,830	0	0
Economic and Neighborhood Vitality Total	279,091,056	302,669,738	76,311,064	85,411,088

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Human and Social Needs				
City Attorney's Office				
Community Prosecution	2,004,639	2,008,938	2,004,639	2,008,938
Management Services				
Office of Community Care	6,700,920	6,800,141	6,700,920	6,800,141
Office of Equity	492,264	560,888	492,264	560,888
Office of Homeless Solutions	12,126,340	12,390,975	12,126,340	12,390,975
Office of Welcoming Communities and Immigrant Affairs	751,912	767,266	751,912	767,266
Capital				
Capital Improvements	18,094,097	0	0	0
Debt				
Debt Service	2,818,181	2,927,272	0	0
Human and Social Needs Total	42,988,353	25,455,481	22,076,075	22,528,209

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Quality of Life				
City Attorney's Office				
Community Courts	1,006,795	996,850	1,006,795	996,850
Environmental Enforcement, Compliance, and Support (Legal Services)	0	0	0	0
Code Compliance Services				
Consumer Health	3,191,395	3,204,675	3,191,395	3,204,675
Neighborhood Code Compliance Services	20,122,612	20,693,923	20,122,612	20,693,923
Neighborhood Nuisance Abatement	7,162,539	6,541,922	7,162,539	6,541,922
Convention And Event Services				
Convention Center Debt Service	23,481,413	23,481,663	0	0
Dallas Convention Center	89,358,333	89,372,623	0	0
Office of Special Events	738,758	737,919	0	0
Union Station	779,750	844,521	0	0
Court and Detention Services				
Environmental Crimes Unit	65,233	89,460	65,233	89,460
Dallas Animal Services				
Dallas Animal Services	15,635,492	15,944,161	15,635,492	15,944,161
Library				
Library Materials and Collection Management	6,515,196	6,699,418	6,515,196	6,699,418
Library Operations and Public Service	25,846,331	26,972,906	25,846,331	26,972,906
Literacy Initiatives, Education, and Community Engagement	1,514,659	1,658,377	1,514,659	1,658,377
Management Services				
Office of Environmental Quality and Sustainability	3,524,863	3,746,593	3,524,863	3,746,593
Office of Arts and Culture				
City-Owned Cultural Venues	14,360,519	14,445,720	14,360,519	14,445,720
Cultural Services Contracts	6,177,270	6,256,302	6,177,270	6,256,302
Public Art for Dallas	328,326	328,048	328,326	328,048
WRR Municipal Radio	2,067,782	2,140,534	0	0
Park - Recreation				
Aquatic Services	6,013,825	6,156,852	6,013,825	6,156,852
Golf and Tennis Centers	5,653,186	5,654,216	5,653,186	5,654,216
Leisure Venue Management	18,776,768	19,429,921	18,776,768	19,429,921
Operation - Maintenance of Fair Park	7,934,760	7,934,760	7,934,760	7,934,760
Park Land Maintained	33,756,064	35,488,714	33,756,064	35,488,714
Planning, Design, Construction - EMS and Environmental Compliance	2,169,158	2,070,476	2,169,158	2,070,476
Recreation Services	24,292,736	25,124,340	24,292,736	25,124,340
Capital				
Capital Improvements	88,345,003	38,036,303	0	0
Debt				
Debt Service	64,818,147	64,399,990	0	0
Quality of Life Total	473,636,913	428,451,186	204,047,727	209,437,633

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Government Performance and Financial Management				
City Attorney's Office				
Administrative Support	1,812,480	1,929,355	1,812,480	1,929,355
General Counsel	4,724,503	4,850,829	4,724,503	4,850,829
Litigation	5,438,991	5,708,081	5,438,991	5,708,081
City Auditor's Office				
Audits, Attestations, Investigations, and Advisory	3,398,923	3,474,444	3,398,923	3,474,444
City Controller's Office				
Accounts Payable	1,672,524	1,737,130	1,672,524	1,737,130
Cash and Debt Management	825,493	839,156	825,493	839,156
Contract Compliance and Monitoring	646,045	653,811	646,045	653,811
Deferred Compensation	122,955	128,561	122,955	128,561
EMS Compliance	379,197	386,857	379,197	386,857
Financial Reporting	2,525,544	2,582,905	2,525,544	2,582,905
Independent Audit	945,429	945,429	945,429	945,429
Internal Control Service	254,163	256,099	254,163	256,099
Payroll	784,658	829,661	784,658	829,661
City Manager's Office				
City Administration	2,936,728	3,026,021	2,936,728	3,026,021
City Secretary's Office				
Archives	193,871	198,366	193,871	198,366
Boards and Commissions Support	321,706	328,025	321,706	328,025
City Council Support	1,031,215	1,053,772	1,031,215	1,053,772
Customer Service	231,977	237,175	231,977	237,175
Elections	98,646	1,101,644	98,646	1,101,644
Open Records	650,237	663,471	650,237	663,471
Records Management	609,930	617,332	609,930	617,332
Civil Service				
Analysis-Development and Validation	898,681	913,199	898,681	913,199
Applicant Evaluation (Civilian)	1,109,869	1,158,499	1,109,869	1,158,499
Applicant Evaluation (Uniform)	840,205	857,352	840,205	857,352
Civil Service Board and Employee Appeals Process	425,902	485,998	425,902	485,998
Human Resources				
Compensation Analysis and Classification	966,127	656,024	966,127	656,024
HR Administration	604,768	608,498	604,768	608,498
HR Consulting	3,226,958	3,718,251	3,226,958	3,718,251
HRIS and HR Payroll Services	1,759,088	1,759,088	1,759,088	1,759,088
Management Services				
311 Customer Service	4,835,777	5,382,427	4,835,777	5,382,427
City Agenda Process	246,824	253,559	246,824	253,559
Office of Business Diversity	992,241	1,040,499	992,241	1,040,499
Office of Ethics and Compliance	227,912	227,912	227,912	227,912
Office of Innovation	913,030	975,506	913,030	975,506
Office of Resiliency	334,705	404,705	334,705	404,705
Office of Strategic Partnerships and Government Affairs	1,084,554	1,112,768	1,084,554	1,112,768
Public Affairs and Outreach	2,020,529	2,033,949	2,020,529	2,033,949
Mayor and Council				
Administrative Support for the Mayor and City Council	5,017,657	5,162,957	5,017,657	5,162,957
Non-Departmental				
Contingency Reserve	3,000,000	1,500,000	3,000,000	1,500,000
General Obligation Commercial Paper and Master Lease Programs	21,605,954	23,991,593	21,605,954	23,991,593
Liability/Claims Fund Transfer	2,751,145	2,751,145	2,751,145	2,751,145
Non-Departmental	22,118,525	18,907,042	22,118,525	18,907,042
Salary and Benefit Reserve	2,500,000	2,000,000	2,500,000	2,000,000
Office of Budget				
Citywide Capital and Operating Budget	1,908,256	1,957,619	1,908,256	1,957,619
Grant Administration	1,260,435	1,292,587	1,260,435	1,292,587
Performance Management	399,250	410,023	399,250	410,023
Utility Management	311,485	314,451	311,485	314,451
Planning and Urban Design				
Administration	1,224,392	1,109,182	1,224,392	1,109,182
Procurement Services				
Purchasing-Contract Management	3,021,426	3,094,114	3,021,426	3,094,114

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	FY 2019-20 Budget	FY 2020-21 Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Capital				
Capital Improvements	45,500,000	41,195,179	0	0
Debt				
Debt Service	5,636,360	5,854,545	0	0
Government Performance and Financial Management Total	166,347,268	162,676,793	115,210,908	115,627,070
Grand Total	3,789,500,063	3,913,605,021	1,438,089,000	1,488,242,000

