

# **CITY MANAGER'S OFFICE**

## **DEPARTMENT MISSION**

To enhance the quality of life for all citizens of Dallas, by responding to citizen concerns and delivering quality and equitable services in the most efficient and cost-effective manner.

## **PROGRAM DESCRIPTION**

### **City Manager**

The City Manager's Office serves as liaison between City Council and general public; manages, through the departmental organization, the service and staff operations of Dallas city government; implements City Council policies; supports City services through budget process formulation; and facilitates City Council in the development and implementation of public policies.

### **Intergovernmental Services**

Intergovernmental Services develops relationships and partnerships at all levels of government and with other agencies to maximize opportunities for acquiring and/or leveraging outside resources and to influence decision making that impacts the City of Dallas.

## **OBJECTIVES FOR FY 2002-2003**

- Implement Council policy
- Prepare a recommended budget
- Enforce municipal laws and ordinances
- Coordinate City operations and programs
- Provide highest quality customer service to the citizens of Dallas
- Disseminate information to the public
- Recommend improvements in operations to enhance service delivery to the citizens of Dallas
- Develop relationships and partnerships at all levels of government and with other agencies to maximize opportunities for acquiring and/or leveraging resources and influence decision making that impacts the City of Dallas

## CITY MANAGER'S OFFICE

### MAJOR BUDGET ITEMS

- Continue the \$94,640 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.7 regular FTE and \$66,248
- Delete 2.0 regular FTEs (Coordinator IV and Fund Analyst) and \$157,526 for staff reductions in Intergovernmental Services which will reduce contact and interaction with regional agencies such as NCTCOG and DART, and legislative activities at the state and federal levels, including the Legislative Affairs Committee
- Delete 0.3 regular FTE and \$17,963 for Human Resource Information System implementation
- Save \$98,404 through various operational efficiencies including reduction of cell phones, copiers and memberships

## CITY MANAGER'S OFFICE

### EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,808,956	2,499,529	2,480,550	2,148,032
Supplies and Materials	50,928	47,866	21,440	42,890
Other Services and Charges	205,231	297,253	205,939	152,857
Capital Outlays	25,527	0	0	0
Reimbursements	(387,713)	(375,029)	(375,719)	(425,523)
<b>TOTAL</b>	<u>2,702,929</u>	<u>2,469,619</u>	<u>2,332,210</u>	<u>1,918,256</u>

### EXPENDITURES (By Program)

City Manager's Office	2,513,735	2,162,965	2,151,476	1,826,155
Intergovernmental Services	189,194	306,654	180,734	92,101
<b>TOTAL</b>	<u>2,702,929</u>	<u>2,469,619</u>	<u>2,332,210</u>	<u>1,918,256</u>

### FTEs (By Type)

Regular	32.4	26.0	24.3	22.0
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>32.5</u>	<u>26.1</u>	<u>24.3</u>	<u>22.1</u>

### FTEs (By Program)

City Manager's Office	25.2	18.1	18.0	16.1
Intergovernmental Services	7.3	8.0	6.3	6.0
<b>TOTAL</b>	<u>32.5</u>	<u>26.1</u>	<u>24.3</u>	<u>22.1</u>

### GENERAL FUND

**1,918,256**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

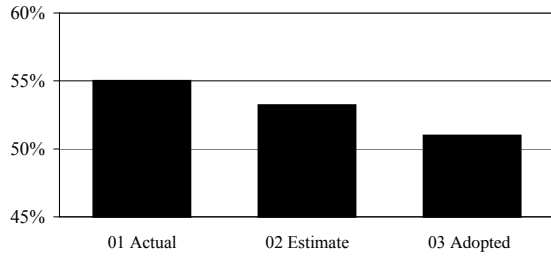
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### TOTAL OPERATING RESOURCES

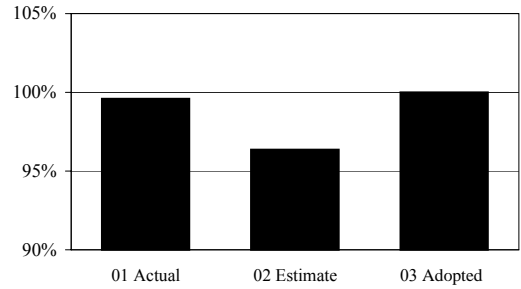
**1,918,256**

# CITY MANAGER'S OFFICE

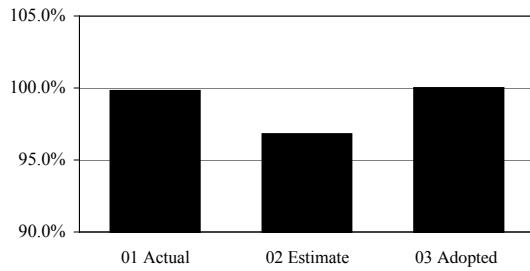
**Percent of general fund and debt service revenues from non-property tax sources**



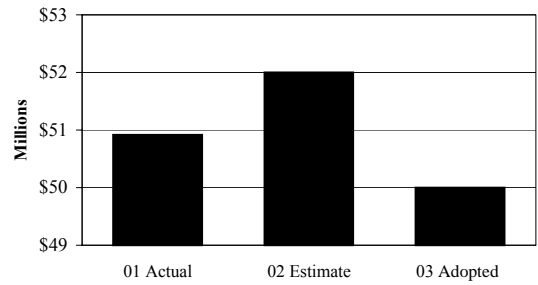
**Percent of actual (all operating funds) expended to adopted budget**



**Percent of general fund actual revenues collected to adopted budget**



**Dollar value of grants awarded**



**City-wide turnover**

