

MAYOR AND COUNCIL

DEPARTMENT MISSION

To provide administrative support to the Mayor and Council by assisting the citizens of Dallas in getting efficient resolutions to their concerns and inquiries regarding city services and issues in an effort to improve the quality of life.

PROGRAM DESCRIPTION

Mayor and Council

The Office of the Mayor and City Council is provided administrative staff by the City Manager to perform their duties as elected officials. The powers and duties of the City Council include the establishment of city policies, the passage of ordinances, approval of programs and expenditures, establishment of the tax rate, adoption of the annual budget, and appointment of Board and Commission Members, the City Manager, City Secretary, City Auditor, City Attorney, and Municipal Court Judges.

OBJECTIVES FOR FY 2002-2003

- Initiate action on citizen requests within 24 hours of receipt
- Monitor the response process for the 100,000 citizen concerns received annually with a 10 day deadline from the date received
- Improve customer service through technical and personnel development training

MAJOR BUDGET ITEMS

- Delete 1.0 regular FTE (2 Interns) and \$55,840 for staff reductions
- Delete 0.5 regular FTE and \$28,754 for Human Resource Information System implementation
- Save \$10,200 for 5% reduction in Councilmembers' individual account budgets
- Save \$30,019 through various operational efficiencies including reduction of cell phones, copiers and memberships

MAYOR AND COUNCIL

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,624,851	2,236,753	2,233,024	2,236,660
Supplies and Materials	57,913	12,652	86,585	10,751
Other Services and Charges	160,850	311,036	220,764	284,825
Capital Outlays	7,266	6,463	6,463	6,463
Reimbursements	(11,948)	0	(12,071)	0
TOTAL	<u>1,838,932</u>	<u>2,566,904</u>	<u>2,534,765</u>	<u>2,538,699</u>

EXPENDITURES (By Program)

Mayor and Council	1,838,932	2,566,904	2,534,765	2,538,699
TOTAL	<u>1,838,932</u>	<u>2,566,904</u>	<u>2,534,765</u>	<u>2,538,699</u>

FTEs (By Type)

Regular	30.2	29.8	29.7	28.3
Overtime	0.2	0.0	0.2	0.0
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>30.5</u>	<u>29.8</u>	<u>29.9</u>	<u>28.3</u>

FTEs (By Program)

Mayor and Council	30.5	29.8	29.9	28.3
TOTAL	<u>30.5</u>	<u>29.8</u>	<u>29.9</u>	<u>28.3</u>

GENERAL FUND

2,538,699

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

2,538,699