

# **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 2003-2004**

- 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 intergovernmental partnerships and serve as a primary point of contact for the City to local regional, state and federal levels of government and other independent agencies
- Develop and manage the City's federal and state legislative agendas
- Maximize opportunities for acquiring and leveraging outside resources

## CITY MANAGER'S OFFICE

### MAJOR BUDGET ITEMS

- Add 1.0 regular FTE and \$60,000 to correct prior vacancy rate assumption
- Increase Capital Improvement Programs reimbursement by \$47,122
- Save \$46,200 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$19,888 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

## CITY MANAGER'S OFFICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,511,678	2,148,032	2,261,755	2,237,489
Supplies and Materials	34,523	42,890	13,364	42,674
Other Services and Charges	171,779	152,857	164,260	97,442
Capital Outlays	0	0	0	0
Reimbursements	(402,355)	(425,523)	(472,645)	(472,645)
<b>TOTAL</b>	<u>2,315,625</u>	<u>1,918,256</u>	<u>1,966,734</u>	<u>1,904,960</u>

### EXPENDITURES (By Program)

City Manager's Office	2,176,763	1,826,155	1,912,983	1,857,707
Intergovernmental Services	138,862	92,101	53,751	47,253
<b>TOTAL</b>	<u>2,315,625</u>	<u>1,918,256</u>	<u>1,966,734</u>	<u>1,904,960</u>

### FTEs (By Type)

Regular	24.4	22.0	22.9	23.0
Overtime	0.1	0.1	0.0	0.1
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>24.5</u>	<u>22.1</u>	<u>22.9</u>	<u>23.1</u>

### FTEs (By Program)

City Manager's Office	18.5	16.1	17.0	17.1
Intergovernmental Services	6.0	6.0	5.9	6.0
<b>TOTAL</b>	<u>24.5</u>	<u>22.1</u>	<u>22.9</u>	<u>23.1</u>

### GENERAL FUND

**1,904,960**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

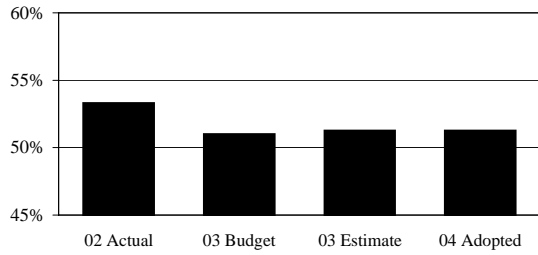
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### TOTAL OPERATING RESOURCES

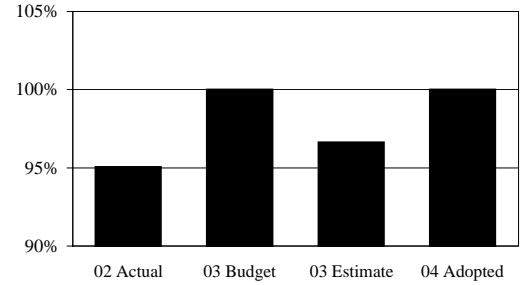
**1,904,960**

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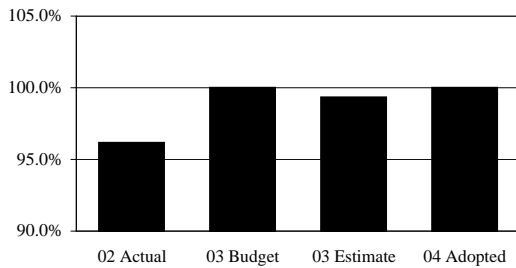
**Percent of general fund and debt service revenues from non-property tax sources**



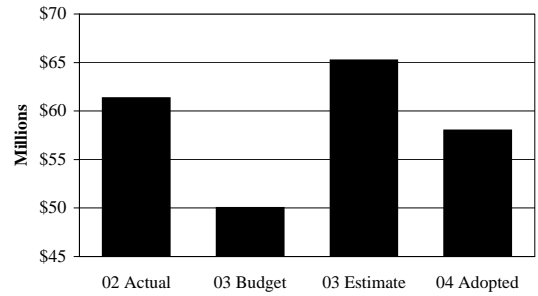
**Percent of actual (all operating funds) expended to adopted budget**



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



**Dollar value of grants awarded**



**City-wide turnover**

