

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 2003-2004

- 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

- Add 0.7 regular FTE and \$64,338 to ensure adequate staffing levels and improve the efficiency of service provided to Spanish speaking citizens
- Save \$19,045 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$25,584 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

MAYOR AND COUNCIL

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,274,261	2,236,660	2,221,338	2,261,581
Supplies and Materials	60,327	10,751	84,600	11,766
Other Services and Charges	138,956	284,825	214,158	272,410
Capital Outlays	0	6,463	6,463	0
Reimbursements	(14,350)	0	(1,815)	0
TOTAL	<u>2,459,194</u>	<u>2,538,699</u>	<u>2,524,744</u>	<u>2,545,757</u>

EXPENDITURES (By Program)

Mayor and Council	2,459,194	2,538,699	2,524,744	2,545,757
TOTAL	<u>2,459,194</u>	<u>2,538,699</u>	<u>2,524,744</u>	<u>2,545,757</u>

FTEs (By Type)

Regular	29.7	28.3	29.7	29.0
Overtime	0.2	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>29.9</u>	<u>28.3</u>	<u>29.7</u>	<u>29.0</u>

FTEs (By Program)

Mayor and Council	29.9	28.3	29.7	29.0
TOTAL	<u>29.9</u>	<u>28.3</u>	<u>29.7</u>	<u>29.0</u>

GENERAL FUND

2,545,757

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

2,545,757