

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; facilitates development of and implements City Council policies; and supports City services through budget process formulation.

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 2004-2005

- Implement City 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 agenda
- Maximize opportunities for acquiring and leveraging outside resources

CITY MANAGER'S OFFICE

MAJOR BUDGET ITEMS

- Add \$14,711 for increased cost of employee health benefits
- Add 1.0 regular FTE and \$39,131 to maintain current level of service
- Add reimbursement of \$60,000 from a grant related to Homeland Security
- Delete 0.1 overtime FTE and save \$6,715 to maintain current level of service

CITY MANAGER'S OFFICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,310,968	2,235,486	2,257,528	2,554,779
Supplies and Materials	12,226	42,674	13,987	14,524
Other Services and Charges	160,892	97,442	134,087	127,587
Capital Outlays	0	0	0	0
Reimbursements	(533,534)	(472,645)	(502,645)	(532,645)
TOTAL	<u>1,950,552</u>	<u>1,902,957</u>	<u>1,902,957</u>	<u>2,164,245</u>

EXPENDITURES (By Program)

City Manager's Office	1,863,585	1,855,703	1,855,703	2,049,740
Intergovernmental Services	86,967	47,254	47,254	114,505
TOTAL	<u>1,950,552</u>	<u>1,902,957</u>	<u>1,902,957</u>	<u>2,164,245</u>

FTEs (By Type)

Regular	24.4	23.0	23.5	24.0
Overtime	0.1	0.1	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>24.5</u>	<u>23.1</u>	<u>23.5</u>	<u>24.0</u>

FTEs (By Program)

City Manager's Office	18.5	17.1	17.0	17.0
Intergovernmental Services	6.0	6.0	6.5	7.0
TOTAL	<u>24.5</u>	<u>23.1</u>	<u>23.5</u>	<u>24.0</u>

GENERAL FUND

2,164,245

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

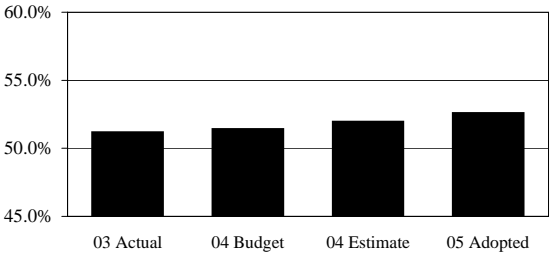
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TOTAL OPERATING RESOURCES

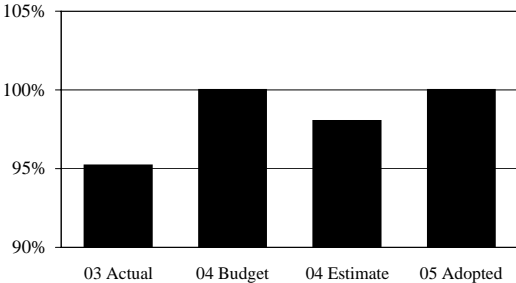
2,164,245

CITY MANAGER'S OFFICE

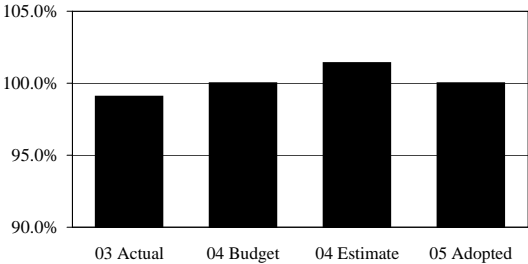
Percent of general fund and debt service revenues from non-property tax sources



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

