

MAYOR AND COUNCIL

DEPARTMENT MISSION

To provide administrative support to the Mayor and Council to assist them in performing their duties as elected officials and by assisting the citizens of Dallas in getting efficient resolutions to their concerns and inquiries regarding City services and issues.

PROGRAM DESCRIPTION

Mayor

The Mayor provides assistance to the citizens of Dallas regarding City services, presides over council meetings, represents the City at official and ceremonial functions, creates committees and appoints members, chairs and co-chairs, makes the annual report on the state of the City.

Councilmembers

Councilmembers provide assistance to the citizens of Dallas regarding City services, set policy, approve City ordinances, approve annual budget and plans for capital improvements, determine tax rate, appoint citizens to boards and commissions, City Manager, City Auditor, City Secretary, City Attorney, and Municipal Court Judges.

Mayor/Council Support Staff

The support staff provides professional administrative and secretarial support to the Council as needed for the performance of their official duties, assist citizens by resolving issues and directing requests to appropriate staff. Other responsibilities include track district expenditures, preparing official ceremonial documents, coordinating town hall meetings, and serving as liaison for special community projects.

OBJECTIVES FOR FY 2004-2005

- 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 \$17,342 for increased cost of employee health benefits

MAYOR AND COUNCIL

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,268,846	2,261,581	2,338,622	2,318,375
Supplies and Materials	95,803	11,766	11,766	12,073
Other Services and Charges	160,936	272,410	261,270	287,826
Capital Outlays	0	0	0	0
Reimbursements	(3,069)	0	(3,526)	0
TOTAL	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>

EXPENDITURES (By Program)

Mayor and Council	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>
TOTAL	<u>2,522,516</u>	<u>2,545,757</u>	<u>2,608,132</u>	<u>2,618,274</u>

FTEs (By Type)

Regular	29.8	29.0	29.7	29.0
Overtime	0.0	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>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>

FTEs (By Program)

Mayor and Council	<u>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>
TOTAL	<u>29.8</u>	<u>29.0</u>	<u>29.7</u>	<u>29.0</u>

GENERAL FUND

2,618,274

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

2,618,274