

## MAYOR'S OFFICE

### Department Description and Mission

The Mayor of Houston is designated by City Charter as the Chief Executive Officer of the City. The Mayor's Office directs, monitors and coordinates the service delivery and work product of all City departments.

The Mayor's responsibilities include the following:

- o Overall City policy development and coordination;
- o Directing and monitoring all City services focusing on efficient and responsive delivery of those services;
- o Directing management of the City's fiscal policy;
- o Responding to information and service inquiries by the public;
- o Responding to information inquiries by the press;
- o Participating in legislative issues that affect City government at the state and federal level;
- o Promoting and encouraging economic development as a source of fiscal strength for the community;
- o Protecting and bettering Houstonians' quality of life;
- o Providing constituency services to the citizens of Houston;
- o Representing the City's interests in international trade development;
- o Improving mobility by directing regional transportation policies;
- o Directing infrastructure and environmental policies;
- o Directing the City's boards and commissions;
- o Directing supervision of the homeland security department;
- o Directing the agenda for council and presiding over City Council meetings.

### Department Organization

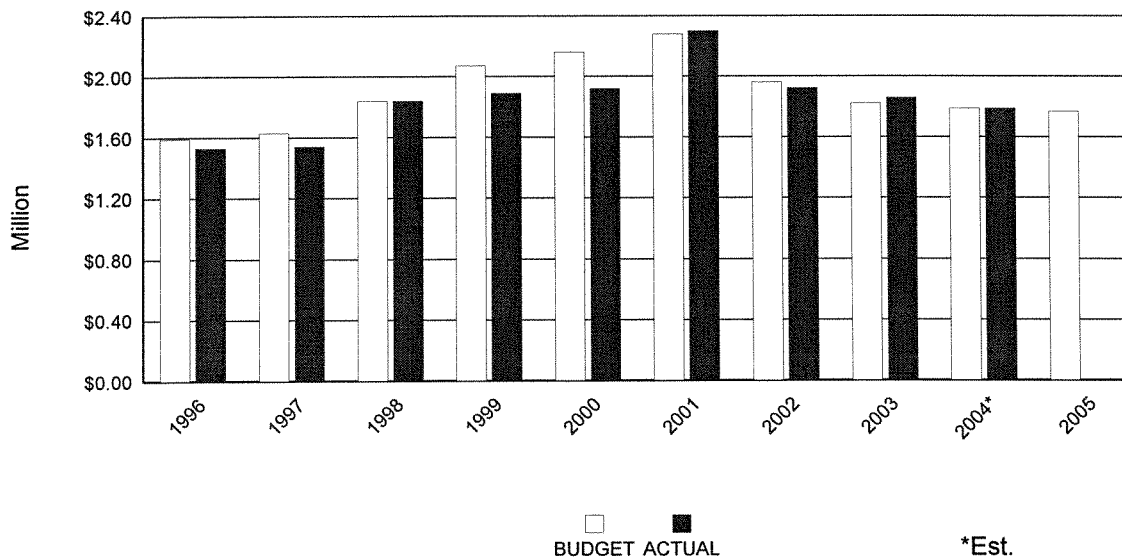
<b>Mayor's Office</b>	
<b>ADV2 5000</b>	
<b>FTEs:</b>	<b>21.0</b>
<b>Exp.:</b>	<b>1,767,563</b>

**FISCAL YEAR 2005 BUDGET**

**Department Budget Summary**

<b>Fund Name</b> : General Fund					
<b>Department Name</b> : Mayor's Office					
<b>Fund/Department No.</b> : 100 / 50					
		<b>FY2003 Actual</b>	<b>FY2004 Budget</b>	<b>FY2004 Estimate</b>	<b>FY2005 Budget</b>
Expenditure Summary	Personnel Services	1,553,734	1,569,939	1,562,279	1,618,841
	Supplies	32,928	33,295	23,995	25,995
	Other Services and Charges	271,630	184,550	200,932	122,727
	<b>Total M &amp; O Expenditures</b>	<b>1,858,292</b>	<b>1,787,784</b>	<b>1,787,206</b>	<b>1,767,563</b>
	Debt Service & Other Uses	0	0	0	0
	<b>Total Expenditures</b>	<b>1,858,292</b>	<b>1,787,784</b>	<b>1,787,206</b>	<b>1,767,563</b>
Revenue Summary		0	0	100	0
Staffing Summary	Full-Time Equivalents - Civilian	24.2	23.2	23.4	21.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>24.2</b>	<b>23.2</b>	<b>23.4</b>	<b>21.0</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2005 Budget provides funding for the increase in Health Benefits costs.				

**Mayor's Office  
Budget vs Actual Expenditures**



**FISCAL YEAR 2005 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Office of the Mayor <b>Fund/Department No.</b> : 100 / 50	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Executive</b> <span style="float: right;"><b>1101</b></span>  Provide support function necessary to fulfill the chartered requirements of the Mayor. Oversee departmental activities.	Provide timely and effective customer service to the public and City departments.

**FISCAL YEAR 2005 BUDGET**

Department Program Summary									
Fund Name : General Fund Department Name : Office of the Mayor Fund/Department No. : 100 / 50									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Detailed Program Activities Included on Subsequent Page	NA			NA			NA		
	0			0			0		
	0			0			0		
	NA			NA			NA		
	0			0			0		
		24.2	1,858,292		23.4	1,787,206		21.0	1,767,563
<b>Total</b>		<u>24.2</u>	<u>1,858,292</u>		<u>23.4</u>	<u>1,787,206</u>		<u>21.0</u>	<u>1,767,563</u>

**FISCAL YEAR 2005 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Office of the Mayor  
 Fund / Department No. : 100 / 50

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER(EXE LEV)	3032	26
2	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
3	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SPECIALIST(EXE LEV)	3028	20
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	32
1	COMMUNITY LIAISON	6412	18
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	DIVISION MANAGER(EXE LEV)	3031	29
1	MAYOR	3201	NA
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
<hr/> 21.0	<b>Total Positions</b>		
0.0	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> 21.0	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2005 BUDGET**

Fund Name : General Fund  
 Department Name : Office of the Mayor  
 Fund/Department No. : 100 / 50

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	1,220,774	1,169,314	1,091,745	1,234,498
1105	Salary-Part Time-Civilian	6,365	9,408	8,200	0
1113	Bilingual Pay-Civilian	5,289	9,940	7,541	6,325
1130	Termination Pay-Civilian	3,272	2,125	68,902	0
1135	Pension-Civilian	122,232	164,873	174,477	148,141
1140	Social Security-Civilian	89,310	84,295	91,441	88,443
1145	Health/Life Ins Active Civilian	85,333	109,103	94,356	121,843
1155	Vehicle Allowance-Civilian	8,290	2,500	7,575	6,701
1405	Workers Compensation-Civilian	4,537	10,511	5,939	5,020
1415	Unemployment Claims	6,136	5,070	10,545	5,070
1420	Long Term Disability	2,196	2,800	1,558	2,800
<b>Total Personnel Services</b>		<b>1,553,734</b>	<b>1,569,939</b>	<b>1,562,279</b>	<b>1,618,841</b>
2315	Publications & Printed Materials	1,882	1,830	1,830	1,830
2323	Postage	13,793	11,000	9,000	9,000
2325	Miscellaneous Office Supplies	15,375	12,165	12,165	12,165
2738	Miscellaneous Parts & Supplies	1,878	8,300	1,000	3,000
<b>Total Supplies</b>		<b>32,928</b>	<b>33,295</b>	<b>23,995</b>	<b>25,995</b>
3107	Temporary Personnel Services	48,761	14,000	23,161	10,000
3305	Advertising Services	1,070	100	100	100
3345	Miscellaneous Support Services	550	3,200	3,254	3,254
3402	Parking Space Rental	74,017	55,892	69,000	25,000
3409	Office Equipment Rental	3,758	3,000	3,000	3,000
3420	Other Rental	1,657	3,000	3,000	3,000
3510	Telephone	54,303	34,233	34,233	31,247
3515	Communication Lines	24,154	30,000	30,000	11,370
3620	Enterprise Applications	0	0	0	8,624
3794	Print Shop Services	17,525	10,000	10,000	10,000
3799	Mail/Delivery Services	772	125	1,132	1,132
3805	Printing & Reproduction Svcs	1,069	1,000	1,000	1,000
3880	Contingency/Reserve	5,000	5,000	5,000	5,000
3895	Misc Other Services & Charges	31,674	25,000	18,052	10,000
3900	Education & Training	942	0	0	0
3910	Travel-Training Related	719	0	0	0
3950	Travel-Non-training Related	5,659	0	0	0
<b>Total Other Services and Charges</b>		<b>271,630</b>	<b>184,550</b>	<b>200,932</b>	<b>122,727</b>
<b>Grand Total Expenditures</b>		<b>1,858,292</b>	<b>1,787,784</b>	<b>1,787,206</b>	<b>1,767,563</b>