

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:

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

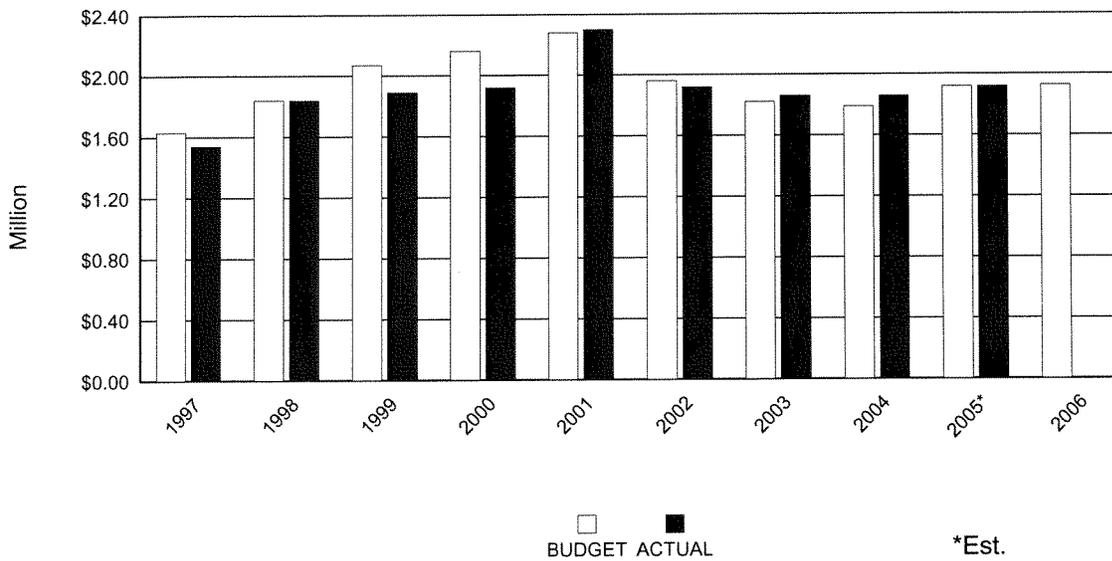
Department Organization

Mayor's Office	
ADV2 5000	
FTEs:	21.0
Exp.:	1,927,992

FISCAL YEAR 2006 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Mayor's Office					
Fund/Department No. : 100 / 50					
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	1,632,033	1,771,204	1,742,590	1,736,210
	Supplies	31,623	25,995	23,995	25,998
	Other Services and Charges	195,132	122,727	153,341	165,784
	Total M & O Expenditures	1,858,788	1,919,926	1,919,926	1,927,992
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,858,788	1,919,926	1,919,926	1,927,992
Revenue Summary		0	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	21.9	21.0	22.0	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
	Total	21.9	21.0	22.0	21.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2006 Budget provides funding for the increase in Health Benefits and Pension costs.				

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



FISCAL YEAR 2006 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Executive 1101</p> <p>Provide support function necessary to fulfill the chartered requirements of the Mayor. Oversee departmental activities.</p>	<p>Provide timely and effective customer service to the public and City departments.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Office of the Mayor Fund/Department No. : 100 / 50									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		21.9	1,858,788		22.0	1,919,926		21.0	1,927,992
Total		<u>21.9</u>	<u>1,858,788</u>		<u>22.0</u>	<u>1,919,926</u>		<u>21.0</u>	<u>1,927,992</u>

FISCAL YEAR 2006 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
3	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
1	ADMINISTRATIVE SPECIALIST	3025	20
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	36
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
1	DIVISION MANAGER(EXE LEV)	3031	29
1	FINANCIAL ANALYST III	3563	21
1	MAYOR	3201	NA
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
<hr/> 23.0	Total Positions		
2.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 21.0	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	1,133,235	1,342,312	1,273,607	1,300,656
1105	Salary-Part Time-Civilian	16,732	0	0	0
1113	Bilingual Pay-Civilian	6,845	6,325	4,602	6,325
1130	Termination Pay-Civilian	109,365	0	40,515	0
1135	Pension-Civilian	167,157	217,555	205,200	213,310
1140	Social Security-Civilian	87,212	93,288	96,224	93,511
1145	Health/Life Ins Active Civilian	85,361	92,133	97,199	92,769
1155	Vehicle Allowance-Civilian	7,483	6,701	6,701	6,701
1405	Workers Compensation-Civilian	4,767	5,020	4,685	5,005
1415	Unemployment Claims	12,148	5,070	10,572	14,100
1420	Long Term Disability	1,728	2,800	3,285	3,833
Total Personnel Services		1,632,033	1,771,204	1,742,590	1,736,210
2315	Publications & Printed Materials	1,699	1,830	1,830	1,336
2323	Postage	8,426	9,000	9,000	6,000
2325	Miscellaneous Office Supplies	20,697	12,165	12,165	16,662
2600	Fuel	0	0	0	1,000
2738	Miscellaneous Parts & Supplies	801	3,000	1,000	1,000
Total Supplies		31,623	25,995	23,995	25,998
3107	Temporary Personnel Services	27,361	10,000	5,500	10,000
3305	Advertising Services	0	100	0	100
3345	Miscellaneous Support Services	4,289	3,254	3,254	3,254
3402	Parking Space Rental	60,870	25,000	25,000	25,000
3405	Vehicle/Equipment Rental/Lease	40	0	0	0
3409	Office Equipment Rental	3,804	3,000	3,000	3,000
3420	Other Rental	975	3,000	2,000	3,000
3510	Telephone	37,405	31,247	61,222	61,564
3515	Communication Lines	8,086	11,370	20,601	18,537
3620	Enterprise Applications	5,762	8,624	15,664	14,197
3626	Vehicle & Motor Equip Services	276	0	0	0
3794	Print Shop Services	17,330	10,000	6,500	10,000
3799	Mail/Delivery Services	1,180	1,132	600	1,132
3805	Printing & Reproduction Svcs	0	1,000	0	1,000
3880	Contingency/Reserve	5,000	5,000	5,000	5,000
3895	Misc Other Services & Charges	21,245	10,000	5,000	10,000
3897	Tuition Reimbursement	414	0	0	0
3905	Membership & Professional Fees	185	0	0	0
3950	Travel-Non-training Related	910	0	0	0
Total Other Services and Charges		195,132	122,727	153,341	165,784
Grand Total Expenditures		1,858,788	1,919,926	1,919,926	1,927,992