

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:	39.0
Exp.:	2,994,100

FISCAL YEAR 2007 BUDGET

Department Budget Summary

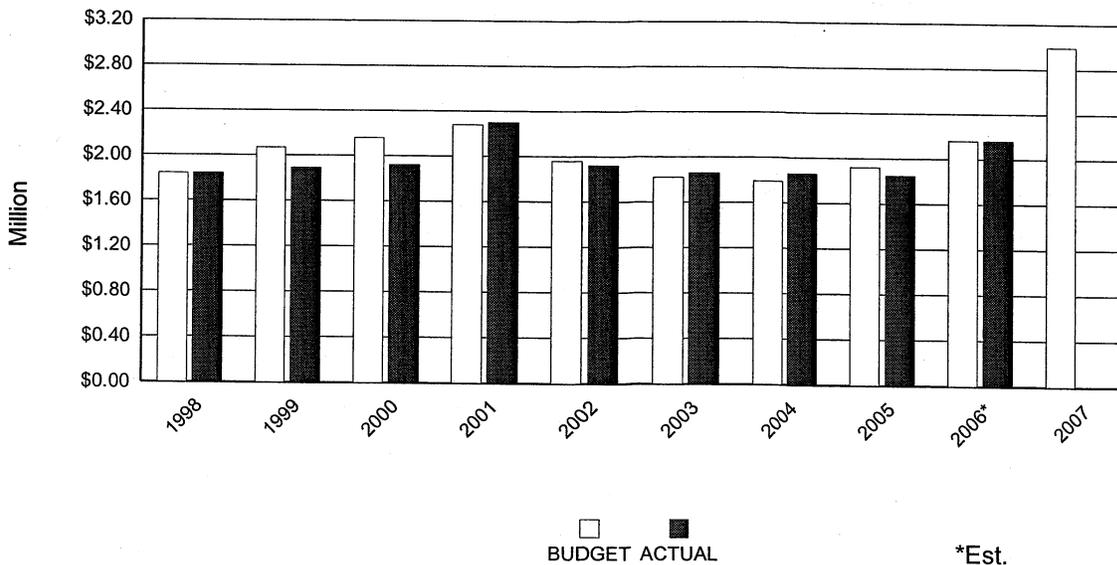
Fund Name : General Fund
Department Name : Mayor's Office
Fund/Department No. : 100 / 50

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	1,747,194	1,971,294	1,986,294	2,783,546
	Supplies	24,876	25,998	25,998	40,762
	Other Services and Charges	76,707	165,784	150,784	169,792
	Total M & O Expenditures	<u>1,848,777</u>	<u>2,163,076</u>	<u>2,163,076</u>	2,994,100
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>1,848,777</u>	<u>2,163,076</u>	<u>2,163,076</u>	2,994,100
Revenue Summary		0	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	20.2	21.0	21.4	39.0
	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	<u>20.2</u>	<u>21.0</u>	<u>21.4</u>	39.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

o The FY2007 Budget provides funding for the increase in Health Benefits.

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



FISCAL YEAR 2007 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 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
NA									
	20.2		1,848,777	21.4		2,163,076	39.0		2,994,100
Total	<u>20.2</u>		<u>1,848,777</u>	<u>21.4</u>		<u>2,163,076</u>	<u>39.0</u>		<u>2,994,100</u>

FISCAL YEAR 2007 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
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
3	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
2	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SPECIALIST(EXE LEV)	3028	20
3	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	36
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
5	COMMUNITY LIAISON	6412	18
1	COUNSELOR	4112	20
1	CUSTOMER SERVICE SUPERVISOR	8867	18
1	DIVISION MANAGER(EXE LEV)	3031	29
1	MAYOR	3201	NA
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
2	RECEPTIONIST	4821	7
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
3	SENIOR COMMUNITY LIAISON	8212	23
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	STAFF ANALYST	3041	26
41.0	Total Positions		
2.0	Less adjustment for Vacancies and Part-Time Employees		
39.0	Full-Time Equivalent		

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	1,292,133	1,476,193	1,476,193	1,951,315
1105	Salary-Part Time-Civilian	0	10,000	25,000	71,500
1113	Bilingual Pay-Civilian	4,823	6,325	6,325	10,325
1130	Termination Pay-Civilian	4,494	0	0	0
1135	Pension-Civilian	212,505	240,458	240,458	320,017
1140	Social Security-Civilian	100,469	105,620	105,620	148,796
1145	Health/Life Ins Active Civilian	97,526	98,859	98,859	217,982
1155	Vehicle Allowance-Civilian	7,042	10,901	10,901	7,042
1300	Temporary Employees	13,084	0	0	0
1405	Workers Compensation-Civilian	1,009	5,005	5,005	9,287
1415	Unemployment Claims	11,863	14,100	14,100	1,435
1420	Long Term Disability	2,246	3,833	3,833	6,821
1981	Compensation Contingency	0	0	0	39,026
Total Personnel Services		1,747,194	1,971,294	1,986,294	2,783,546
2315	Publications & Printed Materials	2,585	1,336	1,336	3,000
2323	Postage	6,079	6,000	6,000	5,000
2325	Miscellaneous Office Supplies	14,382	16,662	16,662	28,662
2600	Fuel	499	1,000	1,000	2,500
2738	Miscellaneous Parts & Supplies	1,331	1,000	1,000	1,600
Total Supplies		24,876	25,998	25,998	40,762
3107	Temporary Personnel Services	1,830	10,000	10,000	10,000
3305	Advertising Services	0	100	100	100
3345	Miscellaneous Support Services	2,237	3,254	3,254	3,500
3402	Parking Space Rental	(30,435)	25,000	25,000	18,612
3409	Office Equipment Rental	3,492	3,000	3,000	6,000
3420	Other Rental	549	3,000	3,000	3,000
3510	Telephone	52,502	61,564	61,564	67,938
3515	Communication Lines	6,158	18,537	10,438	14,263
3620	Enterprise Applications	6,150	14,197	12,630	15,247
3794	Print Shop Services	21,340	10,000	10,000	10,000
3799	Mail/Delivery Services	857	1,132	1,132	1,132
3805	Printing & Reproduction Svcs	0	1,000	1,000	1,000
3880	Contingency/Reserve	5,000	5,000	5,000	5,000
3895	Misc Other Services & Charges	4,611	10,000	4,666	10,000
3950	Travel-Non-training Related	2,416	0	0	4,000
Total Other Services and Charges		76,707	165,784	150,784	169,792
Grand Total Expenditures		1,848,777	2,163,076	2,163,076	2,994,100