

## 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

<b>Mayor's Office</b>	
<b>5000</b>	
<b>FTEs:</b>	<b>38.5</b>
<b>Exp.:</b>	<b>3,001,595</b>

**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

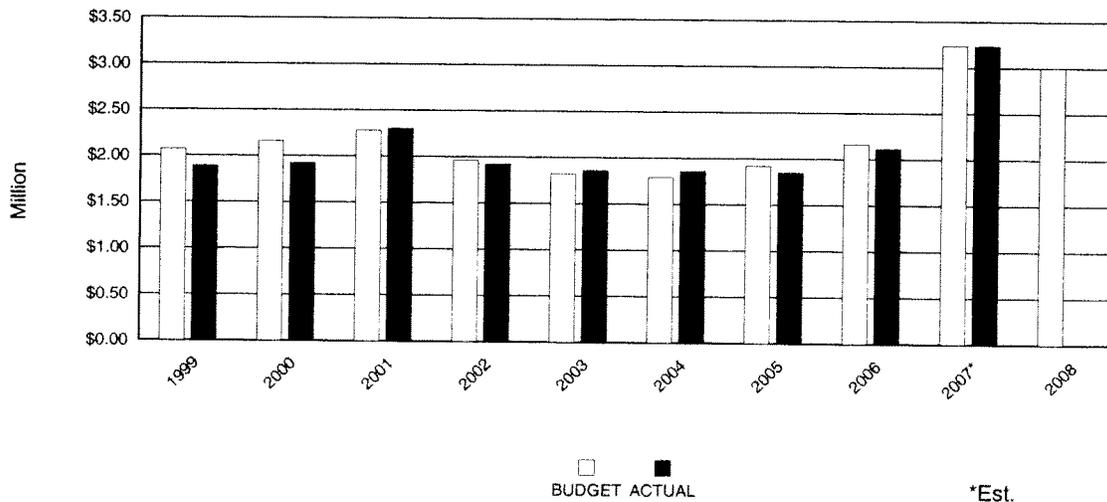
Fund Name : General Fund  
 Business Area Name : Mayor's Office  
 Fund No./Bus. Area No. : 1000 / 5000

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,945,011	2,976,064	2,973,601	<b>2,752,178</b>
	Supplies	27,686	41,514	40,962	<b>40,262</b>
	Other Services and Charges	140,520	217,312	220,291	<b>209,155</b>
	Non-Capital Equipment	0	1,064	1,100	<b>0</b>
	Total M & O Expenditures	2,113,217	3,235,954	3,235,954	<b>3,001,595</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	2,113,217	3,235,954	3,235,954	<b>3,001,595</b>
Revenues		5	0	0	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	48.8	39.0	43.1	<b>38.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	48.8	39.0	43.1	<b>38.5</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>

o The FY2008 Budget provides funding for the increase in Health Benefits.

Budget Highlights

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



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : General Fund  
**Business Area Name** : Mayor's Office  
**Fund No./Bus Area No.** : 1000 / 5000

Cost Center Description	Cost Center Objectives
<p><b>MYR-Mayor's Office</b> <span style="float:right"><b>5000010001</b></span></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>
<p><b>MYR-Anti-Gang</b> <span style="float:right"><b>5000040001</b></span></p> <p>Provide prevention, intervention and education services for at-risk and gang involved youth, families and the public at large.</p>	

**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

Fund Name : General Fund  
 Business Area Name : Mayor's Office  
 Fund No./Bus Area No. : 1000 / 5000

Performance Measures	FY2006 Actual		FY2007 Estimate			FY2008 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
NA				N/A			N/A		
	48.8	2,113,217	34.8	3,035,954	38.5	3,001,595			
N/A	N/A		N/A			N/A			
		0	8.3	200,000	0.0	0			
Total	<u>48.8</u>	<u>2,113,217</u>	<u>43.1</u>	<u>3,235,954</u>	<u>38.5</u>	<u>3,001,595</u>			

**FISCAL YEAR 2008 BUDGET**

**Fund Name** : General Fund  
**Business Area Name** : Mayor's Office  
**Fund No./Bus Area No.** : 1000 / 5000

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATION MANAGER(EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	3.0	1.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	6.0	4.0	(2.0)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	2.0	3.0	1.0
ADMINISTRATIVE ASSOCIATE	13	0.0	3.0	3.0
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.5	1.5	
ADMINISTRATIVE SPECIALIST	20	2.0	4.0	2.0
ADMINISTRATIVE SPECIALIST(EXE LEV)	20	0.5	0.0	(0.5)
ASSISTANT DIRECTOR(EXE LEV)	32	3.0	3.0	
CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	36	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	5.0	5.0	
COUNSELOR	20	1.0	0.0	(1.0)
CUSTOMER SERVICE SUPERVISOR	18	1.0	0.0	(1.0)
DIVISION MANAGER(EXE LEV)	29	1.0	1.0	
MAYOR		1.0	1.0	
PUBLIC INFORMATION OFFICER(EXE LEV)	26	1.0	1.0	
RECEPTIONIST	07	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	0.0	(1.0)
SENIOR COMMUNITY LIAISON	23	3.0	6.0	3.0
SENIOR STAFF ANALYST(EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
<b>Total FTEs</b>		<b>39.0</b>	<b>38.5</b>	<b>(0.5)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>39.0</b>	<b>38.5</b>	<b>(0.5)</b>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Mayor's Office  
**Fund No./Bus. Area No.** : 1000 / 5000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,394,661	2,126,798	2,087,772	1,955,178
500030	Salary Part Time - Civilian	33,501	71,500	71,500	52,000
500110	Bilingual Pay - Civilian	4,621	11,676	12,629	9,936
500180	Temporary Employees	34,612	0	0	0
501070	Pension - Civilian	234,258	342,397	338,202	308,917
501120	Termination Pay - Civilian	5,056	0	0	0
501160	Vehicle Allowance - Civilian	13,655	7,042	11,000	14,816
502010	FICA - Civilian	105,628	159,339	157,382	147,760
503010	Health/Life Insurance - Active Civilian	109,764	238,043	238,043	193,869
503060	Long Term Disability	3,945	7,415	6,475	5,291
503090	Workers Compensation-Civilian-Admin	5,310	10,174	9,997	9,116
504020	Compensation Contingency	0	0	39,026	54,000
504030	Unemployment Claims	0	1,680	1,575	1,295
<b>Total</b>	<b>Personnel Services</b>	<b>1,945,011</b>	<b>2,976,064</b>	<b>2,973,601</b>	<b>2,752,178</b>
511055	Publications & Printed Materials	306	3,000	3,000	3,000
511060	Postage	6,094	5,000	4,000	4,000
511070	Miscellaneous Office Supplies	19,917	29,414	29,862	28,662
511110	Fuel	1,062	2,500	2,500	3,000
511150	Miscellaneous Parts & Supplies	307	1,600	1,600	1,600
<b>Total</b>	<b>Supplies</b>	<b>27,686</b>	<b>41,514</b>	<b>40,962</b>	<b>40,262</b>
520100	Temporary Personnel Services	11,195	10,000	10,000	10,000
520114	Miscellaneous Support Services	2,944	3,500	3,500	3,500
520121	IT Application Svcs	18,218	15,247	15,247	21,595
520123	Vehicle & Motor Equipment Services	10,698	0	0	5,000
520510	Mail/Delivery Services	308	1,132	1,132	1,132
520515	Print Shop Services	6,189	10,000	10,000	9,000
520520	Printing & Reproduction Services	1,251	1,000	1,000	2,000
520605	Advertising Services	0	100	0	0
520705	Insurance Fees	0	6,047	6,047	3,274
520755	Contingency	5,000	5,000	5,000	5,000
520765	Membership & Professional Fees	37	0	600	1,000
520905	Travel - Training Related	0	5,000	6,000	1,000
520910	Travel - Non-Training Related	3,395	13,123	13,123	4,000
521605	Data Services	13,832	14,263	16,564	26,553
521610	Voice Services	37,907	69,455	62,245	60,221
521620	Voice Equipment	0	0	0	11,036
521625	Voice Labor	0	0	0	51
521715	Office Equipment Rental	5,844	7,200	7,200	6,000
521725	Other Rental	855	3,000	3,000	3,000
521730	Parking Space Rental	18,441	21,680	28,068	25,000
522430	Miscellaneous Other Services & Charges	4,406	31,565	31,565	10,793
<b>Total</b>	<b>Other Services and Charges</b>	<b>140,520</b>	<b>217,312</b>	<b>220,291</b>	<b>209,155</b>
551015	Non-Capital Computer Equipment	0	1,064	1,100	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>1,064</b>	<b>1,100</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>2,113,217</b>	<b>3,235,954</b>	<b>3,235,954</b>	<b>3,001,595</b>