

MAYOR'S OFFICE EXECUTIVE DIVISION SUMMARY

The mission of the City of Houston is to improve the quality of life in Houston through **ACCESS**:

Act with Accountability, Integrity and Professionalism
Care for Children and Communities First
Cultivate Economic and Social Diversity
Encourage and Respond to Public Participation
Strengthen Leadership Through Partnerships
Serve to make a Difference Today!

The Executive Division of the Mayor's Office supports the Mayor in fulfilling his chartered duties as Chief Executive Officer of the City. As provided in the City Charter and the Code of Ordinances and through the concept of Neighborhood Oriented Government, the Executive Division of the Mayor's Office directs, monitors and coordinates the service delivery and work products of all City departments.

Departmental responsibilities include the following:

- o Overall City policy development and coordination;
- o Directing and monitoring all City services focusing on Neighborhood Oriented Government;
- o Directing management of the City's fiscal policy;
- o Responding to information inquiries by the press and the public;
- o Participating in legislative issues that affect City government at the state and federal level;
- o Representing City interests in economic and trade development locally, nationally, and internationally;
- o Providing constituency services to the citizens of Houston;
- o Representing the City's interests in diplomatic, economic and trade development;
- o Directing regional transportation, infrastructure, and environmental policies;
- o Directing the City's boards and commissions;
- o Directing supervision of anti-gang, anti-drug, crime victim advocacy, office of persons with disabilities, and education liaison functions;
- o Presiding over City Council meetings.

Mayor's Office	
ADV2 5000	
FTEs:	23.2
Exp.:	1,787,784

FISCAL YEAR 2004 BUDGET

Department Budget Summary

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

		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	1,595,844	1,515,035	1,550,403	1,569,939
	Supplies	48,879	45,100	45,100	33,295
	Other Services and Charges	279,072	262,100	262,100	184,550
	Total M & O Expenditures	1,923,795	1,822,235	1,857,603	1,787,784
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,923,795	1,822,235	1,857,603	1,787,784

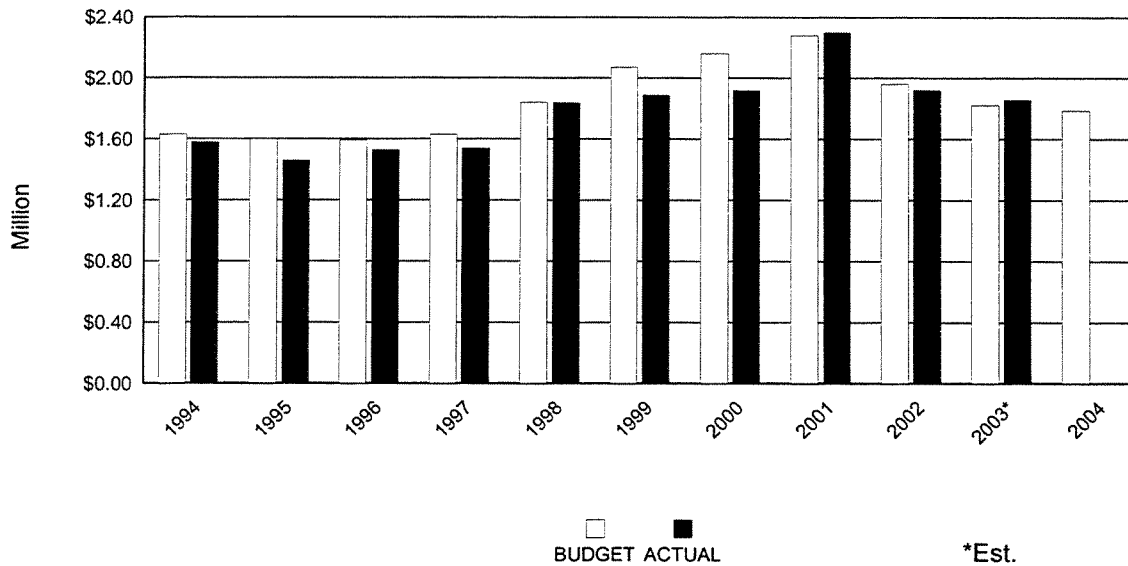
Revenue Summary	0	0	0	0
-----------------	---	---	---	---

Staffing Summary	Full-Time Equivalents - Civilian	25.0	23.1	25.5	23.2
	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	25.0	23.1	25.5	23.2
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o The FY2004 Budget provides funding for the increase in Health Benefits costs.

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



FISCAL YEAR 2004 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. Direct and monitor the delivery of services focusing on Neighborhood Oriented Government.</p>

FISCAL YEAR 2004 BUDGET

Department Program Summary

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

Program Performance Measures	FY2002 Actual		FY2003 Estimate		FY2004 Budget	
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Detailed Program Activities Included on Subsequent Page	-			-		
	-			-		
	-			-		
	-			-		
	25.0	1,923,795		25.5	1,857,603	
						23.2 1,787,784
Total	<u>25.0</u>	<u>1,923,795</u>		<u>25.5</u>	<u>1,857,603</u>	<u>23.2</u> <u>1,787,784</u>

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Mayor's Office Fund/Department No. : 100 / 50									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Talking Points/Speeches	575			400			400		
Media Relations Activities	1,475			1,040			1,200		
Media Inquires	865			1,200			1,200		
News Releases and Alerts	445			520			600		
Editorials	45			30			30		
Publications Produced	25			28			30		
Proclamations and Certifications	1,850			1,400			1,400		
Board and Commission Positions Filled	389			518			520		
Correspondence/e-mails Received	28,049			29,251			32,000		
Invitations Received	3,825			3,900			4,000		
Council Inquiries	1,500			1,500			1,500		
Citizen Assistance Office Site Calls Received	22,013			32,000			35,000		
Citizen Assistance Office Correspondence Received	5,588			5,600			6,000		
Citizen Assistance Office Site Visits	8,346			9,500			10,000		
Citizen Assistance Office Office Visits	2,000			2,200			2,400		
Citizen Assistance Office Referrals/ Action Referrals	13,867			11,500			10,000		

FISCAL YEAR 2004 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
3	ADMINISTRATION MANAGER(EXEC LEV)	3032	26
2	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE ASSISTANT(EXEC LEV)	3023	18
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
1	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SPECIALIST(EXEC LEV)	3028	20
1	CHIEF OF STAFF-MAYOR OFFICE(EXEC LEV)	3211	36
1	COMMUNITY LIAISON	6412	18
1	CUSTOMER SERVICE REP I	8862	13
1	DEPUTY ASSISTANT DIRECTOR	3063	30
1	DIVISION MANAGER(EXEC LEV)	3031	29
1	EXECUTIVE SECRETARY	4922	15
1	MAYOR	3201	NA
2	PUBLIC INFORMATION OFFICER(EXEC LEV)	8743	26
1	SENIOR STAFF ANALYST(EXEC LEV)	3045	28
1	STUDENT INTERN I	4810	02
<hr/> 26.0	Total Positions		
2.8	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 23.2	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	1,243,411	1,143,007	1,174,838	1,169,314
1105	Salary-Part Time-Civilian	7,455	33,012	33,012	9,408
1113	Bilingual Pay-Civilian	9,317	9,036	9,036	9,940
1120	Overtime-Civilian	301	0	0	0
1130	Termination Pay-Civilian	3,500	8,000	8,000	2,125
1135	Pension-Civilian	125,076	114,299	117,836	164,873
1140	Social Security-Civilian	91,549	82,753	82,753	84,295
1145	Health/Life Ins Active Civilian	84,428	95,025	95,025	109,103
1155	Vehicle Allowance-Civilian	8,530	9,030	9,030	2,500
1405	Workers Compensation-Civilian	3,928	8,529	8,529	10,511
1415	Unemployment Claims	17,001	8,815	8,815	5,070
1420	Long Term Disability	1,348	3,529	3,529	2,800
Total Personnel Services		1,595,844	1,515,035	1,550,403	1,569,939
2315	Publications & Printed Materials	2,333	800	2,500	1,830
2323	Postage	14,451	16,000	16,000	11,000
2325	Miscellaneous Office Supplies	21,874	19,700	18,000	12,165
2738	Miscellaneous Parts & Supplies	10,221	8,600	8,600	8,300
Total Supplies		48,879	45,100	45,100	33,295
3107	Temporary Personnel Services	29,175	20,000	30,000	14,000
3305	Advertising Services	0	100	100	100
3345	Miscellaneous Support Services	1,624	7,400	7,400	3,200
3402	Parking Space Rental	62,526	57,400	57,400	55,892
3409	Office Equipment Rental	3,541	5,800	5,800	3,000
3420	Other Rental	2,535	5,000	5,000	3,000
3510	Telephone	52,376	40,300	40,300	34,233
3515	Communication Lines	34,649	36,000	36,000	30,000
3615	Computer Eq/Software Maint Svc	0	200	200	0
3794	Print Shop Services	19,774	15,000	15,000	10,000
3799	Mail/Delivery Services	0	100	100	125
3805	Printing & Reproduction Svcs	978	2,000	2,000	1,000
3880	Contingency/Reserve	5,000	5,000	5,000	5,000
3895	Misc Other Services & Charges	47,690	44,600	44,600	25,000
3900	Education & Training	1,553	3,000	3,000	0
3905	Membership & Professional Fees	580	1,000	1,000	0
3910	Travel-Training Related	10,474	16,000	6,000	0
3950	Travel-Non-training Related	6,597	3,200	3,200	0
Total Other Services and Charges		279,072	262,100	262,100	184,550
Grand Total Expenditures		1,923,795	1,822,235	1,857,603	1,787,784