

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.

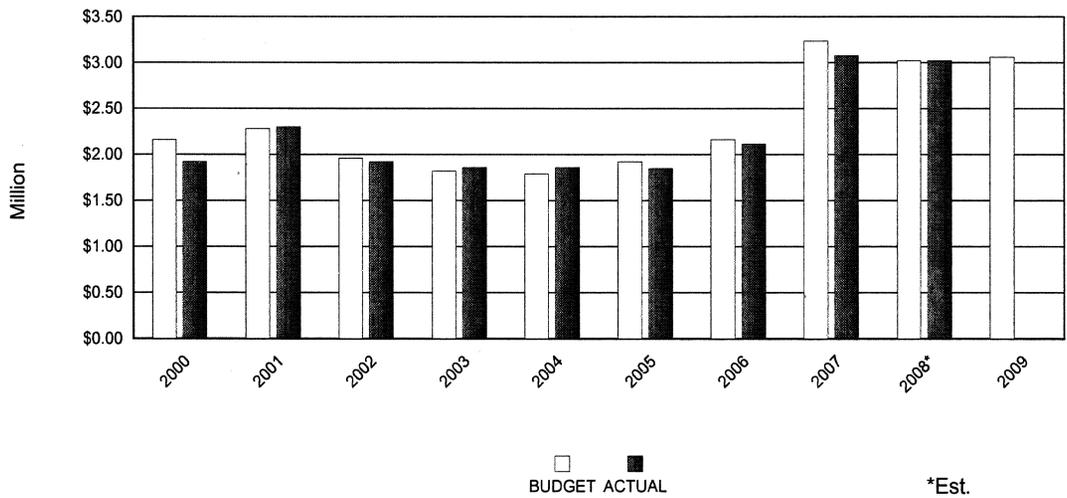
Department Organization

Mayor's Office	
5000	
FTEs:	38.8
Exp.:	3,059,650

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus. Area No. : 1000 / 5000					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	2,853,733	2,766,985	2,766,985	2,883,464
	Supplies	20,571	40,262	40,262	27,100
	Other Services and Charges	186,083	209,155	209,155	146,390
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	3,060,387	3,016,402	3,016,402	3,056,954
	Debt Service & Other Uses	0	2,992	2,992	2,696
	Total Expenditures	3,060,387	3,019,394	3,019,394	3,059,650
Revenues		26,863	0	0	0
Staffing	Full-Time Equivalents - Civilian	43.5	38.5	38.5	38.8
	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	43.5	38.5	38.5	38.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2009 Budget provides funding for the HOPE 3% increase.				

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



FISCAL YEAR 2009 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>MYR-Mayor's Office 5000010001 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>MYR-Muni Cable T.V. 5000020001</p>	
<p>MYR-Anti-Gang 5000040001 Provide prevention, intervention and education services for at-risk and gang involved youth, families and the public at large.</p>	

FISCAL YEAR 2009 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
NA	N/A			N/A			N/A		
		36.4	2,897,603		38.5	3,019,394		38.8	3,059,650
		0.0	601		0.0	0		0.0	0
N/A	N/A			N/A			N/A		
		1.1	162,183		0.0	0		0.0	0
Total		<u>43.5</u>	<u>3,060,387</u>		<u>38.5</u>	<u>3,019,394</u>		<u>38.8</u>	<u>3,059,650</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATION MANAGER (EXECUTIVE LEVEL)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	2.0	1.0
ADMINISTRATIVE ASSISTANT	17	4.0	3.0	(1.0)
ADMINISTRATIVE ASSISTANT (EXECUTIVE LEVEL)	17	3.0	3.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	1.0	(2.0)
ADMINISTRATIVE COORDINATOR (EXEC. LEVEL)	24	1.5	2.8	1.3
ADMINISTRATIVE SPECIALIST	20	4.0	2.0	(2.0)
ADMINISTRATIVE SPECIALIST (EXECUTIVE LEVEL)	20	0.0	2.0	2.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	3.0	3.0	
CHIEF OF STAFF-MAYOR'S OFFICE (EXEC. LEVEL)	36	1.0	1.0	
COMMUNITY LIAISON	18	5.0	6.0	1.0
DIVISION MANAGER (EXECUTIVE LEVEL)	29	1.0	1.0	
MAYOR		1.0	1.0	
OFFICE SUPERVISOR	17	0.0	1.0	1.0
PUBLIC INFORMATION OFFICER (EXEC. LEVEL)	26	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	6.0	5.0	(1.0)
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	1.0	1.0	
Total FTEs		38.5	38.8	0.3
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		38.5	38.8	0.3

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	2,056,350	2,023,985	2,023,985	2,082,284
500030	Salary Part Time - Civilian	71,982	52,000	52,000	51,450
500060	Overtime - Civilian	(215)	0	0	0
500110	Bilingual Pay - Civilian	11,161	9,936	9,936	9,936
500180	Temporary Employees	1,626	0	0	0
501070	Pension - Civilian	331,725	308,917	308,917	309,222
501120	Termination Pay - Civilian	2,485	0	0	0
501160	Vehicle Allowance - Civilian	14,532	14,816	14,816	19,355
502010	FICA - Civilian	154,325	147,760	147,760	157,781
503010	Health Ins-Act Civilian	192,848	193,869	193,869	210,311
503015	Basic Life Insurance - Active Civilian	678	0	0	2,905
503060	Long Term Disability-Civilian	5,983	5,291	5,291	3,230
503090	Workers Compensation-Civilian-Admin	9,568	9,116	9,116	8,475
504020	Compensation Contingency	0	0	0	27,185
504030	Unemployment Claims	685	1,295	1,295	1,330
Total	Personnel Services	2,853,733	2,766,985	2,766,985	2,883,464
511045	Computer Supplies	142	0	0	0
511055	Publications & Printed Materials	794	3,000	3,000	3,000
511060	Postage	3,164	4,000	4,000	4,000
511070	Miscellaneous Office Supplies	13,648	28,662	28,662	17,000
511110	Fuel	175	3,000	3,000	1,500
511150	Miscellaneous Parts & Supplies	2,648	1,600	1,600	1,600
Total	Supplies	20,571	40,262	40,262	27,100
520100	Temporary Personnel Services	9,264	10,000	10,000	10,000
520103	Subrecipient Contract Services	368	0	0	0
520114	Miscellaneous Support Services	4,065	3,500	3,500	5,000
520121	IT Application Svcs	18,086	21,595	21,595	6,219
520123	Vehicle & Motor Equipment Services	639	5,000	5,000	1,500
520510	Mail/Delivery Services	454	1,132	1,132	500
520515	Print Shop Services	4,292	9,000	9,000	4,000
520520	Printing & Reproduction Services	1,616	2,000	2,000	500
520705	Insurance Fees	2,936	3,274	3,274	2,812
520755	Contingency	5,000	5,000	5,000	5,000
520765	Membership & Professional Fees	524	1,000	1,000	0
520805	Education & Training	625	0	0	0
520905	Travel - Training Related	7,197	1,000	1,000	1,000
520910	Travel - Non-Training Related	9,242	4,000	4,000	4,000
521605	Data Services	31,887	26,553	26,553	16,658
521610	Voice Services	47,310	60,221	60,221	53,507
521620	Voice Equipment	0	11,036	11,036	1,194
521625	Voice Labor	0	51	51	0
521715	Office Equipment Rental	2,716	6,000	6,000	4,000
521725	Other Rental	548	3,000	3,000	1,000
521730	Parking Space Rental	26,163	25,000	25,000	25,000
522430	Miscellaneous Other Services & Charges	12,971	10,793	10,793	4,500
522735	Interfund Communication Equipment Repair	180	0	0	0
Total	Other Services and Charges	186,083	209,155	209,155	146,390

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
532120	Transfer to Fleet/Eq	0	2,992	2,992	2,696
Total	Debt Service and Other Uses	0	2,992	2,992	2,696
Grand Total Expenditures		<u>3,060,387</u>	<u>3,019,394</u>	<u>3,019,394</u>	<u>3,059,650</u>