

## 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.

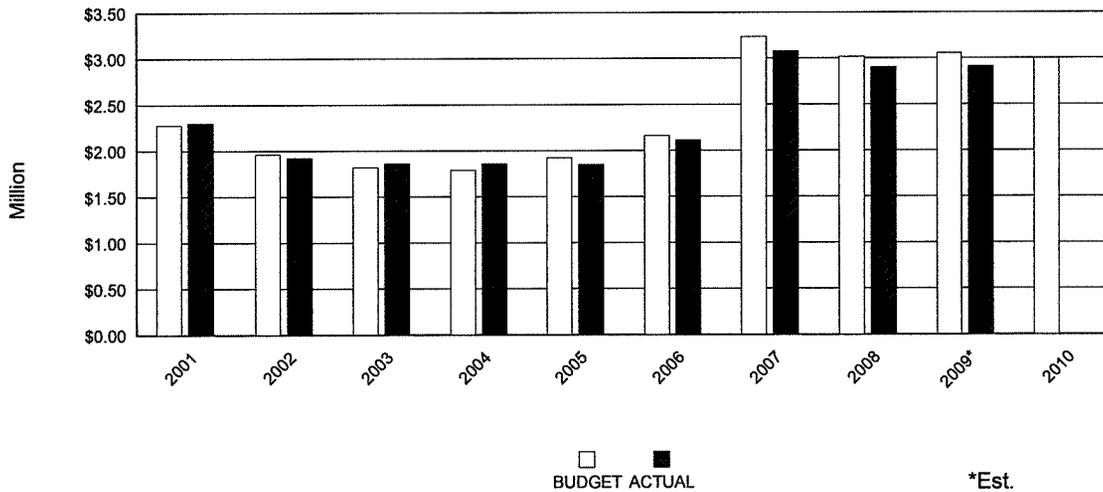
### Department Organization

<b>Mayor's Office</b>	
<b>5000</b>	
<b>FTEs:</b>	<b>36.5</b>
<b>Exp.:</b>	<b>2,998,574</b>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : Mayor's Office</b> <b>Fund No./Bus. Area No. : 1000 / 5000</b>					
		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	2,724,631	2,879,540	2,744,727	<b>2,827,614</b>
	Supplies	22,536	27,100	27,100	<b>27,100</b>
	Other Services and Charges	149,710	146,390	132,578	<b>141,706</b>
	Non-Capital Equipment	0	0	0	<b>0</b>
	Total M & O Expenditures	<u>2,896,877</u>	<u>3,053,030</u>	<u>2,904,405</u>	<b>2,996,420</b>
	Debt Service & Other Uses	2,992	2,696	2,696	<b>2,154</b>
	Total Expenditures	<u>2,899,869</u>	<u>3,055,726</u>	<u>2,907,101</u>	<b>2,998,574</b>
Revenues		58	0	0	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	39.6	38.5	37.6	<b>36.5</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	<u>39.6</u>	<u>38.5</u>	<u>37.6</u>	<b>36.5</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	o The FY2010 Budget provides funding for the HOPE 3% increase and 1.25% pay for performance increase.				

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



**FISCAL YEAR 2010 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>	<p>Provide case management, counseling, training and presentation services. Respond to gang related incidents.</p>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Mayor's Office</b> <b>Fund No./Bus Area No. : 1000 / 5000</b>									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
		38.2	2,921,261		37.6	2,907,101		36.5	2,998,574
N/A	N/A			N/A			N/A		
		1.4	(21,392)		0.0	0		0.0	0
<b>Total</b>		<u>39.6</u>	<u>2,899,869</u>		<u>37.6</u>	<u>2,907,101</u>		<u>36.5</u>	<u>2,998,574</u>

**FISCAL YEAR 2010 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>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	0.0	(1.0)
ADMINISTRATIVE AIDE	10	2.0	1.5	(0.5)
ADMINISTRATIVE ASSISTANT	17	3.0	4.0	1.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	3.0	1.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	2.8	3.0	0.2
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	2.0	3.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	2.0	(1.0)
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
COMMUNITY LIAISON	18	6.0	7.0	1.0
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
MAYOR	NA	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
RECEPTIONIST	7	1.0	2.0	1.0
SENIOR COMMUNITY LIAISON	23	5.0	4.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
<b>Total FTEs</b>		<b>38.8</b>	<b>36.5</b>	<b>(2.3)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.3</b>	<b>0.0</b>	<b>(0.3)</b>
<b>Full-Time Equivalent</b>		<b>38.5</b>	<b>36.5</b>	<b>(2.0)</b>

**FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	2,002,965	2,082,284	1,988,276	2,051,851
500030	Salary Part Time - Civilian	34,824	51,450	5,000	14,300
500110	Bilingual Pay - Civilian	8,477	9,936	9,936	9,936
500180	Temporary Employees	3,219	0	0	0
501070	Pension - Civilian	308,722	309,222	309,222	301,624
501120	Termination Pay - Civilian	1,763	0	10,000	42,000
501160	Vehicle Allowance - Civilian	14,816	19,355	14,000	12,605
502010	FICA - Civilian	147,372	157,781	157,781	152,643
503010	Health Ins-Act Civilian	180,801	207,387	207,387	202,558
503015	Basic Life Insurance - Active Civilian	2,461	2,905	2,905	1,185
503060	Long Term Disability-Civilian	5,221	3,230	3,230	3,060
503090	Workers Compensation-Civilian-Admin	7,737	7,475	8,475	7,674
503100	Workers Compensation-Civilian-Claim	2,710	0	0	0
503110	Workers Compensation-Classified-Claim	23	0	0	0
504020	Compensation Contingency	0	27,185	27,185	26,918
504030	Unemployment Claims	3,520	1,330	1,330	1,260
<b>Total</b>	<b>Personnel Services</b>	<b>2,724,631</b>	<b>2,879,540</b>	<b>2,744,727</b>	<b>2,827,614</b>
511055	Publications & Printed Materials	65	3,000	3,000	3,000
511060	Postage	3,366	4,000	4,000	4,000
511070	Miscellaneous Office Supplies	15,830	17,000	17,000	17,000
511110	Fuel	1,041	1,500	1,500	1,500
511125	Food Supplies	425	0	0	0
511150	Miscellaneous Parts & Supplies	1,809	1,600	1,600	1,600
<b>Total</b>	<b>Supplies</b>	<b>22,536</b>	<b>27,100</b>	<b>27,100</b>	<b>27,100</b>
520100	Temporary Personnel Services	13,064	10,000	1,000	3,000
520114	Miscellaneous Support Services	3,421	5,000	3,500	3,500
520121	IT Application Svcs	7,126	6,219	6,219	6,343
520123	Vehicle & Motor Equipment Services	5,664	1,500	1,500	1,500
520510	Mail/Delivery Services	58	500	500	500
520515	Print Shop Services	3,173	4,000	2,000	4,000
520520	Printing & Reproduction Services	1,403	500	500	500
520705	Insurance Fees	1,809	2,812	500	1,945
520755	Contingency	5,000	5,000	5,000	5,000
520805	Education & Training	330	0	1,000	1,000
520905	Travel - Training Related	(930)	1,000	1,000	1,000
520910	Travel - Non-Training Related	4,047	4,000	4,000	4,000
521605	Data Services	21,476	16,658	16,658	17,491
521610	Voice Services	57,911	53,507	53,507	56,182
521620	Voice Equipment	3,558	1,194	1,194	1,245
521625	Voice Labor	1,097	0	0	0
521715	Office Equipment Rental	3,904	4,000	4,000	4,000
521725	Other Rental	623	1,000	1,000	1,000
521730	Parking Space Rental	12,235	25,000	25,000	25,000
522430	Miscellaneous Other Services & Charges	4,741	4,500	4,500	4,500
<b>Total</b>	<b>Other Services and Charges</b>	<b>149,710</b>	<b>146,390</b>	<b>132,578</b>	<b>141,706</b>
532120	Transfer to Fleet/Eq	2,992	2,696	2,696	2,154
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>2,992</b>	<b>2,696</b>	<b>2,696</b>	<b>2,154</b>
<b>Grand Total Expenditures</b>		<b>2,899,869</b>	<b>3,055,726</b>	<b>2,907,101</b>	<b>2,998,574</b>