MAYOR'S OFFICE

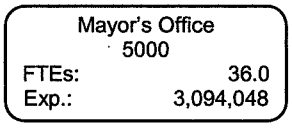
Department Description and Mission

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



Business Area Budget Summary

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

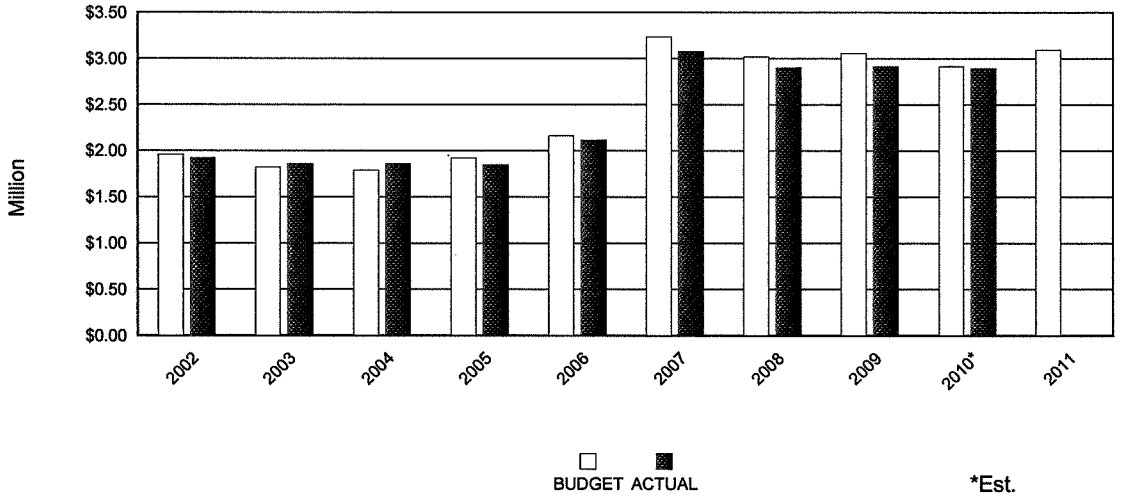
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,747,530	2,758,546	2,736,603	**2,908,478**
	Supplies	24,654	25,900	18,900	**23,789**
	Other Services and Charges	141,376	126,927	135,275	**161,781**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	2,913,560	2,911,373	2,890,778	**3,094,048**
	Debt Service & Other Uses	2,696	2,154	2,154	**0**
	Total Expenditures	2,916,256	2,913,527	2,892,932	**3,094,048**
Revenues		3,000	0	35,000	**0**
Staffing	Full-Time Equivalents - Civilian	37.0	35.7	35.5	**36.0**
	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	37.0	35.7	35.5	**36.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

o The FY2011 Budget provides funding for the HOPE 3% increase ($63,055) and 1.25% Pay for Performance increase ($25,996).

o Transfer of two (2) FTEs ($143,365) from Administration & Regulatory Affairs to Mayor's Office.

Mayor's Office
Current Budget vs Actual Expenditures



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
MYR-Mayor's Office **5000010001**	
Provide support function necessary to fulfill the chartered requirements of the Mayor. Oversee departmental activities.	Provide timely and effective customer service to the public and City departments.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
N/A	N/A			N/A			**N/A**		
		37.0	2,916,256		35.5	2,892,932		**36.0**	**3,094,048**
Total		37.0	2,916,256		35.5	2,892,932		**36.0**	**3,094,048**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.5	1.0	(0.5)
ADMINISTRATIVE ASSISTANT	17	4.0	4.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	4.0	3.0
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	3.0	1.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	3.0	1.0
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS SPECIALIST	15	0.0	1.0	1.0
COMMUNITY LIAISON	18	7.0	7.0	
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	0.0	(1.0)
RECEPTIONIST	7	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
Total FTEs		**36.5**	**39.0**	**2.5**
Less adjustment for Civilian Vacancy Factor		**0.8**	**3.0**	**2.2**
Full-Time Equivalents		**35.7**	**36.0**	**0.3**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	2,051,161	2,021,877	2,000,117	**2,130,085**
500030	Salary Part Time - Civilian	3,738	0	12,030	**0**
500110	Bilingual Pay - Civilian	8,907	9,936	8,845	**9,910**
500180	Temporary Employees	0	0	1,817	**0**
501070	Pension - Civilian	299,549	305,581	287,899	**308,864**
501120	Termination Pay - Civilian	15,388	42,000	49,860	**12,000**
501160	Vehicle Allowance - Civilian	13,868	12,605	11,776	**12,648**
502010	FICA - Civilian	148,012	150,810	144,822	**153,122**
503010	Health Ins-Act Civilian	195,074	202,558	203,522	**238,701**
503015	Basic Life Insurance - Active Civilian	1,569	1,185	1,094	**1,267**
503060	Long Term Disability-Civilian	(326)	3,060	3,060	**3,061**
503090	Workers Compensation-Civilian-Admin	5,092	7,674	7,911	**7,560**
503100	Workers Compensation-Civilian-Claim	5,496	0	3,850	**4,000**
503110	Workers Compensation-Classified-Claim	2	0	0	**0**
504020	Compensation Contingency	0	0	0	**25,996**
504030	Unemployment Claims	0	1,260	0	**1,264**
Total	**Personnel Services**	**2,747,530**	**2,758,546**	**2,736,603**	**2,908,478**
511055	Publications & Printed Materials	907	3,000	1,000	**1,854**
511060	Postage	2,852	2,800	2,800	**2,800**
511070	Miscellaneous Office Supplies	18,338	17,000	12,000	**16,000**
511110	Fuel	482	1,500	500	**500**
511150	Miscellaneous Parts & Supplies	2,075	1,600	2,600	**2,635**
Total	**Supplies**	**24,654**	**25,900**	**18,900**	**23,789**
520100	Temporary Personnel Services	5	3,000	3,550	**3,000**
520114	Miscellaneous Support Services	3,313	2,000	3,897	**4,000**
520121	IT Application Svcs	10,156	6,343	6,343	**7,688**
520123	Vehicle & Motor Equipment Services	880	1,500	900	**1,457**
520510	Mail/Delivery Services	224	500	500	**500**
520515	Print Shop Services	4,841	4,000	4,610	**4,000**
520520	Printing & Reproduction Services	1,627	500	1,000	**1,100**
520705	Insurance Fees	1,478	1,666	1,666	**1,580**
520755	Contingency	8,189	5,000	2,500	**5,000**
520765	Membership & Professional Fees	575	0	0	**700**
520805	Education & Training	0	1,000	1,000	**500**
520905	Travel - Training Related	634	1,000	500	**500**
520910	Travel - Non-Training Related	1,682	4,000	2,500	**2,500**
521605	Data Services	21,974	17,491	17,491	**21,993**
521610	Voice Services	58,483	56,182	47,610	**57,918**
521620	Voice Equipment	4,549	1,245	1,245	**4,501**
521625	Voice Labor	586	0	662	**677**
521630	GIS Revolving Fund Services	0	0	0	**1,387**
521715	Office Equipment Rental	7,905	4,000	14,125	**15,000**
521725	Other Rental	575	1,000	600	**600**
521730	Parking Space Rental	11,171	14,500	22,446	**25,000**
522430	Miscellaneous Other Services & Charges	1,913	2,000	1,283	**2,000**
522735	Interfund Communication Equipment Repair	180	0	180	**180**
522795	Other Interfund Services	436	0	667	**0**
Total	**Other Services and Charges**	**141,376**	**126,927**	**135,275**	**161,781**
532120	Transfer to Fleet/Eq	2,696	2,154	2,154	**0**
Total	**Debt Service and Other Uses**	**2,696**	**2,154**	**2,154**	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
	Grand Total Expenditures	2,916,256	2,913,527	2,892,932	3,094,048