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

<table>
<thead>
<tr>
<th>Mayor's Office</th>
<th>FTEs: 36.0</th>
<th>Exp.: 3,094,048</th>
</tr>
</thead>
<tbody>
<tr>
<td>5000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Business Area Budget Summary

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>2,747,530</td>
<td>2,758,546</td>
<td>2,736,603</td>
<td>2,908,478</td>
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<tr>
<td>Supplies</td>
<td>24,654</td>
<td>25,900</td>
<td>18,900</td>
<td>23,789</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>141,376</td>
<td>126,927</td>
<td>135,275</td>
<td>161,781</td>
</tr>
<tr>
<td>Non-Capital Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total M &amp; O Expenditures</strong></td>
<td><strong>2,913,560</strong></td>
<td><strong>2,911,373</strong></td>
<td><strong>2,890,778</strong></td>
<td><strong>3,094,048</strong></td>
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<tr>
<td>Debt Service &amp; Other Uses</td>
<td>2,696</td>
<td>2,154</td>
<td>2,154</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>2,916,256</strong></td>
<td><strong>2,913,527</strong></td>
<td><strong>2,892,932</strong></td>
<td><strong>3,094,048</strong></td>
</tr>
</tbody>
</table>

| Revenues                          | 3,000         | 0                     | 35,000          | 0             |

<table>
<thead>
<tr>
<th>Staffing</th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Full-Time Equivalents - Civilian</td>
<td>37.0</td>
<td>35.7</td>
<td>35.5</td>
<td>36.0</td>
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<tr>
<td>Full-Time Equivalents - Classified</td>
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<td>0.0</td>
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<tr>
<td>Full-Time Equivalents - Cadets</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>37.0</strong></td>
<td><strong>35.7</strong></td>
<td><strong>35.5</strong></td>
<td><strong>36.0</strong></td>
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<tr>
<td>Full-Time Equivalents - Overtime</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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### Significant Budget Changes and Highlights
- The FY2011 Budget provides funding for the HOPE 3% increase ($63,055) and 1.25% Pay for Performance increase ($25,995).
- Transfer of two (2) FTEs ($143,365) from Administration & Regulatory Affairs to Mayor's Office.

## Mayor's Office

### Current Budget vs Actual Expenditures

![Graph showing current budget vs actual expenditures]
## Business Area Cost Center Summary

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Area Name</td>
<td>Mayor's Office</td>
</tr>
<tr>
<td>Fund No./Bus Area No.</td>
<td>1000 / 5000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost Center Description</th>
<th>Cost Center Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>MYR-Mayor's Office</td>
<td>Provide timely and effective customer service to the public and City departments.</td>
</tr>
<tr>
<td>Provide support function necessary to fulfill the chartered requirements of the Mayor. Oversee departmental activities.</td>
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</table>
## Business Area Cost Center Summary

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY2009 Actual</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Activities</td>
<td>FTEs</td>
<td>Costs $</td>
</tr>
<tr>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>37.0</td>
<td>2,916,256</td>
<td>35.5</td>
</tr>
<tr>
<td>Total</td>
<td>37.0</td>
<td>2,916,256</td>
<td>35.5</td>
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</table>
### FISCAL YEAR 2011 BUDGET

#### Business Area Roster Summary

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

<table>
<thead>
<tr>
<th>Job Description</th>
<th>Pay Grade</th>
<th>FY2010 Current Budget FTE</th>
<th>FY2011 Budget FTE</th>
<th>Change</th>
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<tbody>
<tr>
<td>ADMINISTRATION MANAGER</td>
<td>26</td>
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<td>1.0</td>
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<tr>
<td>ADMINISTRATIVE AIDE</td>
<td>10</td>
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<td>1.0</td>
<td>(0.5)</td>
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<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>17</td>
<td>4.0</td>
<td>4.0</td>
<td></td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT (EXE LEV)</td>
<td>17</td>
<td>1.0</td>
<td>4.0</td>
<td>3.0</td>
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<tr>
<td>ADMINISTRATIVE ASSOCIATE</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td>ADMINISTRATIVE COORDINATOR (EXE LEV)</td>
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<td>3.0</td>
<td>3.0</td>
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<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>20</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>ADMINISTRATIVE SPECIALIST (EXE LEV)</td>
<td>20</td>
<td>3.0</td>
<td>1.0</td>
<td>(2.0)</td>
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<tr>
<td>ASSISTANT DIRECTOR (EXE LEV)</td>
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<td>2.0</td>
<td>3.0</td>
<td>1.0</td>
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<td>CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)</td>
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<tr>
<td>COMMUNICATIONS SPECIALIST</td>
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<td>1.0</td>
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<td>COMMUNITY LIAISON</td>
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<tr>
<td>DIVISION MANAGER (EXE LEV)</td>
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<tr>
<td>MAYOR</td>
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<td>1.0</td>
<td>1.0</td>
<td></td>
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<tr>
<td>OFFICE SUPERVISOR</td>
<td>17</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>PUBLIC INFORMATION OFFICER (EXE LEV)</td>
<td>26</td>
<td>1.0</td>
<td>0.0</td>
<td>(1.0)</td>
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<tr>
<td>RECEPTIONIST</td>
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<tr>
<td>SENIOR COMMUNITY LIAISON</td>
<td>23</td>
<td>4.0</td>
<td>4.0</td>
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<tr>
<td>SENIOR STAFF ANALYST (EXE LEV)</td>
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<td>1.0</td>
<td>1.0</td>
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<tr>
<td><strong>Total FTEs</strong></td>
<td></td>
<td><strong>36.5</strong></td>
<td><strong>39.0</strong></td>
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<tr>
<td>Less adjustment for Civilian Vacancy Factor</td>
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<td>3.0</td>
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<tr>
<td>Full-Time Equivalents</td>
<td></td>
<td>35.7</td>
<td>36.0</td>
<td>0.3</td>
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</table>
## Business Area Expenditure Summary

**FISCAL YEAR 2011 BUDGET**

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

<table>
<thead>
<tr>
<th>Commit Item</th>
<th>Description</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>500010</td>
<td>Salary Base Pay - Civilian</td>
<td>2,051,161</td>
<td>2,021,877</td>
<td>2,000,117</td>
<td>2,130,085</td>
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<tr>
<td>500030</td>
<td>Salary Part Time - Civilian</td>
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<td>12,030</td>
<td>0</td>
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<tr>
<td>500110</td>
<td>Bilingual Pay - Civilian</td>
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<td>9,936</td>
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<td>9,910</td>
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<tr>
<td>500180</td>
<td>Temporary Employees</td>
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<td>0</td>
<td>1,817</td>
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<tr>
<td>501070</td>
<td>Pension - Civilian</td>
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<td>305,581</td>
<td>287,899</td>
<td>308,864</td>
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<tr>
<td>501120</td>
<td>Termination Pay - Civilian</td>
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<td>42,000</td>
<td>49,860</td>
<td>12,000</td>
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<td>501160</td>
<td>Vehicle Allowance - Civilian</td>
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<td>12,605</td>
<td>11,776</td>
<td>12,648</td>
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<tr>
<td>502010</td>
<td>FICA - Civilian</td>
<td>148,012</td>
<td>150,810</td>
<td>144,822</td>
<td>153,122</td>
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<td>503010</td>
<td>Health Ins-Act Civilian</td>
<td>195,074</td>
<td>202,558</td>
<td>203,522</td>
<td>238,701</td>
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<td>503015</td>
<td>Basic Life Insurance - Active Civilian</td>
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<td>1,185</td>
<td>1,094</td>
<td>1,267</td>
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<tr>
<td>503060</td>
<td>Long Term Disability-Civilian</td>
<td>(326)</td>
<td>3,060</td>
<td>3,060</td>
<td>3,061</td>
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<tr>
<td>503090</td>
<td>Workers Compensation-Civilian-Admin</td>
<td>5,092</td>
<td>7,574</td>
<td>7,911</td>
<td>7,560</td>
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<tr>
<td>503100</td>
<td>Workers Compensation-Civilian-Claim</td>
<td>5,496</td>
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<td>3,850</td>
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<tr>
<td>503110</td>
<td>Workers Compensation-Classified-Claim</td>
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<td>504020</td>
<td>Compensation Contingency</td>
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<td>0</td>
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<td>504030</td>
<td>Unemployment Claims</td>
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<td>1,260</td>
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<td>1,264</td>
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<tr>
<td><strong>Total</strong> Personnel Services**</td>
<td><strong>2,747,530</strong></td>
<td><strong>2,758,546</strong></td>
<td><strong>2,736,603</strong></td>
<td><strong>2,908,478</strong></td>
<td></td>
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<tr>
<td>511055</td>
<td>Publications &amp; Printed Materials</td>
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<td>1,854</td>
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<td>Postage</td>
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<td>511070</td>
<td>Miscellaneous Office Supplies</td>
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<td>16,000</td>
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<td>511110</td>
<td>Fuel</td>
<td>482</td>
<td>1,500</td>
<td>500</td>
<td>500</td>
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<tr>
<td>511150</td>
<td>Miscellaneous Parts &amp; Supplies</td>
<td>2,075</td>
<td>1,600</td>
<td>2,600</td>
<td>2,635</td>
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<tr>
<td><strong>Total</strong> Supplies**</td>
<td><strong>24,654</strong></td>
<td><strong>25,900</strong></td>
<td><strong>18,900</strong></td>
<td><strong>23,789</strong></td>
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<tr>
<td>520100</td>
<td>Temporary Personnel Services</td>
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<td>3,000</td>
<td>3,550</td>
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<td>520114</td>
<td>Miscellaneous Support Services</td>
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<td>3,897</td>
<td>4,000</td>
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<td>IT Application Svcs</td>
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<td>6,343</td>
<td>7,688</td>
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<td>Vehicle &amp; Motor Equipment Services</td>
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<td>1,500</td>
<td>900</td>
<td>1,457</td>
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<td>Mail/Delivery Services</td>
<td>224</td>
<td>500</td>
<td>500</td>
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<td>520515</td>
<td>Print Shop Services</td>
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<td>Printing &amp; Reproduction Services</td>
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<td>520705</td>
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<td>520905</td>
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<tr>
<td>520910</td>
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<td>Other Interfund Services</td>
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<td>0</td>
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<td><strong>Total</strong> Other Services and Charges**</td>
<td><strong>141,376</strong></td>
<td><strong>128,927</strong></td>
<td><strong>135,275</strong></td>
<td><strong>161,781</strong></td>
<td></td>
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<tr>
<td>532120</td>
<td>Transfer to Fleet/Eq</td>
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<td>2,154</td>
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<tr>
<td><strong>Total</strong> Debt Service and Other Uses**</td>
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<td><strong>2,154</strong></td>
<td><strong>2,154</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Business Area Expenditure Summary

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

<table>
<thead>
<tr>
<th>Commit Item</th>
<th>Description</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total Expenditures</td>
<td></td>
<td>2,916,256</td>
<td>2,913,527</td>
<td>2,892,932</td>
<td>3,094,048</td>
</tr>
</tbody>
</table>
