

## 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:	22.4
Exp.:	2,310,327

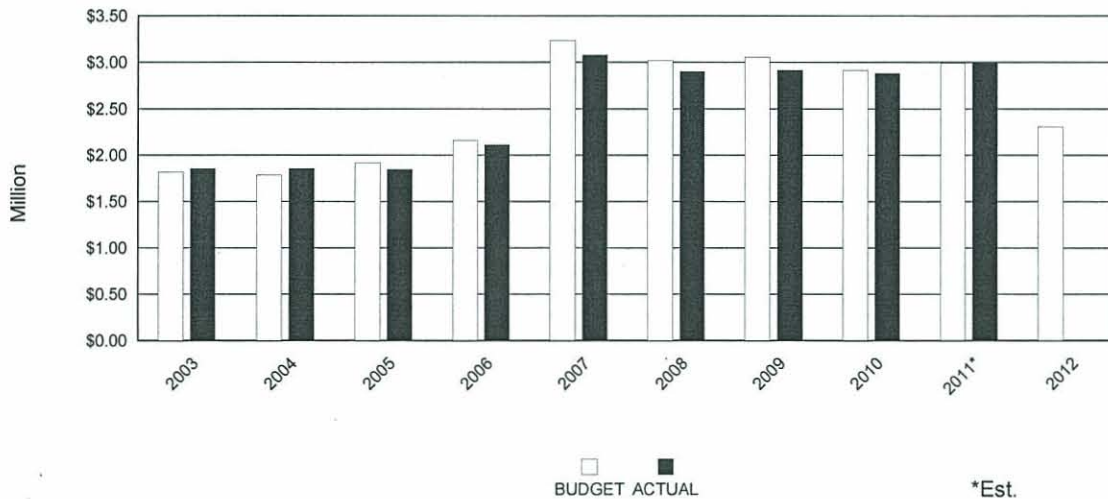
**FISCAL YEAR 2012 BUDGET**

**Business Area Budget Summary**

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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,730,706	2,803,225	2,801,202	2,131,668
	Supplies	24,742	23,789	27,289	18,629
	Other Services and Charges	121,756	163,357	161,880	160,030
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,877,204	2,990,371	2,990,371	2,310,327
	Debt Service & Other Uses	2,154	0	0	0
	Total Expenditures	2,879,358	2,990,371	2,990,371	2,310,327
Revenues		35,205	0	0	0
Staffing	Full-Time Equivalents - Civilian	35.2	34.5	34.3	22.4
	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	35.2	34.5	34.3	22.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Merger of Neighborhood Protection, Citizens Assistance Office, Veterans' and Homeless Affairs, Education Initiatives, and the Office for People with Disabilities into the Office of Neighborhood Services.				

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



**FISCAL YEAR 2012 BUDGET**

**Division Mission and Performance Measures**

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

**Name:** Mayor's Office -- 500001

**Mission:** Provide support functions necessary to fulfill the chartered requirements of the Mayor and oversee departmental activity.

**Goal:** Provide timely and effective customer service to the public and City of Houston departments.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Citizen inquires addressed	N/A	N/A	100%

**FISCAL YEAR 2012 BUDGET**

Division Summary							
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000							
Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Mayor's Office	500001	35.2	2,879,358	34.3	2,990,371	22.4	2,310,327
Provide support functions necessary to fulfill the chartered requirements of the Mayor and oversee departmental activity. Provide timely and effective customer service to the public and City of Houston departments.							
Total		<u>35.2</u>	<u>2,879,358</u>	<u>34.3</u>	<u>2,990,371</u>	<u>22.4</u>	<u>2,310,327</u>

**FISCAL YEAR 2012 BUDGET**

**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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	2.0	1.0
ADMINISTRATIVE ASSISTANT	17	4.0	1.0	(3.0)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	4.0	2.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	3.0	4.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	2.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	1.5	(1.5)
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS SPECIALIST	15	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	7.0	0.0	(7.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DIVISION MANAGER (EXE LEV)	29	1.0	0.0	(1.0)
MAYOR		1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
RECEPTIONIST	7	2.0	0.0	(2.0)
SENIOR COMMUNITY LIAISON	23	4.0	0.0	(4.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	2.0	1.0
STAFF ANALYST	26	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
<b>Total FTEs</b>		<b>39.0</b>	<b>23.5</b>	<b>(15.5)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>4.5</b>	<b>1.1</b>	<b>(3.4)</b>
<b>Full-Time Equivalents</b>		<b>34.5</b>	<b>22.4</b>	<b>(12.1)</b>

**FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	2,007,067	2,038,731	2,032,852	1,553,715
500030	Salary Part Time - Civilian	13,145	0	0	0
500110	Bilingual Pay - Civilian	9,015	9,910	9,630	3,615
501070	Pension - Civilian	292,763	325,097	309,600	279,669
501120	Termination Pay - Civilian	40,908	12,000	9,938	0
501160	Vehicle Allowance - Civilian	11,518	12,648	12,648	12,648
502010	FICA - Civilian	148,024	145,654	154,858	109,325
503010	Health Ins-Act Civilian	196,138	241,747	237,502	154,599
503015	Basic Life Insurance - Active Civilian	1,100	1,332	1,332	910
503060	Long Term Disability-Civilian	3,016	3,124	3,124	1,908
503090	Workers Compensation-Civilian-Admin	6,685	7,718	7,718	4,489
503100	Workers Compensation-Civilian-Claim	0	4,000	4,000	0
504030	Unemployment Claims - Administration	1,327	1,264	18,000	10,790
<b>Total</b>	<b>Personnel Services</b>	<b>2,730,706</b>	<b>2,803,225</b>	<b>2,801,202</b>	<b>2,131,668</b>
511055	Publications & Printed Materials	906	1,854	1,854	1,253
511060	Postage	3,377	2,800	2,800	2,800
511070	Miscellaneous Office Supplies	12,829	16,000	16,000	12,000
511110	Fuel	4,918	500	4,000	576
511125	Food Supplies	(5)	0	0	0
511150	Miscellaneous Parts & Supplies	2,717	2,635	2,635	2,000
<b>Total</b>	<b>Supplies</b>	<b>24,742</b>	<b>23,789</b>	<b>27,289</b>	<b>18,629</b>
520100	Temporary Personnel Services	3,550	3,000	0	0
520109	Medical Dental & Laboratory Services	280	0	280	0
520114	Miscellaneous Support Services	1,662	4,000	4,000	4,000
520121	IT Application Svcs	5,916	7,688	7,688	8,021
520123	Vehicle & Motor Equipment Services	3,859	1,457	4,000	576
520510	Mail/Delivery Services	408	500	200	374
520515	Print Shop Services	6,924	4,000	3,000	2,774
520520	Printing & Reproduction Services	1,614	1,100	1,100	0
520705	Insurance Fees	1,574	1,356	1,356	530
520755	Contingency	4,200	5,000	5,000	5,000
520765	Membership & Professional Fees	150	700	700	0
520805	Education & Training	1,073	500	500	500
520905	Travel - Training Related	254	500	500	500
520910	Travel - Non-Training Related	395	4,300	4,300	4,300
521605	Data Services	15,313	21,993	21,993	40,129
521610	Voice Services	46,873	57,918	57,918	41,738
521620	Voice Equipment	169	4,501	4,501	1,476
521625	Voice Labor	795	677	677	562
521630	GIS Revolving Fund Services	0	1,387	1,387	1,377
521715	Office Equipment Rental	10,689	15,000	15,000	10,800
521725	Other Rental	575	600	600	600
521730	Parking Space Rental	14,500	25,000	25,000	12,800
522430	Miscellaneous Other Services & Charges	303	2,000	2,000	2,000
522721	Interfund HR Client Services	0	0	0	20,659
522722	KRONOS Service Chargeback	0	0	0	1,314
522735	Interfund Communication Equipment Repair	180	180	180	0
522795	Other Interfund Services	500	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>121,756</b>	<b>163,357</b>	<b>161,880</b>	<b>160,030</b>
532120	Transfer to Fleet/Eq	2,154	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>2,879,358</b>	<b>2,990,371</b>	<b>2,990,371</b>	<b>2,310,327</b>