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:	**36.5**
Exp.:	**2,998,574**

Business Area Budget Summary

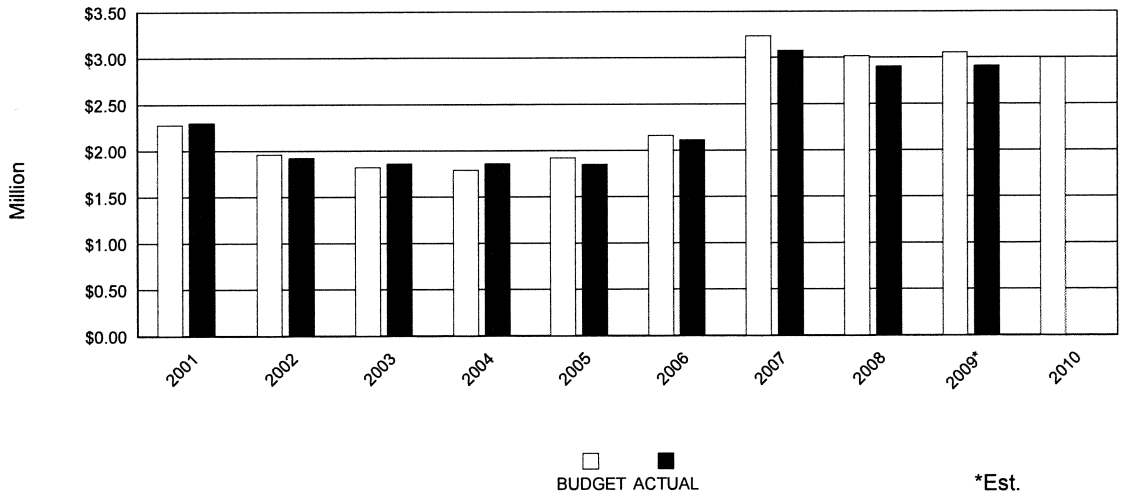
Fund Name : General Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 1000 / 5000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	2,724,631	2,879,540	2,744,727	**2,827,614**
	Supplies	22,536	27,100	27,100	**27,100**
	Other Services and Charges	149,710	146,390	132,578	**141,706**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	2,896,877	3,053,030	2,904,405	**2,996,420**
	Debt Service & Other Uses	2,992	2,696	2,696	**2,154**
	Total Expenditures	2,899,869	3,055,726	2,907,101	**2,998,574**
Revenues		58	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	39.6	38.5	37.6	**36.5**
	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	39.6	38.5	37.6	**36.5**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

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



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.
MYR-Anti-Gang **5000040001**	
Provide prevention, intervention and education services for at-risk and gang involved youth, families and the public at large.	Provide case management, counseling, training and presentation services. Respond to gang related incidents.

Business Area Cost Center Summary

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

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**
Total		39.6	2,899,869		37.6	2,907,101		**36.5**	**2,998,574**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
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	
Total FTEs		**38.8**	**36.5**	**(2.3)**
Less adjustment for Civilian Vacancy Factor		**0.3**	**0.0**	**(0.3)**
Full-Time Equivalents		**38.5**	**36.5**	**(2.0)**

Business Area Expenditure Summary

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

Commit Item	Description	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**
Total	**Personnel Services**	**2,724,631**	**2,879,540**	**2,744,727**	**2,827,614**
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**
Total	**Supplies**	**22,536**	**27,100**	**27,100**	**27,100**
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**
Total	**Other Services and Charges**	**149,710**	**146,390**	**132,578**	**141,706**
532120	Transfer to Fleet/Eq	2,992	2,696	2,696	**2,154**
Total	**Debt Service and Other Uses**	**2,992**	**2,696**	**2,696**	**2,154**
	Grand Total Expenditures	**2,899,869**	**3,055,726**	**2,907,101**	**2,998,574**