

MAYOR'S OFFICE

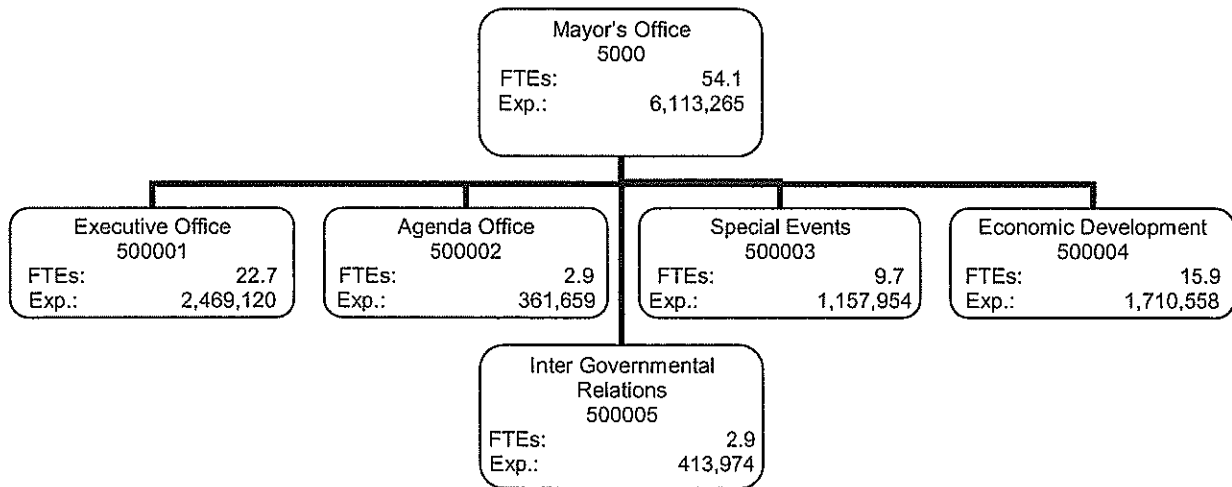
Department Description and Mission

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.
- Analyze 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

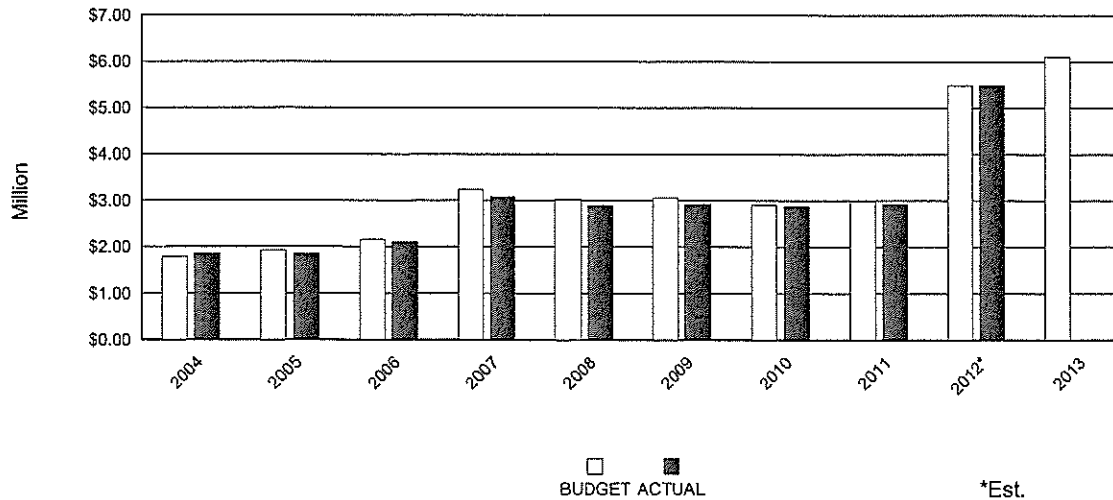
Fund Name : General Fund
 Business Area Name : Mayor's Office
 Fund No./Bus. Area No. : 1000 / 5000

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	
Expenditures	Personnel Services	2,763,566	4,972,681	4,920,537	5,497,685
	Supplies	22,656	93,933	94,427	96,757
	Other Services and Charges	143,872	420,193	471,843	518,823
	Projection Adjustments	0	0	0	0
	Total M & O Expenditures	2,930,094	5,486,807	5,486,807	6,113,265
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,930,094	5,486,807	5,486,807	6,113,265
Revenues	1,196	14,941,000	14,800,000	14,800,000	
Staffing	Full-Time Equivalents - Civilian	35.1	51.8	53.8	54.1
	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	35.1	51.8	53.8	54.1
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.5

Significant Budget Changes and Highlights

- o FY2013 Budget includes funding for expenditure increases in health benefits (\$57,475) and pension contribution (\$191,829).
- o Includes funding for Legislative Session.

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000			
Name: Executive 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Citizen inquires addressed	N/A	N/A	100%
Name: Agenda Office -- 500002			
Mission: Assist and process citywide contracts, awards and ordinance amendments through communication with City departments and Council Members. This division was transferred from the Administration and Regulatory Affairs Department in FY2012.			
Goal: To publish a weekly City Council agenda as approved by the Mayor and respond to all Council office agenda related inquiries in a timely manner			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Weekly publication of Council Agenda	48	48	48
Name: Special Events -- 500003			
Mission: To enhance the image and highlight the diverse culture in the Houston area. This division was transferred from the Administration and Regulatory Affairs Department in FY2012.			
Goal: To provide effective and efficient management and oversight of the City of Houston Civic Celebration program, as prescribed by Chapter 25 of the Code of Ordinance.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Economic Develop/TIRZ -- 500004

Mission: Implement and manage citywide policy and procedure for economic development programs including Tax Increment Reinvestment Zones (TIRZ) and tax abatements in addition to other innovative incentive programs. Market Houston as the place to grow or relocate a targeted business. This division was transferred from the Finance Department in FY2012.

Goal: Improve policy and procedure for economic development programs and incentives. Ensure transparency on all budgets and financial analyses as they pertain to the various TIRZs. Grow economic activity within the City and support economic activity in the region.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
TIRZ- Administration in House	N/A	2	1
Tax Abatements Creation	N/A	3	3
Tax Abatements Recapture	N/A	\$275,000	\$50,000
Economic Growth Incentives	N/A	\$350M	\$275M
Industrial Districts	N/A	\$22M	\$14.8M

Name: Inter Government Relations -- 500005

Mission: To develop strategic initiatives to strengthen regional cooperation, provide effective counsel and advocacy for the Mayor's policies and city operations.

Goal: To build and maintain relationships between the City of Houston and elected/appointed state and federal officials. Lead lobby efforts on behalf of the City in the Texas Legislature and the United States Congress.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000							
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Executive Office 500001 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.	35.1	2,929,592	22.7	2,309,099	22.7	2,469,120	
Agenda Office 500002 Assist with processing contracts, awards and ordinance amendments through efficient communication with City departments and City Council.	0.0	502	2.9	417,283	2.9	361,659	
Special Events 500003 Produce and co-produce events that enhance the image of the City and highlights Houston's diverse culture.	0.0	0	9.7	1,177,689	9.7	1,157,954	
Economic Develop/TIRZ 500004 Develop, implement and manage citywide policies and procedures for economic development programs such as Tax Increment Reinvestment Zones (TIRZ) and tax abatements in addition to other innovative incentive programs.	0.0	0	15.6	1,582,736	15.9	1,710,558	
Inter Government Relations 500005 Provide effective counsel and advocacy for the Mayor's policies and city operations before federal and state governments. Develop strategic initiatives to strengthen regional cooperation.	0.0	0	2.9	0	2.9	413,974	
Total	35.1	2,930,094	53.8	5,486,807	54.1	6,113,265	

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	1.0	2.5	1.5
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.5	4.5	2.0
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	3.0	4.0	1.0
DIVISION MANAGER	29	3.0	3.0	
EVENT COORDINATOR	19	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.3	1.3	
FINANCIAL ANALYST III	21	0.0	1.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
MARKETING SPECIALIST	25	1.0	1.0	
MAYOR		1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	3.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	3.0	3.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STAGE SUPERVISOR	15	1.0	1.0	
STUDENT INTERN II	10	2.0	2.0	
Total FTEs		51.8	56.3	4.5
Less adjustment for Civilian Vacancy Factor		0.0	2.2	2.2
Full-Time Equivalents		51.8	54.1	2.3

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
5000040000	MYR - Economic Development - TIRZ			
415010	Industrial District Assessment	14,800,000	14,800,000	14,800,000
490120	Transfer from Component Unit	141,000	0	0
Total	MYR - Economic Development - TIRZ	<u>14,941,000</u>	<u>14,800,000</u>	<u>14,800,000</u>
Total	Mayor's Office	<u><u>14,941,000</u></u>	<u><u>14,800,000</u></u>	<u><u>14,800,000</u></u>

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	2,008,523	3,671,120	3,576,494	3,888,120
500030	Salary Part Time - Civilian	(325)	0	0	13,000
500060	Overtime - Civilian	0	35,636	23,982	35,700
500110	Bilingual Pay - Civilian	9,957	7,937	7,594	7,229
501070	Pension - Civilian	322,803	621,696	633,934	832,058
501120	Termination Pay - Civilian	937	0	1,267	0
501160	Vehicle Allowance - Civilian	10,484	21,164	14,199	0
502010	FICA - Civilian	149,374	252,585	269,422	283,776
503010	Health Ins-Act Civilian	231,589	311,199	348,628	407,196
503015	Basic Life Insurance - Active Civilian	1,274	2,040	2,296	2,284
503060	Long Term Disability-Civilian	7	4,186	4,291	4,567
503090	Workers Compensation-Civilian-Admin	6,161	9,850	9,244	12,965
503100	Workers Compensation-Civilian-Claim	2,597	3,265	1,765	0
504030	Unemployment Claims - Administration	20,185	32,003	27,421	10,790
Total	Personnel Services	2,763,566	4,972,681	4,920,537	5,497,685
511015	Cleaning & Sanitary Supplies	0	300	300	300
511020	Construction Materials	0	650	650	650
511025	Electrical Hardware & Parts	0	500	500	500
511030	Mechanical Hardware & Parts	0	650	650	650
511040	Audiovisual Supplies	0	200	200	200
511045	Computer Supplies	0	1,800	1,650	1,800
511050	Paper & Printing Supplies	0	2,766	1,750	3,166
511055	Publications & Printed Materials	832	1,553	1,403	2,553
511060	Postage	1,880	8,500	5,345	6,813
511070	Miscellaneous Office Supplies.	8,010	27,014	25,963	24,862
511090	Medical & Surgical Supplies	0	240	240	240
511110	Fuel	8,529	6,076	6,076	6,076
511115	Vehicle Repair & Maintenance Supplies	0	5,000	5,000	5,000
511125	Food Supplies	0	0	5,265	5,263
511150	Miscellaneous Parts & Supplies	3,405	38,684	39,435	38,684
Total	Supplies	22,656	93,933	94,427	96,757
520100	Temporary Personnel Services	0	0	0	7,500
520109	Medical Dental & Laboratory Services	187	0	0	0
520110	Management Consulting Services	0	49,374	49,374	49,374
520114	Miscellaneous Support Services	1,580	4,000	4,000	4,000
520115	Real Estate Lease/Office Rental	0	0	0	45,000
520118	Refuse Disposal	0	11,500	11,500	11,500
520121	IT Application Svcs	6,517	8,223	8,271	15,487
520122	Office Equipment Services	0	0	0	1,000
520123	Vehicle & Motor Equipment Services	13,777	3,785	14,502	8,000
520132	Contracts/Sponsorships	0	0	2,188	0
520510	Mail/Delivery Services	134	1,274	874	1,774
520515	Print Shop Services	3,249	9,974	6,274	9,274
520520	Printing & Reproduction Services	878	13,600	11,547	13,600
520705	Insurance Fees	1,090	530	530	508
520755	Contingency	3,500	5,000	5,000	5,000
520765	Membership & Professional Fees	1,045	55	55	55
520805	Education & Training	418	3,545	3,045	4,045
520905	Travel - Training Related	1,870	2,000	1,500	5,000
520910	Travel - Non-Training Related	3,867	11,009	32,592	33,913
521415	Land and Grounds Maintenance	0	0	171	0
521505	Electricity	0	0	0	500

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521605	Data Services	18,498	51,196	56,781	42,420
521610	Voice Services	49,082	46,335	47,706	47,618
521620	Voice Equipment	0	1,039	1,662	2,312
521625	Voice Labor	0	659	2,535	1,699
521630	GIS Revolving Fund Services	1,149	1,377	1,377	888
521705	Vehicle/Equipment Rental/Lease	0	11,750	11,750	11,750
521715	Office Equipment Rental	15,763	17,200	25,950	24,575
521725	Other Rental	575	27,891	27,816	27,891
521730	Parking Space Rental	19,962	31,919	38,580	35,044
522430	Miscellaneous Other Services & Charges	731	84,985	84,290	82,685
522721	Interfund HR Client Services	0	20,659	20,659	25,549
522722	KRONOS Service Chargeback	0	1,314	1,314	862
Total	Other Services and Charges	143,872	420,193	471,843	518,823
Grand Total Expenditures		2,930,094	5,486,807	5,486,807	6,113,265