

MAYOR'S OFFICE

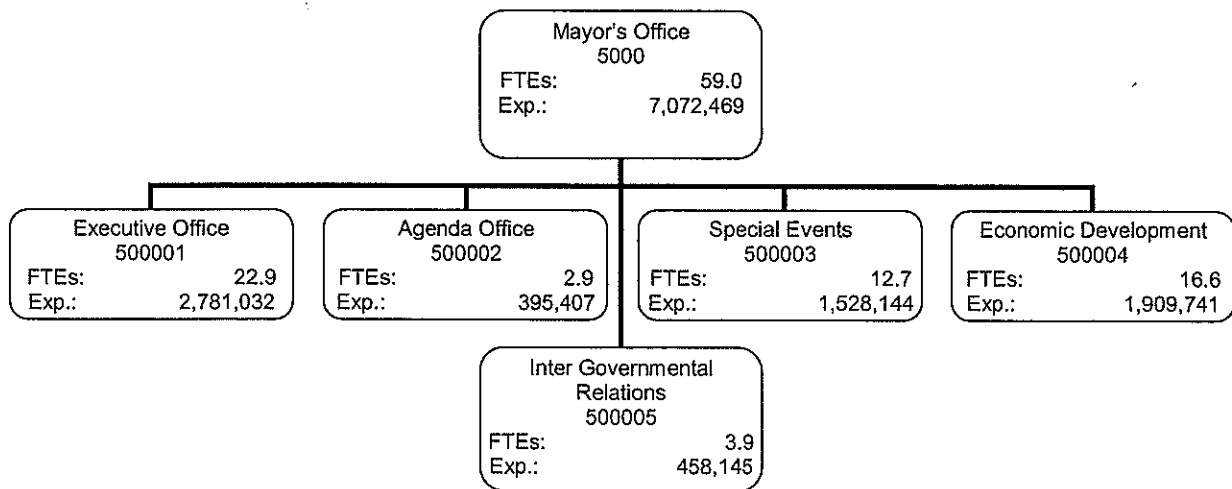
Department Description and Mission

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



FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

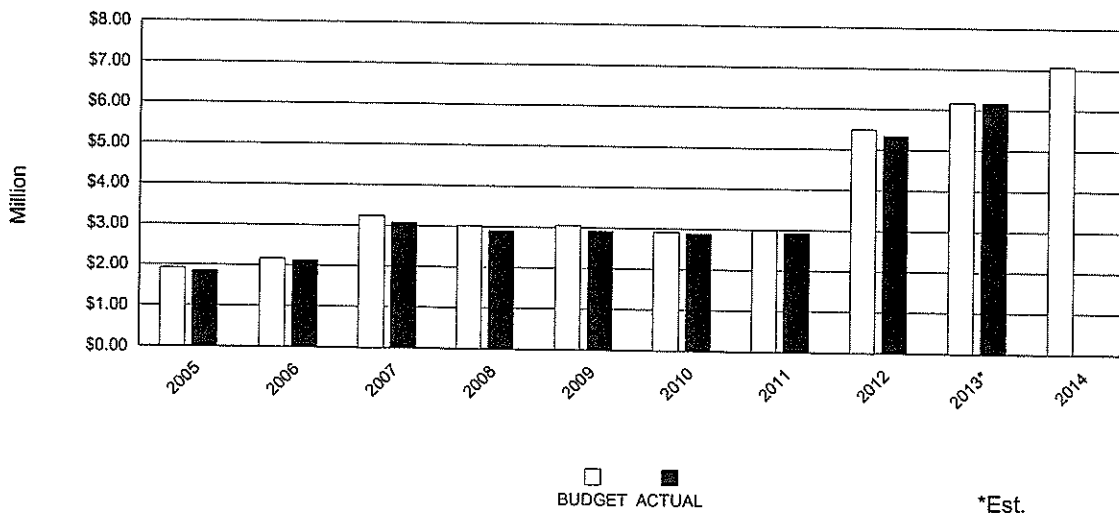
Fund Name : General Fund
 Business Area Name : Mayor's Office
 Fund No./Bus. Area No. : 1000 / 5000

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	4,841,870	5,498,311	5,496,728	6,268,536
	Supplies	107,843	96,757	96,757	88,358
	Other Services and Charges	385,665	569,204	570,787	715,575
	Total M & O Expenditures	5,335,378	6,164,272	6,164,272	7,072,469
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,335,378	6,164,272	6,164,272	7,072,469
Revenues		61,568	14,800,000	29,575,578	15,301,565
Staffing	Full-Time Equivalents - Civilian	49.7	53.8	53.8	59.0
	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	49.7	53.8	53.8	59.0
	Full-Time Equivalents - Overtime	0.4	0.5	0.5	0.2

Significant Budget Changes and Highlights

- o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Additional 3 FTEs to produce and manage new annual events offset by sponsorship reimbursements.

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Citizen Inquiries Addressed	P,Q	100%	100%	100%	100%
Historic Site Tax Exemption Applications	Q	N/A	N/A	N/A	100%
Jobs Attributable to City Economic Development	J	3,087	3,200	3,573	3,200
Business Process Measures					
Weekly Publication of Council Agenda	Q	48	48	48	48
Tax Increment Reinvestment Zones Funds Managed	J,I,Q,F	22	23	23	24
Create and Monitor Tax Abatement Incentives	Q,F	N/A	N/A	N/A	4
Create and Mail Industrial District Invoices	F	176	176	179	179
Complete Due Diligence for Economic Incentives Agreements	J,I,Q,F	N/A	N/A	8	8
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization	F	97%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	N/A	100%	200%	100%
Industrial District Assessments Collected	F	\$0	\$14.8M	\$29.6M	\$14M
Tax Increment Reinvestment Zones Revenue Managed	F	\$130.7M	\$125.7M	\$125.7M	\$133.2M
Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q)					

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 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.		23.3	2,407,376	22.7	2,490,163	22.9	2,781,032
Agenda Office	500002						
Assist with processing contracts, awards and ordinance amendments through efficient communication with City departments and City Council.		2.9	348,455	2.9	361,659	2.9	395,407
Special Events	500003						
Produce and co-produce events that enhance the image of the City and highlights Houston's diverse culture.		9.7	1,144,295	9.7	1,187,076	12.7	1,528,144
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.		13.8	1,435,252	15.6	1,709,053	16.6	1,909,741
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	416,321	3.9	458,145
Total		49.7	5,335,378	53.8	6,164,272	59.0	7,072,469

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATION MANAGER (EXE LEV)	26	0.0	3.0	3.0
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	2.5	1.0	(1.5)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	4.0	5.0	1.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	4.5	4.5	
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	4.0	3.0	(1.0)
DIVISION MANAGER	29	3.0	3.0	
EVENT COORDINATOR	19	2.0	4.0	2.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.3	2.0	0.7
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
MARKETING SPECIALIST	25	1.0	1.0	
MAYOR		1.0	1.0	
RECEPTIONIST	7	0.0	1.0	1.0
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	4.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	3.0	2.0	(1.0)
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		56.3	60.5	4.2
Less adjustment for Civilian Vacancy Factor		2.5	1.5	(1.0)
Full-Time Equivalent		53.8	59.0	5.2

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
5000030000	MYR - Special Events			
452020	Recoveries & Refunds	0	0	301,565
5000040000	MYR - Economic Development - TIRZ			
415010	Industrial District Assessment	14,800,000	29,563,000	15,000,000
421270	City Election Fees	0	1,556	0
421410	Permit Preparation Fees	0	9,522	0
421630	Administrative Fee - Licenses & Permits	0	1,500	0
Total	MYR - Economic Development - TIRZ	<u>14,800,000</u>	<u>29,575,578</u>	<u>15,000,000</u>
Total	Mayor's Office	<u>14,800,000</u>	<u>29,575,578</u>	<u>15,301,565</u>

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	3,530,865	3,888,746	3,901,746	4,328,759
500020	Salary Base Pay - Classified	1,470	0	0	0
500030	Salary Part Time - Civilian	0	13,000	0	0
500060	Overtime - Civilian	27,311	35,700	35,700	35,700
500110	Bilingual Pay - Civilian	7,456	7,229	7,229	8,133
501070	Pension - Civilian	669,650	832,058	830,699	982,197
501120	Termination Pay - Civilian	1,580	0	654	70,000
501160	Vehicle Allowance - Civilian	2,714	0	0	0
502010	FICA - Civilian	250,456	283,776	281,347	318,058
503010	Health Ins-Act Civilian	319,580	407,196	409,136	498,086
503015	Basic Life Insurance - Active Civilian	1,999	2,284	2,306	3,315
503060	Long Term Disability-Civilian	4,058	4,567	4,631	5,024
503090	Workers Compensation-Civilian-Admin	10,351	12,965	13,144	14,121
504030	Unemployment Claims - Administration	14,380	10,790	10,136	5,143
Total	Personnel Services	4,841,870	5,498,311	5,496,728	6,268,536
511015	Cleaning & Sanitary Supplies	0	300	300	300
511020	Construction Materials	7,183	650	650	650
511025	Electrical Hardware & Parts	0	500	500	500
511030	Mechanical Hardware & Parts	0	650	650	650
511040	Audiovisual Supplies	0	200	470	200
511045	Computer Supplies	0	3,300	3,365	3,300
511050	Paper & Printing Supplies	0	2,766	2,766	2,766
511055	Publications & Printed Materials	2,678	2,553	3,112	1,553
511060	Postage	3,067	6,313	6,313	6,313
511070	Miscellaneous Office Supplies	27,215	24,162	24,162	21,862
511080	General Laboratory Supplies	1,133	0	0	0
511090	Medical & Surgical Supplies	0	240	240	240
511095	Small Technical & Scientific Equipment	160	0	0	0
511110	Fuel	5,771	6,076	6,076	6,076
511115	Vehicle Repair & Maintenance Supplies	572	5,000	5,000	5,000
511120	Clothing	95	100	100	0
511125	Food Supplies	0	5,263	5,263	263
511150	Miscellaneous Parts & Supplies	59,969	38,684	37,790	38,685
Total	Supplies	107,843	96,757	96,757	88,358
520100	Temporary Personnel Services	8,545	7,000	7,110	5,000
520109	Medical Dental & Laboratory Services	159	0	348	71
520110	Management Consulting Services	1,423	49,374	47,869	49,374
520112	Banking Services	55	0	0	0
520114	Miscellaneous Support Services	2,651	4,000	4,000	4,000
520115	Real Estate Lease/Office Rental	(719)	45,500	45,500	0
520118	Refuse Disposal	(1,460)	11,500	11,500	11,500
520120	Communications Equipment Services	73	0	502	0
520121	IT Application Svcs	20,547	15,487	15,487	92,565
520122	Office Equipment Services	0	300	300	0
520123	Vehicle & Motor Equipment Services	11,169	8,000	8,000	8,000
520132	Contracts/Sponsorships	0	0	0	60,000
520510	Mail/Delivery Services	120	1,774	1,774	1,274
520515	Print Shop Services	5,792	9,274	9,274	7,274
520520	Printing & Reproduction Services	10,284	13,600	13,600	13,600
520605	Advertising Services	584	0	0	0
520705	Insurance Fees	715	508	508	558
520755	Contingency	5,000	5,000	5,000	15,000

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
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 Fund No./Bus. Area No. : 1000 / 5000

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520765	Membership & Professional Fees	600	55	600	655
520805	Education & Training	243	3,770	3,770	3,545
520905	Travel - Training Related	2,767	12,000	12,000	2,000
520910	Travel - Non-Training Related	4,553	26,913	26,913	10,995
521415	Land and Grounds Maintenance	170	0	0	0
521505	Electricity	0	1,200	1,200	0
521510	Natural Gas	0	275	275	0
521605	Data Services	33,034	42,420	42,420	87,812
521610	Voice Services	74,699	75,660	77,243	78,002
521620	Voice Equipment	422	2,312	2,312	2,134
521625	Voice Labor	1,689	1,699	1,699	2,706
521630	GIS Revolving Fund Services	1,211	888	888	2,737
521635	Voice Services -Wireless	0	0	0	27,968
521705	Vehicle/Equipment Rental/Lease	29,247	11,750	11,750	11,750
521715	Office Equipment Rental	29,603	24,575	24,575	24,575
521725	Other Rental	575	27,891	27,891	27,891
521730	Parking Space Rental	34,901	35,044	35,044	32,544
522430	Miscellaneous Other Services & Charges	83,809	82,685	82,685	75,185
522721	Interfund HR Client Services	21,420	47,888	47,888	54,492
522722	KRONOS Service Chargeback	1,191	862	862	2,368
522845	Interfund Vehicle Services	593	0	0	0
Total	Other Services and Charges	385,665	569,204	570,787	715,575
Grand Total Expenditures		5,335,378	6,164,272	6,164,272	7,072,469