

MAYOR'S OFFICE

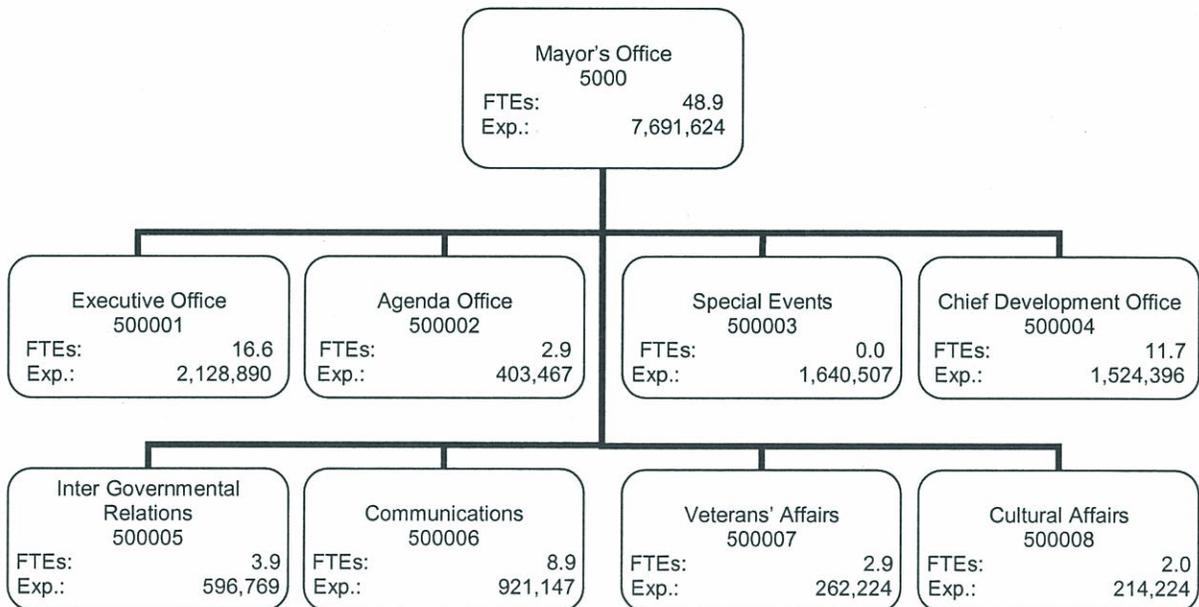
Department Description and Mission

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 2015 BUDGET

Business Area Budget Summary

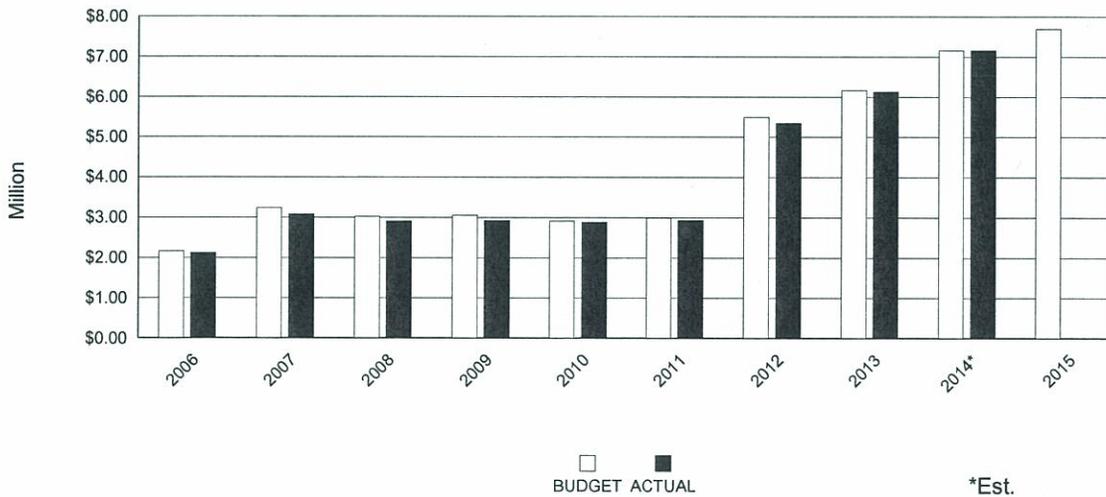
Fund Name : General Fund
 Business Area Name : Mayor's Office
 Fund No./Bus. Area No. : 1000 / 5000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	5,508,334	6,355,536	6,355,536	5,403,540
	Supplies	73,328	88,358	88,358	62,346
	Other Services and Charges	542,909	715,575	715,575	585,231
	Total M & O Expenditures	<u>6,124,571</u>	<u>7,159,469</u>	<u>7,159,469</u>	<u>6,051,117</u>
	Debt Service & Other Uses	0	0	0	1,640,507
	Total Expenditures	<u>6,124,571</u>	<u>7,159,469</u>	<u>7,159,469</u>	<u>7,691,624</u>
Revenues		30,133,974	15,301,565	15,211,559	15,000,000
Staffing	Full-Time Equivalents - Civilian	55.8	53.8	53.8	48.9
	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	<u>55.8</u>	<u>53.8</u>	<u>53.8</u>	<u>48.9</u>
	Full-Time Equivalents - Overtime	0.5	0.5	0.5	0.0

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o The FY2015 Budget includes funding of \$121,084 for the 84th Session of the Texas Legislature.
- o The FY2015 Budget includes transfer of 3 FTEs with a budget of \$168,406 from Health and Human Services for Veterans' Affairs.
- o The FY2015 Budget provides funding of \$59,371 for 1 FTE to support Citizens' Net. This position was previously included in Central Services Chargeback Fund.
- o The FY2015 Budget includes funding for the Special Events division of \$1.6M to be transferred to the newly created Houston Civic Events Special Fund. Prior to FY2015, the Special Events division was funded in the General Fund.

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



FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Executive Office 500001 Provides support functions necessary to fulfill the chartered requirements of the Mayor and oversees departmental activity. Provides timely and effective customer service to the public and City of Houston departments.	23.2	2,456,209	22.7	2,863,128	16.6	2,128,890
Agenda Office 500002 Assist with processing contracts, awards and ordinance amendments through efficient communication with City departments and City Council.	3.0	327,654	2.9	378,699	2.9	403,467
Special Events 500003 Produces and co-produces events that enhance the image of the City and highlights Houston's diverse culture. In FY2015 this division was moved and reclassified to a Special Revenue Fund.	10.0	1,186,015	9.7	1,537,833	0.0	1,640,507
Chief Development Office 500004 Develops, implements and manages 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.	16.4	1,696,843	15.6	1,917,185	11.7	1,524,396
Inter Government Relations 500005 Provides effective counsel and advocacy for the Mayor's policies and city operations before federal and state governments. Develops strategic initiatives to strengthen regional cooperation.	3.2	457,850	2.9	462,624	3.9	596,769
Communications 500006 Directs policy development and messaging strategy and manages all aspects of Mayor's Office communications.	0.0	0	0.0	0	8.9	921,147

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Veterans' Affairs 500007 Provides central coordination and support for military Veterans service organization within the City of Houston. Assists Veterans by providing information on health and education benefits, housing, employment, and other critical needs. Represents the Mayor and City of Houston at military ceremonies and functions.	0.0	0	0.0	0	2.9	262,224
Cultural Affairs 500008 Liaison to Houston Arts Alliance, the City's non-profit arts partner organization, manages the City's civic art collection and arts grant programs. Facilitates arts programs and projects on behalf of the City.	0.0	0	0.0	0	2.0	214,224
Total	55.8	6,124,571	53.8	7,159,469	48.9	7,691,624

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATION MANAGER (EXE LEV)	26	3.0	3.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	2.0	1.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	3.0	2.0
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	2.0	4.0	2.0
ADMINISTRATIVE SPECIALIST	20	5.0	3.0	(2.0)
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	5.0	3.0	(2.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	1.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	4.5	4.0	(0.5)
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	3.0	2.0	(1.0)
DIVISION MANAGER	29	3.0	1.0	(2.0)
EVENT COORDINATOR	19	4.0	0.0	(4.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	2.0	2.0	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
MARKETING SPECIALIST	25	1.0	0.0	(1.0)
MAYOR		1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	2.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	4.0	3.0	(1.0)
SENIOR SUPERINTENDENT	27	1.0	0.0	(1.0)
STAFF ANALYST	26	2.0	2.0	
STAFF ANALYST (EXE LEV)	26	1.0	2.0	1.0
STAGE SUPERVISOR	15	1.0	0.0	(1.0)
STUDENT INTERN II	10	2.0	2.0	
Total FTEs		60.5	50.0	(10.5)
Less adjustment for Civilian Vacancy Factor		6.7	1.1	(5.6)
Full-Time Equivalent		53.8	48.9	(4.9)

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
5000030000	MYR - Special Events			
452020	Recoveries & Refunds	301,565	0	0
5000040000	MYR - Chief Development Office			
415010	Industrial District Assessment	15,000,000	15,000,000	15,000,000
421270	City Election Fees	0	33,750	0
421630	Administrative Fee - Licenses & Permits	0	3,500	0
434510	Prior Year Revenue	0	174,309	0
Total	MYR - Chief Development Office	<u>15,000,000</u>	<u>15,211,559</u>	<u>15,000,000</u>
Total	Mayor's Office	<u>15,301,565</u>	<u>15,211,559</u>	<u>15,000,000</u>

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	3,935,865	4,328,759	4,312,646	3,740,323
500020	Salary Base Pay - Classified	(490)	0	0	0
500060	Overtime - Civilian	34,734	35,700	45,389	0
500070	Overtime - Classified	575	0	0	0
500110	Bilingual Pay - Civilian	7,782	8,133	8,133	5,423
500180	Temporary Employees	0	0	6,424	0
501070	Pension - Civilian	837,091	982,197	982,197	948,545
501120	Termination Pay - Civilian	2,413	157,000	157,000	10,000
502010	FICA - Civilian	279,664	318,058	318,058	273,509
503010	Health Ins-Act Civilian	393,071	498,086	498,086	401,437
503015	Basic Life Insurance - Active Civilian	2,223	3,315	3,315	2,189
503060	Long Term Disability-Civilian	4,299	5,024	5,024	4,159
503090	Workers Compensation-Civilian-Admin	11,107	14,121	14,121	12,812
504030	Unemployment Claims - Administration	0	5,143	5,143	5,143
Total	Personnel Services	5,508,334	6,355,536	6,355,536	5,403,540
511015	Cleaning & Sanitary Supplies	0	300	300	0
511020	Construction Materials	0	650	650	0
511025	Electrical Hardware & Parts	0	500	500	0
511030	Mechanical Hardware & Parts	0	650	650	0
511040	Audiovisual Supplies	470	200	200	0
511045	Computer Supplies	3,904	3,300	3,300	6,900
511050	Paper & Printing Supplies	0	2,766	2,766	1,750
511055	Publications & Printed Materials	3,459	1,553	1,553	2,953
511060	Postage	3,663	6,313	6,313	3,418
511070	Miscellaneous Office Supplies	23,880	21,862	21,862	22,362
511080	General Laboratory Supplies	(1,133)	0	0	0
511090	Medical & Surgical Supplies	0	240	240	0
511095	Small Technical & Scientific Equipment	(160)	0	0	0
511110	Fuel	9,358	6,076	6,076	13,000
511115	Vehicle Repair & Maintenance Supplies	38	5,000	5,000	2,500
511120	Clothing	71	0	0	0
511125	Food Supplies	3,793	263	299	5,263
511150	Miscellaneous Parts & Supplies	25,985	38,685	38,649	4,200
Total	Supplies	73,328	88,358	88,358	62,346
520100	Temporary Personnel Services	10,738	25,000	29,187	5,000
520102	Security Services	6,608	0	0	0
520109	Medical Dental & Laboratory Services	601	71	253	571
520110	Management Consulting Services	1,051	20,074	15,887	49,374
520114	Miscellaneous Support Services	1,249	13,300	13,300	4,000
520115	Real Estate Lease/Office Rental	45,501	0	0	46,084
520118	Refuse Disposal	6,991	11,500	11,500	0
520120	Communications Equipment Services	775	0	0	200
520121	IT Application Svcs	13,876	92,565	92,565	80,370
520122	Office Equipment Services	156	0	0	1,000
520123	Vehicle & Motor Equipment Services	5,712	8,000	8,000	0
520126	Construction Site Work Services	28	0	0	0
520132	Contracts/Sponsorships	0	60,000	60,000	0
520510	Mail/Delivery Services	14	1,274	1,274	1,074
520515	Print Shop Services	8,412	7,274	8,470	12,509
520520	Printing & Reproduction Services	17,569	13,600	13,600	0
520605	Advertising Services	2,653	0	2,903	0

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
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Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520705	Insurance Fees	386	558	558	810
520755	Contingency	5,000	5,000	5,000	5,000
520765	Membership & Professional Fees	1,311	655	655	655
520805	Education & Training	1,910	3,545	3,545	4,295
520905	Travel - Training Related	11,751	2,000	6,479	16,900
520910	Travel - Non-Training Related	34,692	20,995	20,995	39,795
521505	Electricity	40	0	0	1,200
521510	Natural Gas	134	0	0	300
521605	Data Services	38,602	87,812	87,812	89,221
521610	Voice Services	65,738	78,002	78,002	25,404
521620	Voice Equipment	215	2,134	2,134	1,665
521625	Voice Labor	222	2,706	2,706	2,111
521630	GIS Revolving Fund Services	906	2,737	2,737	3,280
521635	Voice Services -Wireless	44	27,968	27,968	18,030
521705	Vehicle/Equipment Rental/Lease	32,287	11,750	11,750	0
521715	Office Equipment Rental	21,735	24,575	24,575	25,575
521725	Other Rental	37,377	27,891	27,891	750
521730	Parking Space Rental	38,187	32,544	32,544	25,091
522430	Miscellaneous Other Services & Charges	78,288	75,185	66,425	40,945
522435	Interest Charges Past Due Accounts	4	0	0	0
522721	Interfund HR Client Services	48,475	54,492	54,492	74,772
522722	KRONOS Service Chargeback	930	2,368	2,368	2,647
522845	Interfund Vehicle Services	2,741	0	0	6,603
Total	Other Services and Charges	542,909	715,575	715,575	585,231
532025	Transfers to Special Revenues	0	0	0	1,640,507
Total	Debt Service and Other Uses	0	0	0	1,640,507
Grand Total Expenditures		6,124,571	7,159,469	7,159,469	7,691,624