MAYOR'S OFFICE

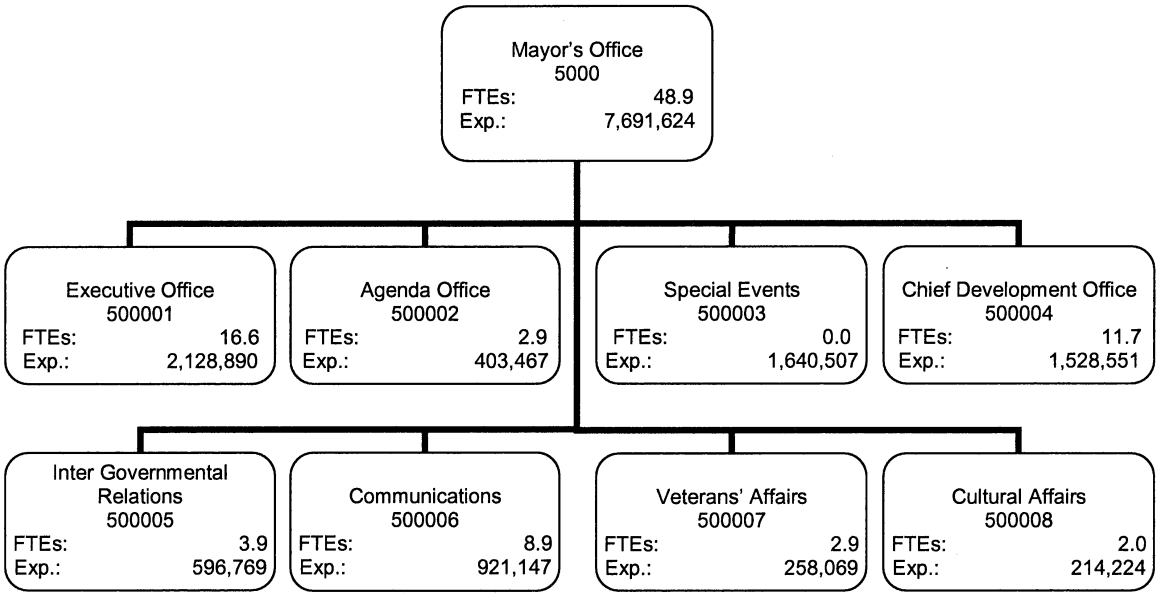
Department Description and Mission

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

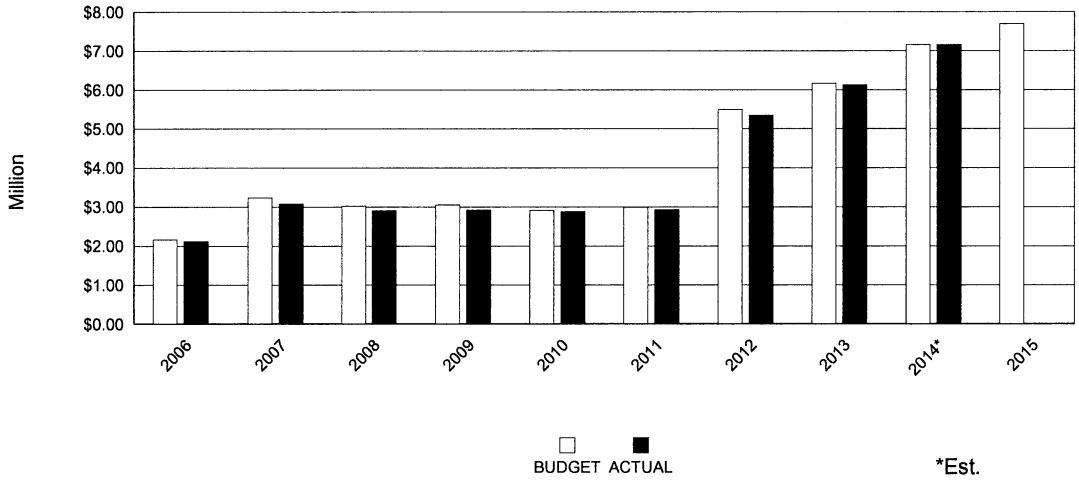
Fund Name : General Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 1000 / 5000

		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	6,124,571	7,159,469	7,159,469	**6,051,117**
	Debt Service & Other Uses	0	0	0	**1,640,507**
	Total Expenditures	6,124,571	7,159,469	7,159,469	**7,691,624**
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	55.8	53.8	53.8	**48.9**
	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



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Citizen Inquiries Addressed	P,Q	100%	100%	100%	100%
Complete Due Diligence for Economic Incentives Agreements	F,I,J,Q	0	8	13	13
Create and Mail Industrial District Invoices	F	176	179	179	200
Create and Monitor Tax Abatement Incentives	Q,F	0	4	5	5
Historic Site Tax Exemption Applications	Q	0	1	14	14
Industrial District Assessments Collected	F	30	14	15	15
Jobs Attributable to City Economic Development	J,F,Q	0	3,200	6,051	3,500
Tax Increment Reinvestment Zones Funds Managed	F,I,J,Q	23	24	25	25
Tax Increment Reinvestment Zones Revenue Managed	F	139	133	151	171
Weekly Publication of Council Agenda	Q	48	48	48	48
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	204%	100%	99%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget 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 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.	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**	**1,528,551**
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**

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Verterans' 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**	**258,069**
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**

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 Equivalents		**53.8**	**48.9**	**(4.9)**

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**	**15,000,000**	**15,211,559**	**15,000,000**
Total	**Mayor's Office**	**15,301,565**	**15,211,559**	**15,000,000**

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**

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
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**