

MAYOR'S OFFICE

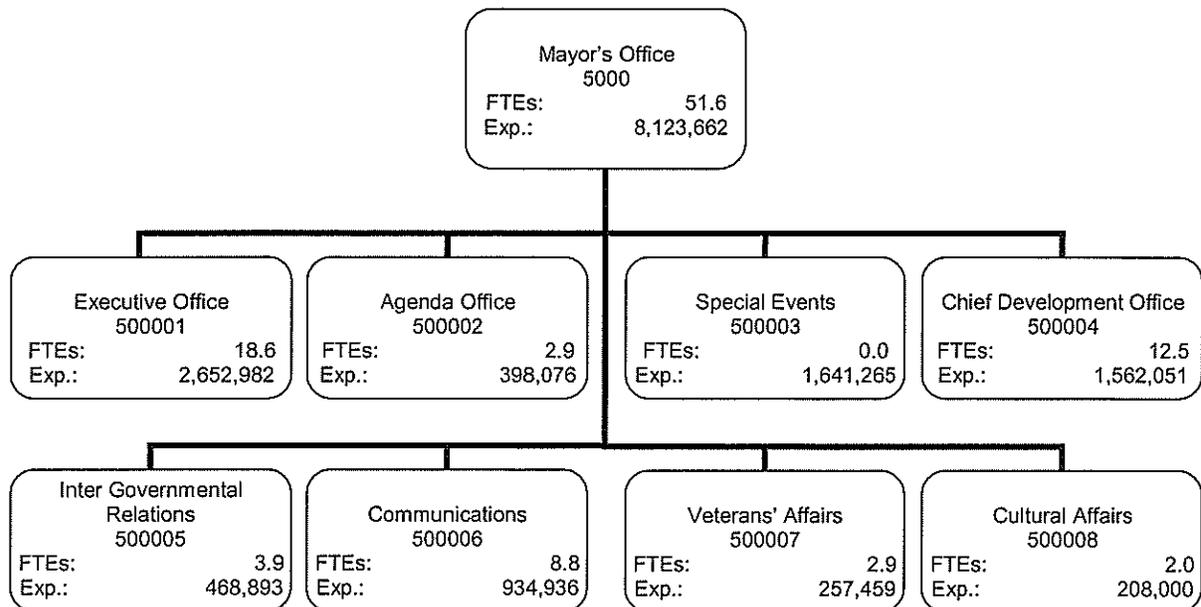
Department Description and Mission

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.
- Analysis of 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 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	6,237,451	5,480,395	5,480,395	5,940,479
	Supplies	113,186	72,346	72,346	43,981
	Other Services and Charges	722,474	875,465	875,465	497,937
	Total M & O Expenditures	7,073,111	6,428,206	6,428,206	6,482,397
	Debt Service & Other Uses	0	1,640,507	1,640,507	1,641,265
	Total Expenditure	7,073,111	8,068,713	8,068,713	8,123,662

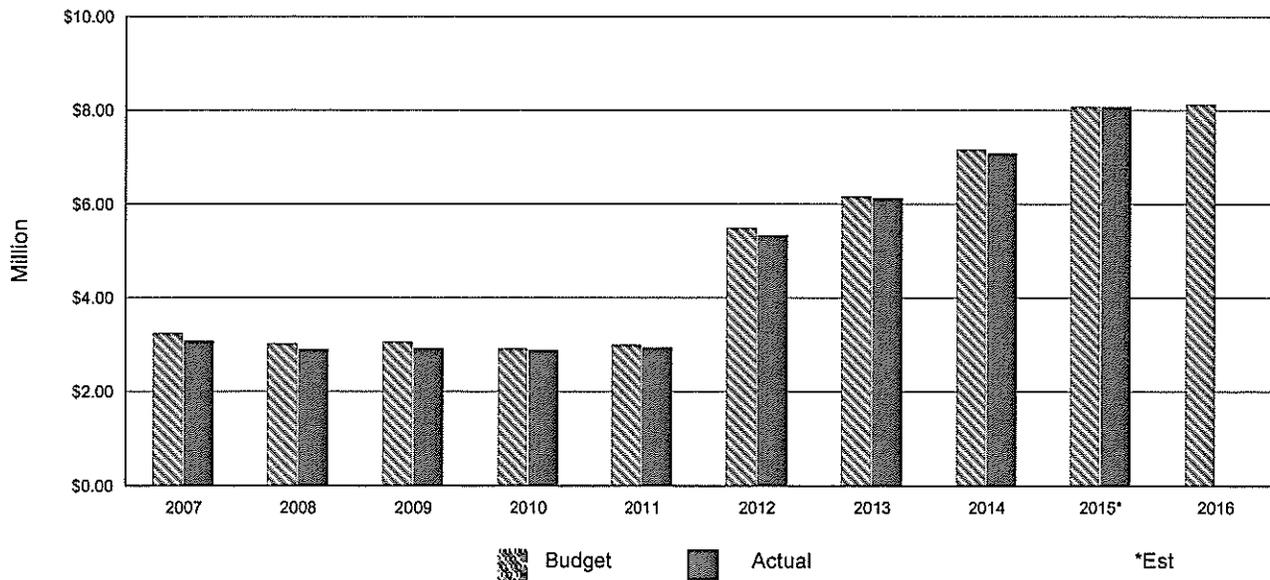
Revenues		16,878,886	15,000,000	16,004,000	18,235,000
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Staffing	Full-Time Equivalents - Civilian	57.6	48.9	48.9	51.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	57.6	48.9	48.9	51.6
	Full-Time Equivalents - Overtime	0.9	0.5	0.5	0.0

Significant Budget Changes and Highlights

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Provides funding of \$550,482 for 3 FTEs and operational expenses to support the newly established Chief Compliance Office.

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



FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
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.	24.0	2,499,716	16.6	2,153,288	18.6	2,652,982	
Agenda Office 500002 Assists with processing contracts, awards and ordinance amendments through efficient communication with City departments and City Council in coordination with the City Secretary.	3.0	354,223	2.9	395,439	2.9	398,076	
Special Events 500003 Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture.	10.0	1,498,611	0.0	1,640,507	0.0	1,641,265	
Chief Development Office 500004 Promotes economic development through the use of a variety of tools. Develops, implements, and manages citywide policies and procedures for economic development programs such as Tax Increment Reinvestment Zones (TIRZ), tax abatements and other innovative incentive programs.	16.4	1,915,311	11.7	1,592,181	12.5	1,562,051	
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.	4.2	476,956	3.9	591,753	3.9	468,893	
Communications 500006 Directs policy development and messaging strategy and manages all aspects of Mayor's Office communications.	0.0	328,294	8.9	914,595	8.8	934,936	

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Mayor's Office						
Fund No. /Bus Area No. : 1000 / 5000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Veterans' Affairs 500007						
Provides central coordination and support for Veterans service organizations within the City of Houston. Assists Veterans and their families by providing information regarding health/education benefits, housing, employment, etc. Represents the Mayor and City of Houston at military ceremonies and functions. Serves as liaison to the VA Department of the federal government, the TX Veterans Commission, and other agencies serving Veterans.	0.0	0	2.9	221,105	2.9	257,459
Cultural Affairs 500008						
Facilitates arts/cultural programs, projects, initiatives, and organizations on behalf of the City. Serves as liaison to Houston Arts Alliance, the City's non-profit arts partner organization, which has City contracts to manage arts/cultural grants program funded through Hotel Occupancy Tax (HOT) and the City's artwork collection. Assists with historic preservation initiatives, parks, and library projects.	0.0	0	2.0	559,845	2.0	208,000
Total	57.6	7,073,111	48.9	8,068,713	51.6	8,123,662

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	0.0	(1.0)
ADMINISTRATION MANAGER (EXE LEV)	26	3.0	1.0	(2.0)
ADMINISTRATIVE AIDE	10	1.0	1.0	0.0
ADMINISTRATIVE ASSISTANT	17	2.0	5.0	3.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	3.0	0.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	0.0	2.0	2.0
ADMINISTRATIVE COORDINATOR	24	3.0	5.0	2.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	4.0	2.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	3.0	10.0	7.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	3.0	0.0	(3.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	6.0	2.0
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	0.0
DEPUTY DIRECTOR (EXE LEV)	34	2.0	1.0	(1.0)
DIVISION MANAGER	29	1.0	1.0	0.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	2.0	3.0	1.0
FINANCIAL ANALYST II	18	0.0	1.0	1.0
FINANCIAL ANALYST III	21	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	1.0	0.0
MAYOR		1.0	1.0	0.0
RECEPTIONIST	7	1.0	1.0	0.0
SENIOR STAFF ANALYST	28	2.0	2.0	0.0
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	3.0	0.0
STAFF ANALYST	26	2.0	3.0	1.0
STAFF ANALYST (EXE LEV)	26	2.0	1.0	(1.0)
STUDENT INTERN II	10	2.0	0.0	(2.0)
TEMP JOB CODE	NA	0.0	1.0	1.0
Total FTEs		50.0	53.0	3.0
Less Adjustment for Civilian Vacancy Factor		1.1	1.4	0.3
Full-Time Equivalents		48.9	51.6	2.7

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
5000010001	MYR- Mayor's Office			
421270	City Election Fees	0	0	35,000
5000040000	MYR - Chief Development Office			
415010	Industrial District Assessment	15,000,000	16,000,000	18,200,000
421630	Administrative Fee - Licenses & Permits	0	4,000	0
Total	Mayor's Office	<u><u>15,000,000</u></u>	<u><u>16,004,000</u></u>	<u><u>18,235,000</u></u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	4,214,589	3,763,253	3,763,253	4,123,609
500030	Salary Part Time - Civilian	0	80,000	80,000	0
500060	Overtime - Civilian	62,964	165	165	0
500110	Bilingual Pay - Civilian	7,674	5,423	5,423	4,519
500180	Temporary Employees	6,424	0	0	0
501070	Pension - Civilian	982,390	954,360	954,360	1,128,218
501120	Termination Pay - Civilian	200,687	15,596	15,596	10,000
502010	FICA - Civilian	313,794	275,263	275,263	290,812
503010	Health Ins-Act Civilian	425,785	361,913	361,913	356,159
503015	Basic Life Insurance - Active Civilian	2,440	2,221	2,221	2,411
503060	Long Term Disability-Civilian	4,511	4,180	4,180	4,388
503090	Workers Compensation-Civilian-Admin	11,845	12,878	12,878	15,220
503100	Workers Compensation-Civilian-Claim	4,348	0	0	0
504030	Unemployment Claims - Administration	0	5,143	5,143	5,143
Total	Personnel Services	6,237,451	5,480,395	5,480,395	5,940,479
511020	Construction Materials	6,909	0	0	0
511040	Audiovisual Supplies	14,904	0	0	0
511045	Computer Supplies	3,996	6,900	6,900	5,400
511050	Paper & Printing Supplies	0	1,750	1,750	1,750
511055	Publications & Printed Materials	18	7,853	7,853	2,353
511060	Postage	2,561	4,318	4,318	2,818
511070	Miscellaneous Office Supplies	30,267	21,562	21,562	20,762
511110	Fuel	20,737	13,000	13,000	2,935
511115	Vehicle Repair & Maintenance Supplies	49	2,500	2,500	2,500
511120	Clothing	104	0	0	0
511125	Food Supplies	386	10,263	10,263	263
511150	Miscellaneous Parts & Supplies	33,255	4,200	4,200	5,200
Total	Supplies	113,186	72,346	72,346	43,981
520100	Temporary Personnel Services	29,808	8,500	8,500	4,500
520109	Medical Dental & Laboratory Services	601	571	571	571
520110	Management Consulting Services	6,000	255,374	255,374	49,374
520114	Miscellaneous Support Services	12,206	53,000	53,000	9,600
520115	Real Estate Lease/Office Rental	(2,132)	46,084	46,084	0
520120	Communications Equipment Services	0	200	200	200
520121	IT Application Svcs	108,448	80,370	80,370	107,537
520122	Office Equipment Services	0	1,000	1,000	0
520123	Vehicle & Motor Equipment Services	7,499	0	0	0
520132	Contracts/Sponsorships	30,000	0	0	0
520510	Mail/Delivery Services	136	1,074	1,074	574
520515	Print Shop Services	12,206	12,509	12,509	10,509
520520	Printing & Reproduction Services	16,490	0	0	0
520605	Advertising Services	3,459	977	977	0
520705	Insurance Fees	963	810	810	996
520755	Contingency	5,000	5,000	5,000	5,000
520765	Membership & Professional Fees	1,792	20,655	20,655	1,596
520805	Education & Training	0	4,295	4,295	8,795
520905	Travel - Training Related	11,593	16,600	16,600	12,600

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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520910	Travel - Non-Training Related	34,543	40,395	40,395	21,395
521505	Electricity	0	1,200	1,200	0
521510	Natural Gas	(59)	300	300	0
521605	Data Services	79,710	89,221	89,221	29,228
521610	Voice Services	29,440	25,404	25,404	23,940
521620	Voice Equipment	(753)	1,665	1,665	642
521625	Voice Labor	910	2,111	2,111	4,171
521630	GIS Revolving Fund Services	2,181	3,280	3,280	7,820
521635	Voice Services -Wireless	37,913	18,030	18,030	41,129
521705	Vehicle/Equipment Rental/Lease	33,270	0	0	0
521715	Office Equipment Rental	27,197	25,575	25,575	26,575
521725	Other Rental	16,821	750	750	750
521730	Parking Space Rental	42,767	36,025	36,025	33,377
521735	Hobby Parking Space Rental	75	0	0	0
522430	Misc Othr Svcs & Chrg	102,111	39,968	39,968	20,945
522435	Interest Charges Past Due Accounts	62	500	500	0
522721	Interfund HR Client Services	51,119	74,772	74,772	67,762
522722	KRONOS Service Chargeback	2,458	2,647	2,647	3,223
522845	Interfund Vehicle Services	18,640	6,603	6,603	5,128
Total	Other Services and Charges	722,474	875,465	875,465	497,937
532025	Transfers to Special Revenues	0	1,640,507	1,640,507	1,641,265
Total	Debt Service and Other Uses	0	1,640,507	1,640,507	1,641,265
Grand Total Expenditures		7,073,111	8,068,713	8,068,713	8,123,662