

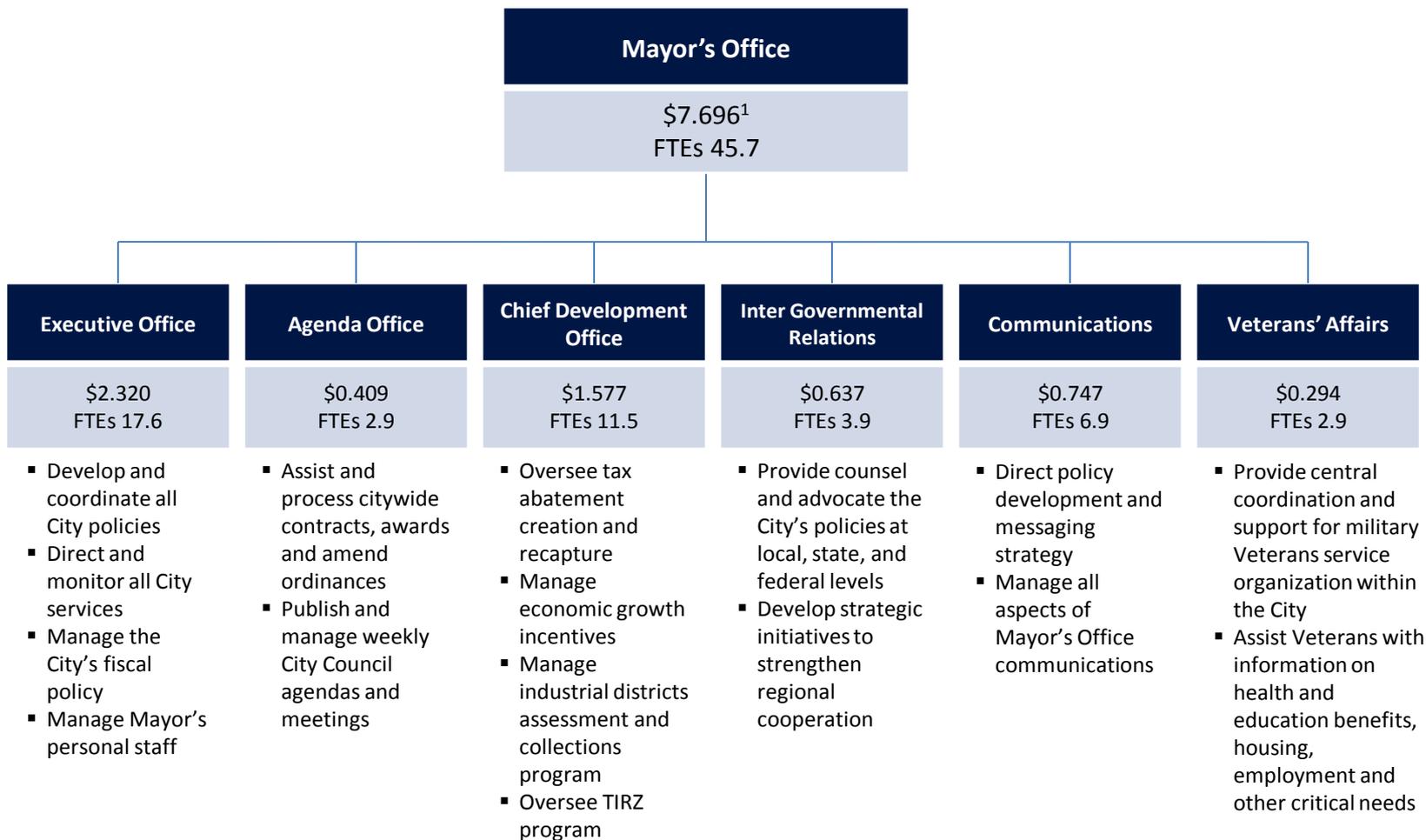


# Mayor's Office

## FY2017 Preliminary Budget Presentation General Fund



# Mayor's Office Functions – General Fund (in Millions)



<sup>1</sup> Includes funding for the Mayor's Office of Special Events transfer of \$1.712M.



# Budget Summary – General Fund

## (in Thousands)

Fund	Revenue FY16 Budget	Revenue FY17 Preliminary Estimates	+/- \$/%	Expenditure FY16 Budget	Expenditure FY17 Preliminary Estimates	+/- \$/%
<b>General Fund 1000</b>	18,235	20,484	\$2,249/ 12.33%	\$8,164	\$7,696	<b>-\$468/ -5.73%</b>



# General Fund Revenues By Category

(in Thousands)

Category	FY15 Actual	FY16 Budget	FY16 Estimates	FY17 Preliminary Estimates	+/- \$/% FY17 Preliminary Est./FY16 Est.
Industrial District Assessment	\$16,736	\$18,200	\$18,993	\$18,043	<b>-\$950/-5%</b>
Licenses and Permits	0	35	54	0	<b>-54/-100%</b>
Miscellaneous/ Other	1	0	2,271	2,441	<b>170/7.49%</b>
Other Resources	247	0	0	0	<b>0/0%</b>
<b>Total</b>	<b>\$16,989</b>	<b>\$18,235</b>	<b>\$21,318</b>	<b>\$20,484</b>	<b>-\$834/-3.91%</b>



# FY2017 - Revenues Highlights

FY2017 General Fund Revenue Budget Compared to FY2016  
Revenue Budget: \$2.2M Increase

- **Industrial District Assessment:** FY2017 proposed budget is \$157K lower than FY2016 budget due to adjustments in apprehension of a Houston Refining valuation
- **Licenses and Permits:** FY2017 proposed budget is \$35K lower than FY2016 budget as City Election Fee Revenue will not be received since FY2017 is not an election year
- **Miscellaneous/Other:** FY2017 proposed budget is \$2.4M higher than FY2016 budget due to the inclusion of "Payment in Lieu of Taxes" for the Foreign Trade Zone agreement facilitated by the Chief Development Office



# General Fund Expenditures By Category

(\$ in thousands)

Category	Expenditure FY15 Actual	Expenditure FY16 Budget	Expenditure FY16 Estimates	Expenditure FY17 Preliminary Estimates	+/- \$/% FY17 Prelim. Est. vs FY16 Budget
Personnel	\$5,287	\$5,755	\$5,755	\$5,315	<b>-\$440/ -7.65%</b>
Supplies	19	44	44	54	<b>10/ 22.73%</b>
Other Services and Charges	654	679	679	615	<b>-64/ -9.43%</b>
Transfer to Special Events	1,640	1,686	1,686	1,712	<b>26/ 1.54%</b>
<b>Total</b>	<b>\$7,600</b>	<b>\$8,164</b>	<b>\$8,164</b>	<b>\$7,696</b>	<b>-\$468/ -5.73%</b>



# FY2017 - Expenditures Highlights

FY2017 General Fund Expenditure Budget Compared to FY2016 Expenditure Budget: \$468K Decrease

- **Personnel:** FY2017 proposed budget is \$440K lower than FY2016 budget due to reorganization and salary adjustments
- **Supplies:** FY2017 proposed budget is \$10K higher than FY2016 budget due to the increase in funds for the 85<sup>th</sup> Legislative Session
- **Other Services & Charges:** FY2017 proposed budget is \$64K lower than FY2016 budget mainly due to the net of increase in funds for the 85<sup>th</sup> Legislative Session, a decrease in restricted accounts, and a decrease for a one-time cost in FY16 for Cultural Plan Funding
- **Transfer to Special Events:** FY2017 proposed budget is \$26K higher than FY2016 budget due to restricted accounts increase for Special Events



# FY2017 General Fund Budget Expenditures

## Net Change (in thousands)

FY2017 General Fund Budget Expenditures Net Change to FY2016 Current Budget		
		<i>Notes</i>
FY2016 Current Budget	\$ 8,164,446	
FY2017 Proposed Budget	7,695,641	
<b>Incremental Increase/(Decrease)</b>		<b>(468,805)</b>
Growth (%)		-5.7%
<b>Explanation of Incremental Increase/(Decrease)</b>		
<u>Contractual or Mandated Increases:</u>		
Municipal Pension from 27.36% to 29.36%	61,282	
Health Benefits	17,563	
Texas Legislature	127,138	1
<b>Subtotal Contractual/Mandated Increases</b>		<b>\$ 205,983</b>
<u>Cost Savings (Decreases)</u>		
FY2017 Budget Reduction	(402,166)	2
Restricted Accounts	(83,120)	
Transfer of Office of Sustainability	(83,988)	3
FY2016 Cultural Plan Funding	(105,514)	4
<b>Subtotal Cost Savings (Decreases)</b>		<b>\$ (674,788)</b>
<b>Incremental Increase/(Decrease)</b>		<b>(468,805)</b>
<b>Notes:</b>		
1 Funding for 85th Session of the Texas Legislature.		
2 Approved FY2017 budget reduction.		
3 Transfer of Office of Sustainability to Administration and Regulatory Affairs Department.		
4 Reduction of one-time cost for FY2015/FY2016 Cultural Plan.		



# Questions?



# Appendix



# Department FY2016 Accomplishments

## Communications Office

- Coordinated multi-faceted messaging campaigns for the Mayor's Pothole Initiative and the Tax Day Flood response

## Cultural Affairs Office

- Facilitated the Arts & Cultural Plan and collaborated with PWE to increase neighborhood "mini murals" from 22 to 116



# Department FY2016 Accomplishments (cont'd)

## Chief Development Office

- Completed Phase 1 of the Hardy Yards public infrastructure improvements that enhanced pedestrian access from the neighborhoods into downtown
- Supported capital investment of \$536M with a job retention and/or creation of 3,075 through Chapter 380 and Tax Abatement Program.
- Created two tax increment reinvestment zones in Sunnyside and in Montrose.



# Department FY2016 Accomplishments (cont'd)

## Inter-Governmental Relations Office

- Secured the support of the Houston congressional delegation for the President to issue a disaster delegation making the Houston region eligible for federal funding to recover from the recent flooding, as well as coordinated efforts with Harris County officials for ongoing flood relief projects.
- Successfully advocated for the Justice for Victims of Trafficking Act, which is bipartisan legislation that provides critical reforms to provide services for victims of human trafficking and better target and prosecute offenders.
- Successfully advocated for a longer term phase-out of the moratorium on taxation of internet access as it applies to Texas and certain other states.



# Department FY2016 Accomplishments (cont'd)

## Veterans Affairs Office

- Achieved the functional end to Veterans homelessness in the City of Houston, making Houston the largest city in the US to have effectively ended Veterans homelessness.
- Held the first Veterans-only career fair for COH jobs, which was supported by 20+ COH offices and departments, attracted hundreds of area Veterans, and contributed significant media, local radio, and television recognition to the City.
- Coordinated efforts to pass a city ordinance for construction of a \$35 million state of the art nursing home for Veterans, providing top care and creating 100+ jobs for the City.

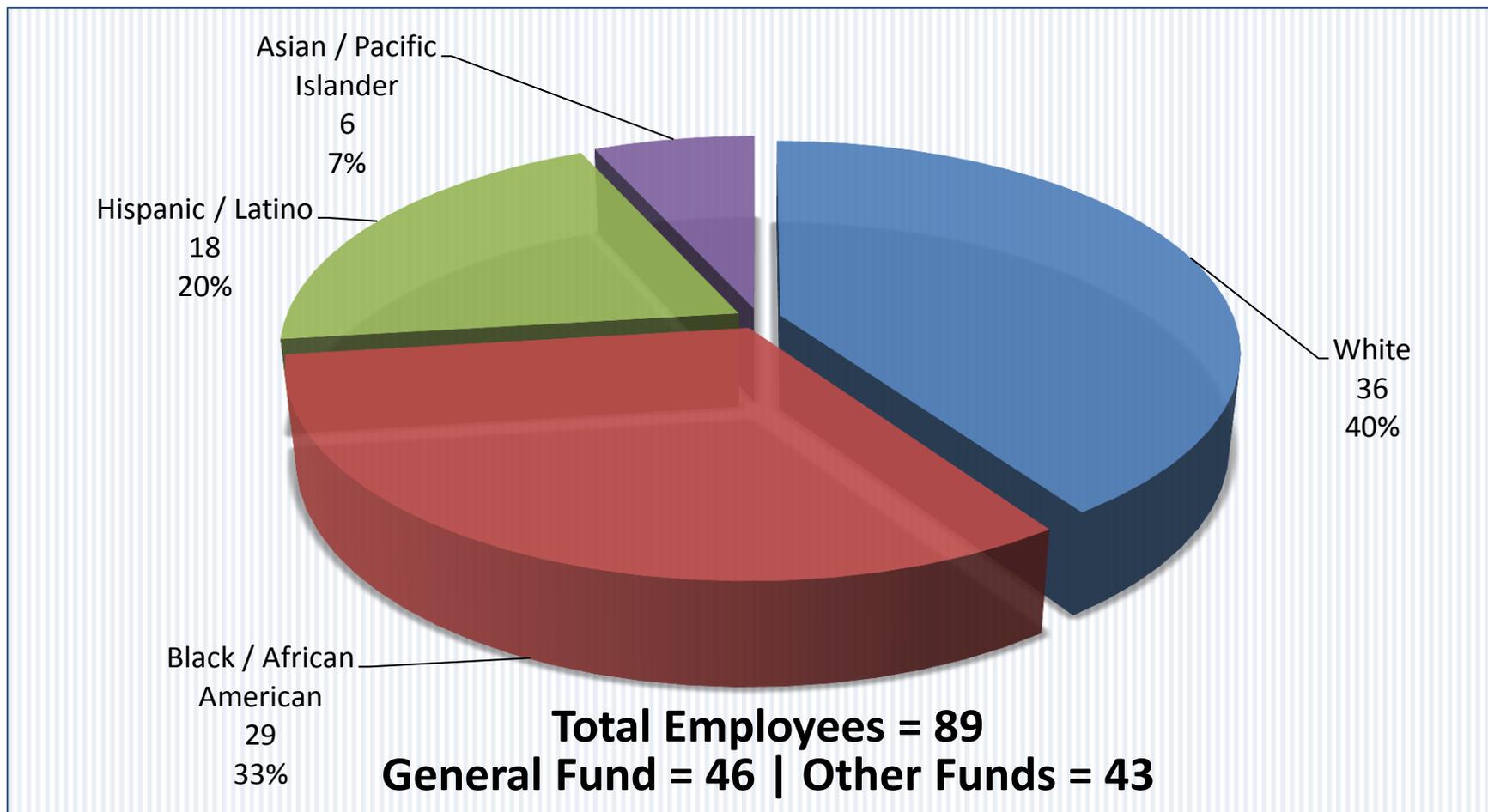


# FY2017 Department Initiatives

Division	Initiative	Plan Houston Core Strategy	Plan Houston Goal/Action
Chief Development Office	Present all TIRZ budgets by 09/01/16 and incorporating all recently assessed municipal service charges	Sustain Quality Infrastructure	Align infrastructure investment with neighborhood needs; use infrastructure improvements strategically to enhance economic development
Inter-Governmental Relations	Constructing City agenda for 85 <sup>th</sup> Session of the Texas Legislature	Partner with Others, Public & Private	Coordinate with other governmental entities to ensure policy alignment, identify overlapping services, and find efficiencies
Veterans Affairs	Launch Combined Arms & Houston Stand Down	Support our Global Economy	Support initiatives that welcome newcomers and help them integrate into and succeed in the community; encourage programs to help job seekers connect with potential employers



# Mayor's Office Demographics





# Race & Gender Distribution

