

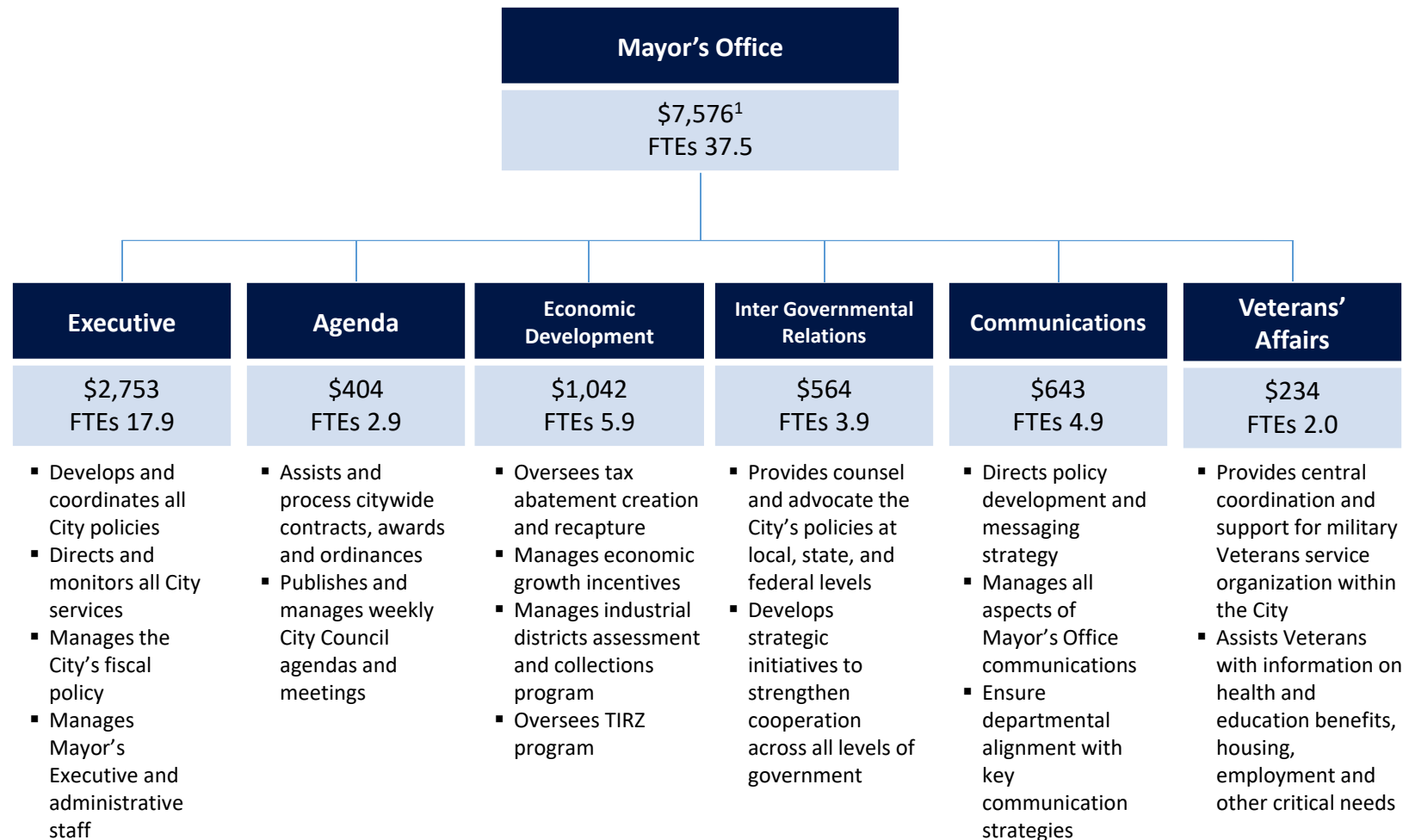


Mayor's Office

FY2021 Zero Based Budget Workshop Presentation

April 9, 2020

Program Organizational Chart General Fund (in thousands)



¹ Includes funding for the Mayor's Office of Special Events transfer of \$1,935K.

General Fund Revenues Overview (in thousands)



Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected	Variance FY21 Prop/FY20 Estimates	% Change
Industrial District Assessment	\$19,755	\$19,550	\$19,237	\$19,311	\$74	.38%
City Election Fees	\$0	\$24	\$78	\$0	-\$78	-100%
Administrative Fee – License & Permits	\$3	\$3	\$3	\$3	\$0	0%
Recoveries & Refunds	\$0	\$1	\$0	\$0	\$0	0%
Miscellaneous Revenue	\$4	\$0	\$0	\$0	\$0	0%
Payment in Lieu of Taxes	\$1,178	\$1,142	\$1,100	\$1,100	\$0	0%
Total	\$20,940	\$20,719	\$20,418	\$20,414	-\$4	-.02%

General Fund Expenditures By Category (in thousands)



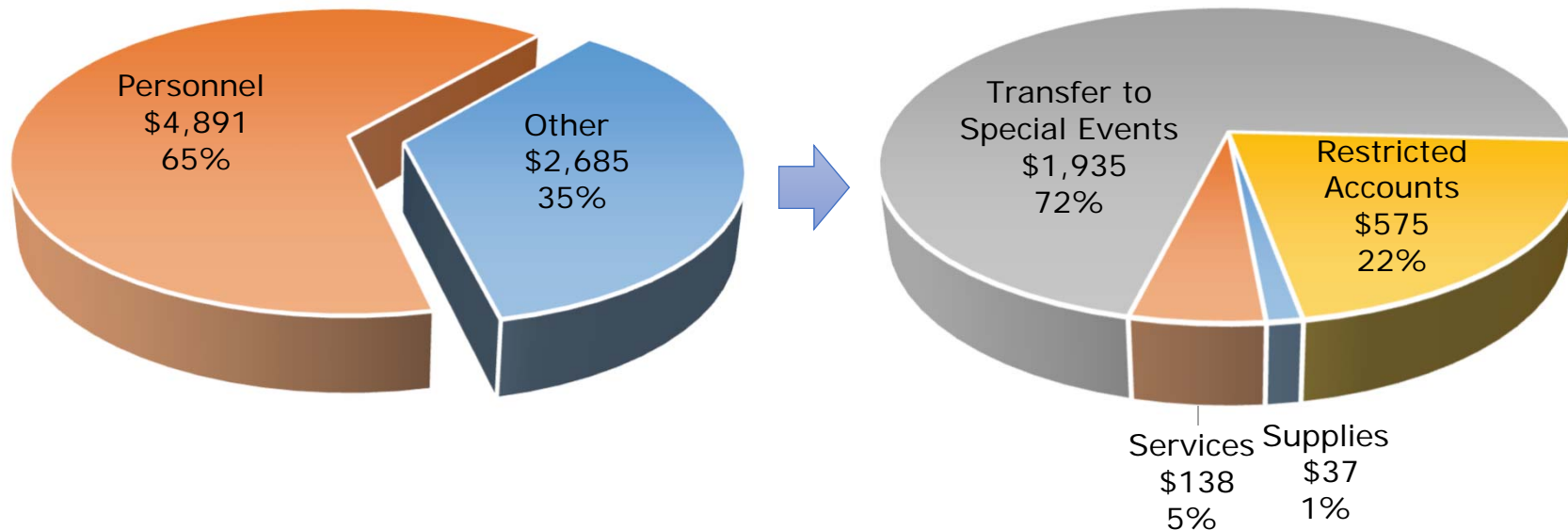
Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Projected Budget/FY20 Projected Current Budget	% Change
Personnel	\$5,047	\$4,906	\$4,896	\$4,891	-\$15	-.30%
Supplies	\$29	\$37	\$37	\$37	\$0	0%
Restricted Accounts*	\$415	\$551	\$573	\$575	\$24	4.36%
Services	\$138	\$145	\$138	\$138	-\$7	-4.83%
Transfers/Debt Payment	\$1,712	\$1,937	\$1,937	\$1,935	-\$2	-.10%
Total	\$7,341	\$7,576	\$7,581	\$7,576	\$0	0%

*Restricted Accounts -Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc.
See appendix for more details

FY21 Personnel vs Non Personnel General Fund (in thousands)



FY2021 Proposed Budget \$7,576

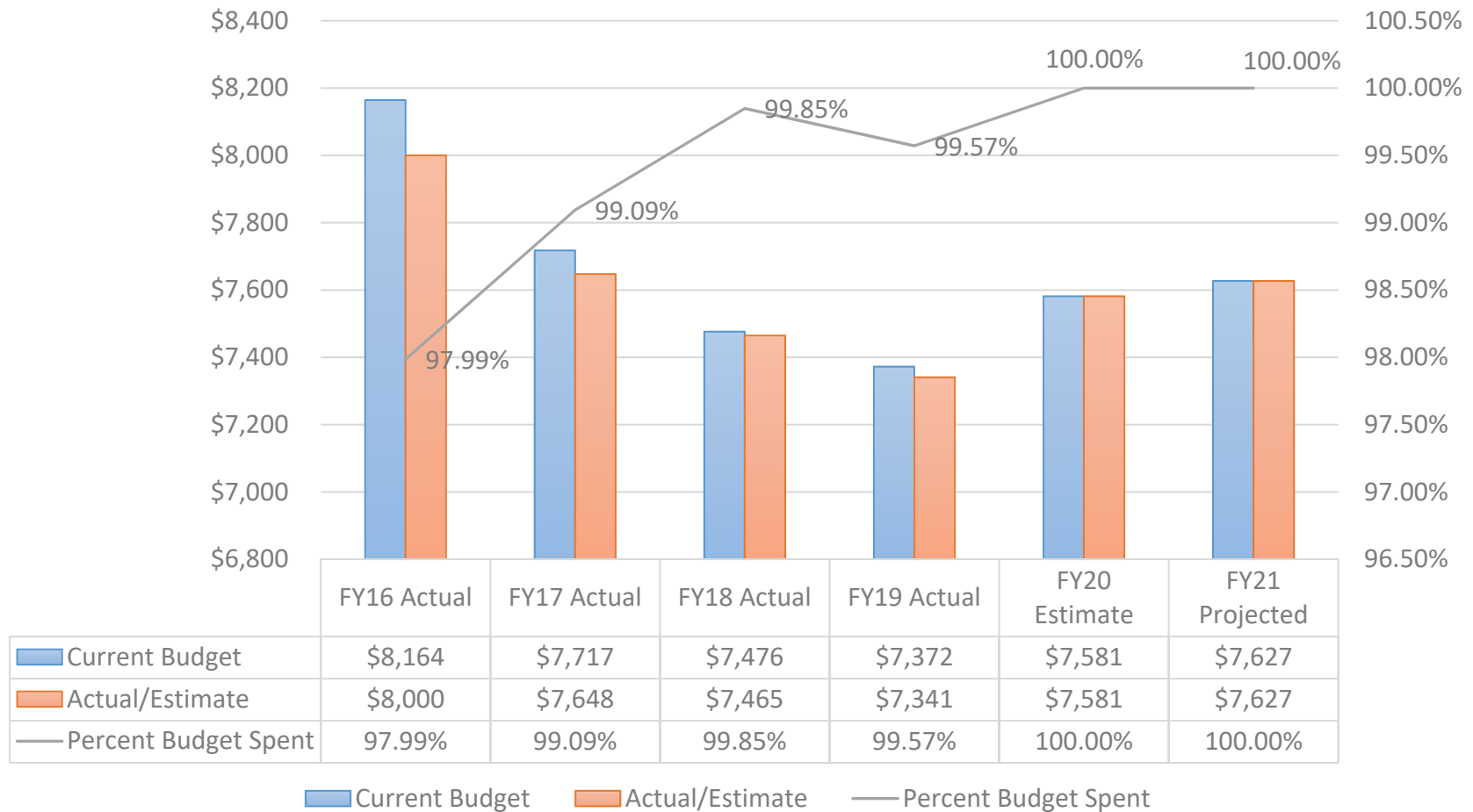


FY2021 Budget Expenditures Net Change (in thousands)



FY2021 General Fund Budget Expenditures Net Change to FY2020 Current Budget		
FY2020 Current Budget		Notes
Operating Budget	\$ 7,025	
Restricted Budget	\$ 551	1
FY2020 Current Budget	\$ 7,576	
Explanation of FY2021 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Personnel budget utilization savings	\$ (51)	2
Other Adjustments	(25)	
Subtotal Operating Budget Adjustments	\$ (76)	
% Change from FY20 Operating Budget	(1.1%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 12	
Municipal Pension	(8)	
Municipal HOPE 1% Increase	48	
Restricted Accounts	24	
Subtotal Contractual/Mandated Increases	\$ 76	
FY2021 Projected Budget		
Operating and Contractual Adjustments	\$ -	
FY2021 Proposed Budget	\$ 7,576	
% Change from FY20 Current Budget	0.0%	
Notes: 1. Restricted Budget includes service chargeback accounts for items such as fuel, HR Client Services, accounts, etc. 2. FY2021 Budget includes the elimination of one vacant position.		

Mayor's Office Budget History (in thousands)





Program Details

Program Details

Executive Office



Program Name	Executive Office
Program Description	Maintains authority and management over all City of Houston Departments and divisions within the Mayor's Office to establish and coordinate the City of Houston's mission.
Program Deliverables	Program deliverables include the number of constituents served, community outreach, education outreach, and partnerships with government, community leaders, and key stakeholders.
Plan Houston	Communicate Clearly and with Transparency
FTE Count	17.9
Significant Changes	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, health benefits, and restricted accounts.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 2,709,406	\$ 2,712,676	\$ 2,722,653	\$ 2,753,044

FY2021 Efficiency / Reduction	Comment
\$ 36,357	Restricted accounts increase, primarily in new commitment item "Motor Pool Charges" and Data Services.

Program Details

Agenda Office



Program Name	Agenda Office
Program Description	The Agenda Office provides long-range planning, weekly coordination, tracking and oversight of the municipal legislative process. The office provides administrative support to the Mayor and City Departments during Council meetings and work sessions.
Program Deliverables	Publish weekly Agendas and Special Sessions by ensuring agenda items across City of Houston departments are fully created, approved, and posted in Novus
Plan Houston	Communicate Clearly and with Transparency
FTE Count	2.9
Significant Changes	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, and health benefits.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 384,343	\$ 407,957	\$ 404,458	\$ 405,543

Program Details

Economic Development Office



Program Name	Economic Development Office
Program Description	The Office of Economic Development serves as the initial or secondary point of contact for all matters involving development, economic development investment, projects that generate jobs and require coordination with Workforce Solutions or other job training/skills development organizations.
Program Deliverables	The Economic Development Office manages and generates revenue for Industrial District Assessments, Foreign Trade Zones, Historical Site Tax Exemptions, Tax Abatements, TIRZ, EB5, and Opportunity Zones.
Plan Houston	Support our global economy.
FTE Count	5.9
Significant Changes	This program includes an increase from contractual obligations including HOPE pay raises, pension cost, and health benefits and elimination of 1 Administrative Assistant position.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 1,197,026	\$ 1,097,678	\$ 1,093,948	\$ 1,041,736

FY2021 Efficiency / Reduction	Comment
\$ (50,761)	Eliminating 1 Administrative Assistant vacant position in this program. The workload will be shared by others in this division.

Program Details

Inter Governmental Relations



Program Name	Inter Governmental Relations Office
Program Description	The Inter Governmental Relations team helps generate information for the Mayor, Council Members, and the public with regards to efforts made to partner with different levels of government to solve problems and provide resources for the citizens of Houston.
Program Deliverables	The Inter Governmental Relations Office produces an extensive Legislative Report website to detail the work done during the Texas Legislative sessions, and presents the report to both to City Council and the public. In addition, many of the pieces of legislation passed at the state and federal level have produced significant revenue for the City of Houston. For example, Senate Bill 7 from the 2019 Legislative Session looks to provide \$200 million of funding for Hurricane Harvey “local match” financing. However, much of the work done during the Legislative Session is defensive, helping to save both revenue and city services by defeating legislation detrimental to the City.
Plan Houston	Partner with Others, Public and Private.
FTE Count	3.9
Significant Changes	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, and health benefits.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 553,433	\$ 559,120	\$ 561,889	\$ 563,687

Program Details

Communications Office



Program Name	Communications Office
Program Description	The Communications Office in the City of Houston Mayor's Office ensures the citizens of Houston get comprehensive and clear information of City of Houston news. This includes: City initiatives, City programs, legislation, public safety, and emergencies.
Program Deliverables	The Communications Office provides media updates and news releases. In addition, the office coordinates press conferences and facilitates City-wide communication meetings with key department liaisons to better inform the citizens of Houston. The office also responds to all TPIA requests and coordinates responses with all City departments. Lastly, the office provides proclamations, certificates, and letters to the public for civic celebrations and recognition in communities.
Plan Houston	Communicate Clearly and with Transparency
FTE Count	4.9
Significant Changes	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, and health benefits.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 627,110	\$ 633,365	\$ 633,826	\$ 643,229

Program Details

Veterans' Affairs Office



Program Name	Veterans' Affairs Office
Program Description	The Veterans' Affairs Office acts as the primary office dedicated to building/maintaining intentional relationships with component agencies/services within the Department of Defense (DOD), Homeland Security, Department of Veterans Affairs (VA), Department of Labor (DOL), and additional/peripheral federal, state and local entities with initiatives/programs designed to improve the overall health and well-being of Service Members, Veterans, and their Families (SMVF) within the Greater Houston Metropolitan Area.
Program Deliverables	Serves the 2nd largest military-affiliated population [+300,000] in the United States. In addition, participates in advocacy and engagement of current programs served directly/indirectly representing the City: Municipal, Misdemeanor & Felony Court: Coordination of Care Services (DOD/VA, State, and County), Post-Secondary Education: Student Veteran Organizations (DOD/VA – Chapter Benefits, Competency-Based Education/Prior Learning Assessment, Hazlewood Act), Homeless Veteran Population – Coordination of Services, Suicide Awareness and Prevention Among Service Members, Veterans and Their Families (Serving as Chair – City of Houston/Co-Chair – Governor of Texas), Texas Military Preparedness Commission – (Serving as Chair – City of Houston), Management of Grant Program – Defense of Economic Adjustment Assistance Grant (DEAAG).
Plan Houston	Connect People and Places
FTE Count	2.0
Significant Changes	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, and health benefits.

FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Proposed
\$ 178,885	\$ 228,688	\$ 228,072	\$ 234,339



Appendix



Restricted Account Details

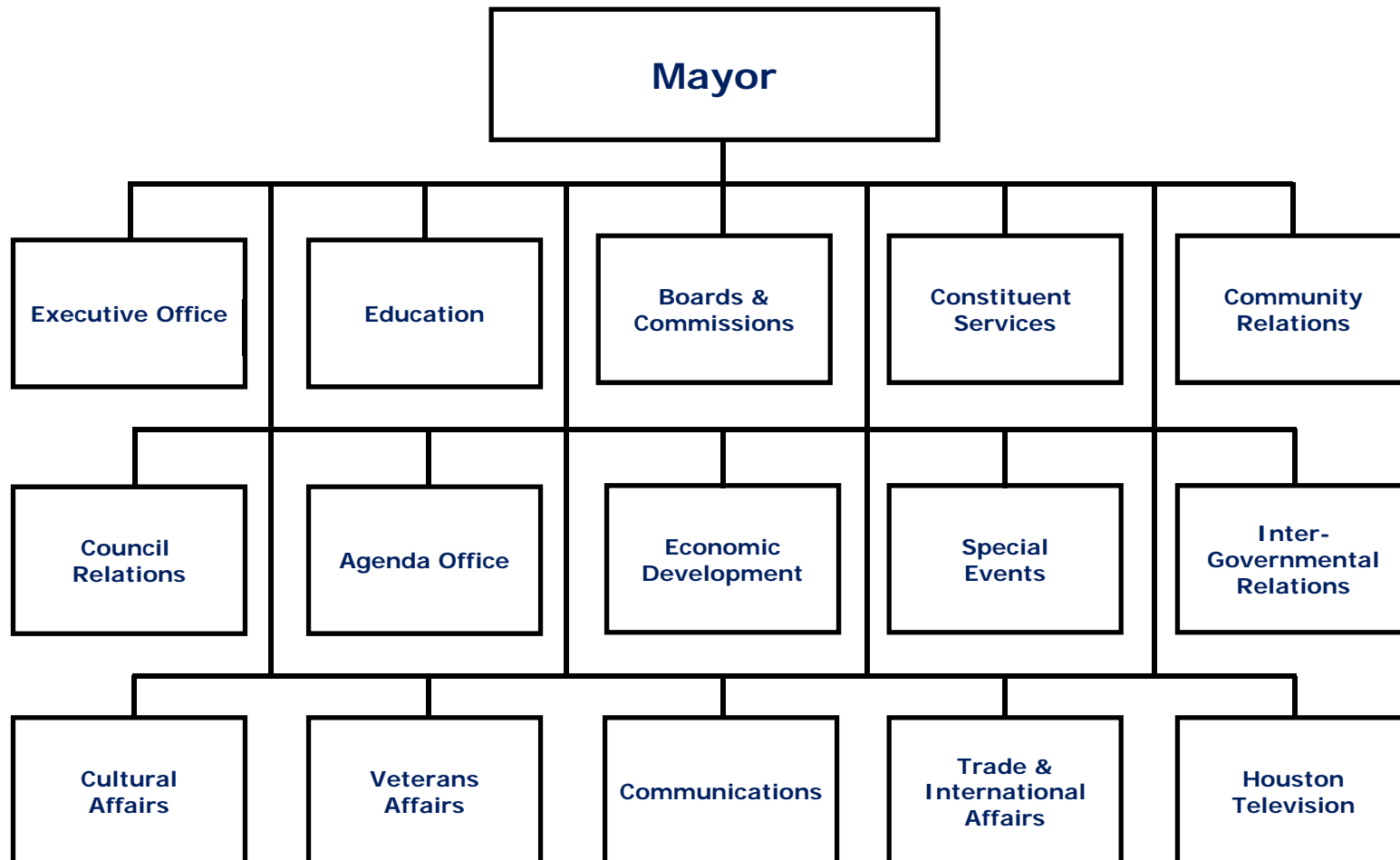
GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.

Restricted Account Details (continued)



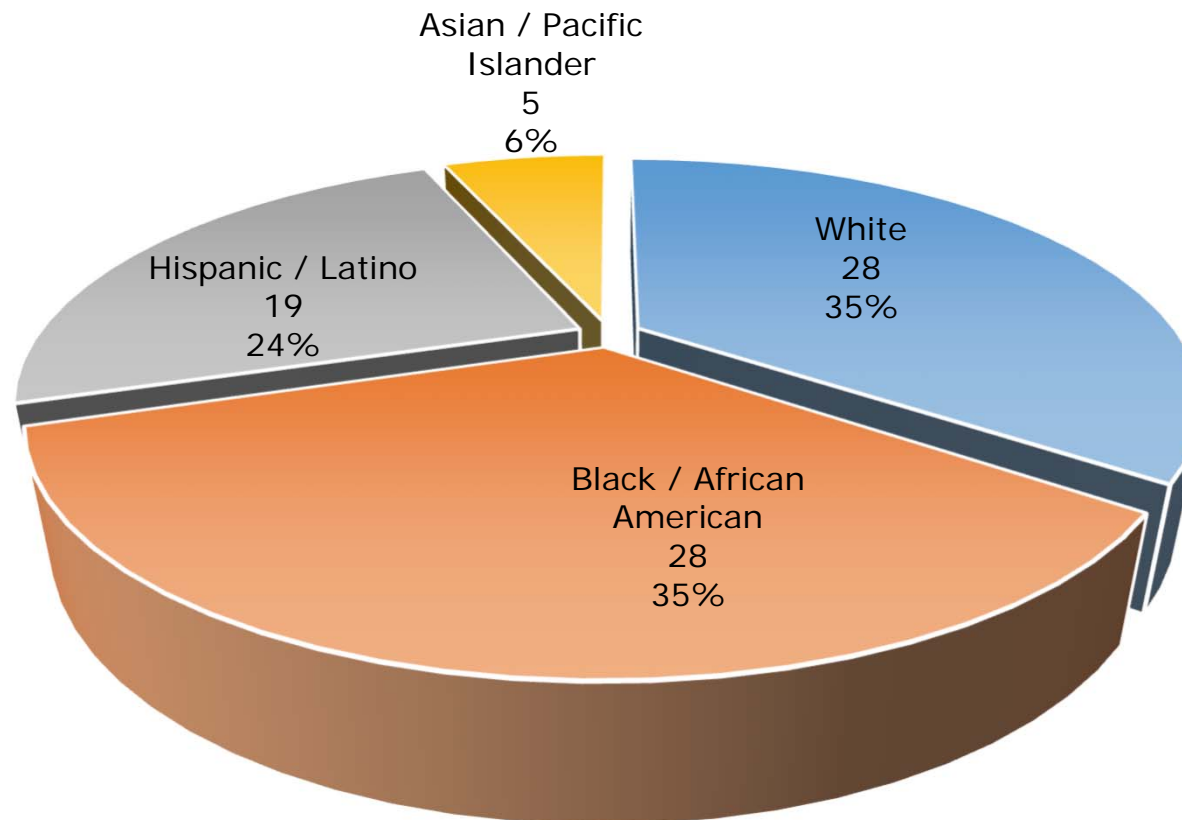
GL Description	Justification & Cost Drivers
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

Organizational Chart





Mayor's Office Demographics

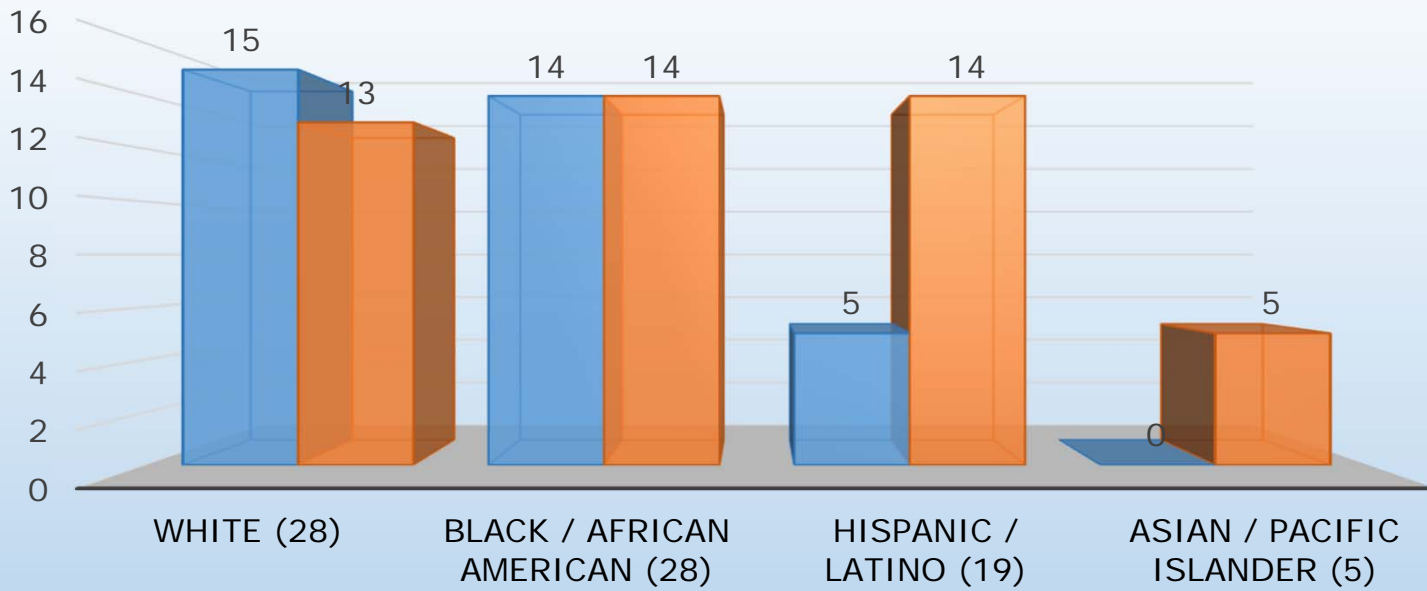


Total Employees = 80

General Fund = 38 | Other Funds = 42



Race & Gender Distribution



Total: 34 Males & 46 Females
General Fund: 14 Males & 24 Females
Other Funds: 20 Males & 22 Females

Male Female

Mayor's Office FY2020 Accomplishments



- ❑ In August 2019, Mayor's Office of Education collaborated with Baylor College of Medicine and the Meadows Health Institute to create the "Be Well, Be Connected" program which received a \$4 million SAMSHA grant.
- ❑ A multi year effort by MOTIA to build political and economic ties with India led to a 40% increase in trade and culminated with a visit by India Prime Minister Narendra Modi, joined by Mayor Turner and U.S. President Trump, before a crowd of more than 50,000 in September 2019.
- ❑ MOTIA organized and ran the July 2019 Sister Cities International Conference in Houston, bringing together nearly 1000 visitors and 100 U.S. and International cities for three days of dialogue, training, and citizen to citizen diplomacy.
- ❑ Expanded Veteran Hiring Initiative to include Veteran Spouse. Developed Military Vocational to Civilian Career Crosswalk – in agreement with Department of Defense: Air Force, Army, Navy, USMC, Coast Guard, Reserves and National Guard. Garnered attention in Department of Labor Annual Platinum Award Program.
- ❑ Implemented a unified structure for MOCA grants and disaster communications
- ❑ Secured Local Match funding from the State of Texas to defray the local tax dollars needed to pull down the maximum amount of federal Harvey relief dollars (+\$200m).
- ❑ Held the first Opportunity Zones Conference, and currently utilizing Opportunity Zones as part of Economic Development toolbox.
- ❑ Initiated the process to develop a Community Benefits Agreement with the ION and collaborated with startups to facilitate new business opportunities.

Mayor's Office FY2020 Accomplishments (continued)



- ☐ MOSE produced, co-produced or permitted 980 events, taking place over 2,284 event days and enjoyed by over 10 million people.
- ☐ In observance of the 50th anniversary of the moon landing, MOSE secured partnership with NASA to create extensive display of assets at 2019 Freedom over Texas, driving media coverage and television syndication statewide.
- ☐ Expanded Complete Communities Initiative to add five more neighborhoods
- ☐ Secured millions in private contributions to benefit Houston's underserved communities and to support our homeless initiatives
- ☐ Developed and released the Resilience Houston Plan as part of the 100 Resilient Cities, pioneered by the Rockefeller Foundation
- ☐ Coordinated the City's response to the COVID-19 crisis by working in collaboration with Harris County, regional, and national partners
- ☐ Launched FindChildcareNow.org to help essential workers find childcare during the COVID19 crisis