

MAYOR'S OFFICE

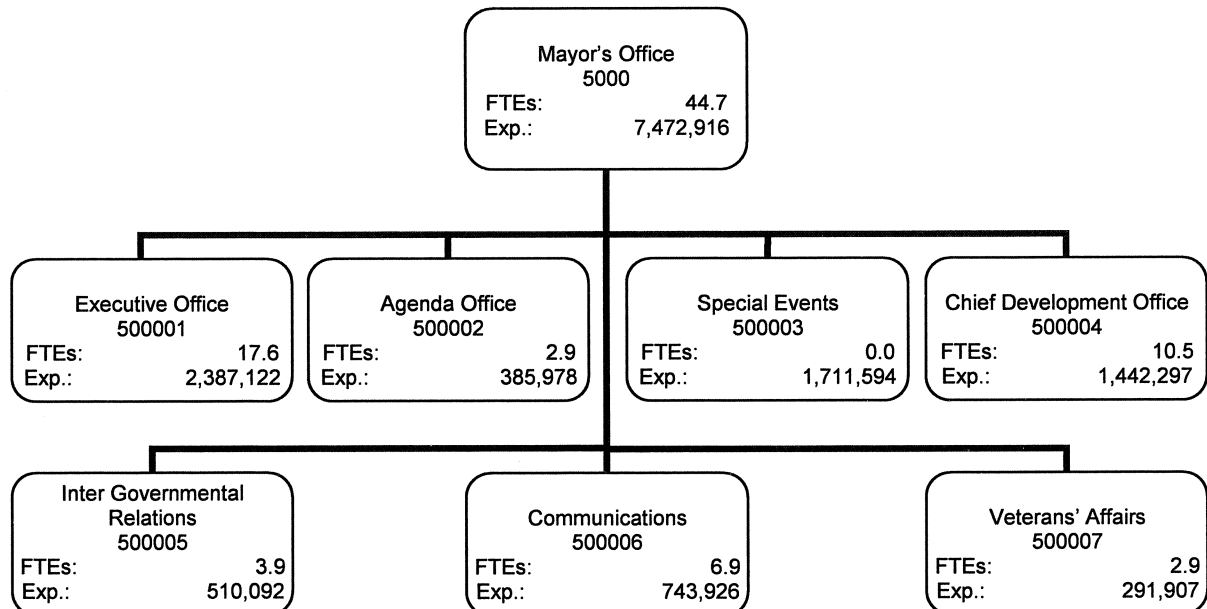
Department Description and Mission

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



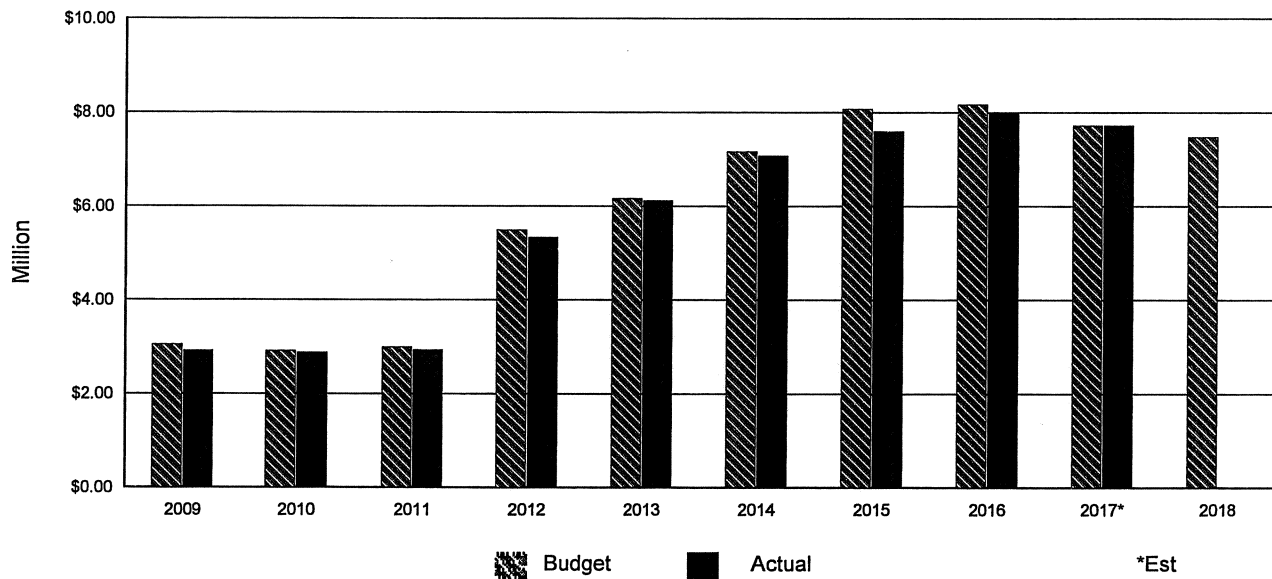
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	5,653,168	5,347,444	5,347,444	5,256,344
	Supplies	35,762	51,934	51,934	37,129
	Other Services and Charges	624,939	606,493	606,493	467,849
	Total M & O Expenditures	6,313,869	6,005,871	6,005,871	5,761,322
	Debt Service & Other Uses	1,686,120	1,711,594	1,711,594	1,711,594
	Total Expenditure	7,999,989	7,717,465	7,717,465	7,472,916
Revenues		21,754,747	20,483,724	19,281,512	18,880,450
Staffing	Full-Time Equivalents - Civilian	49.5	45.7	45.7	44.7
	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	49.5	45.7	45.7	44.7
	Full-Time Equivalents - Overtime	0.0	0.5	0.5	0.0
Significant Budget Changes and Highlights	o The FY2018 Budget provides funding for health benefits and pension contribution.				
	o The FY2018 Budget includes a reduction of \$222,238 for department savings initiatives.				

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



FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000						
Division Description	FY2016 Actual FTEs	Costs \$	FY2017 Estimate FTEs	Costs \$	FY2018 Budget 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.	17.0	2,693,061	17.6	2,361,444	17.6	2,387,122
Agenda Office 500002 Assists departments with creation and routing of agenda items in the electronic agenda system, reviews agenda items and coordinates their placement on the City Council agenda, assists City Secretary with posting of weekly agendas, manages communication of item details to Council and the public, and staffs the Mayor during Council meetings.	3.0	374,166	2.9	398,312	2.9	385,978
Special Events 500003 Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture.	0.0	1,686,120	0.0	1,711,594	0.0	1,711,594
Chief Development Office 500004 Promotes economic and community development through the use of a variety of tools. Develops, implements, and manages citywide policies and procedures for economic and community development programs such as Tax Increment Reinvestment Zones (TIRZ), tax abatements, the Land Assemblage Redevelopment Authority (LARA), and other innovative programs. Oversees the Mayor's Office of Trade and International Affairs and the Mayor's Homeless Initiatives.	13.0	1,528,522	11.5	1,577,487	10.5	1,442,297
Inter Government Relations 500005 Provides effective counsel and advocacy for the Mayor's policies and city operations before the federal and state government. Develops strategies to optimize the City's position, and carry out its agenda to protect the City's and community's interests. Serves as the City's central source of contact with public policy makers and government officials.	4.0	270,971	3.9	628,285	3.9	510,092

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000						
Division Description	FY2016 Actual FTEs Costs \$	FY2017 Estimate FTEs Costs \$	FY2018 Budget FTEs Costs \$			
Communications 500006 Directs messaging strategy, manages all aspects of Mayor's Office of Communications and communications operations at the departmental level.	7.0 820,872	6.9 746,558	6.9 743,926			
Veterans' Affairs 500007 Provides central coordination and support for Veterans service organizations in Houston. Assists Veterans and their families by providing guidance on health & education benefits, housing, employment, and other areas. Represents the Mayor and City of Houston at events. Serves as liaison to the VA Department (federal) and other governmental agencies serving veterans and the military.	3.0 273,044	2.9 293,785	2.9 291,907			
Cultural Affairs 500008 Develops policies, oversees contracts for grants and cultural services, facilitates Civic Art, temporary art, donations to the City collection, community murals and special projects. In FY2017, this division is reported in Tourism Promotion Special Revenue Fund.	2.5 353,233	0.0 0	0.0 0			
Total	49.5 7,999,989	45.7 7,717,465	44.7 7,472,916			

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Industrial Assessment	19,238,671	18,042,943	18,322,159	17,917,043
Licenses and Permits	55,000	0	0	4,000
Direct Interfund Services	(217,202)	0	0	0
Miscellaneous/Other	2,461,076	2,440,781	959,353	959,407
Other Resources	217,202	0	0	0
Grand Total Revenues	<u>21,754,747</u>	<u>20,483,724</u>	<u>19,281,512</u>	<u>18,880,450</u>