

MAYOR'S OFFICE

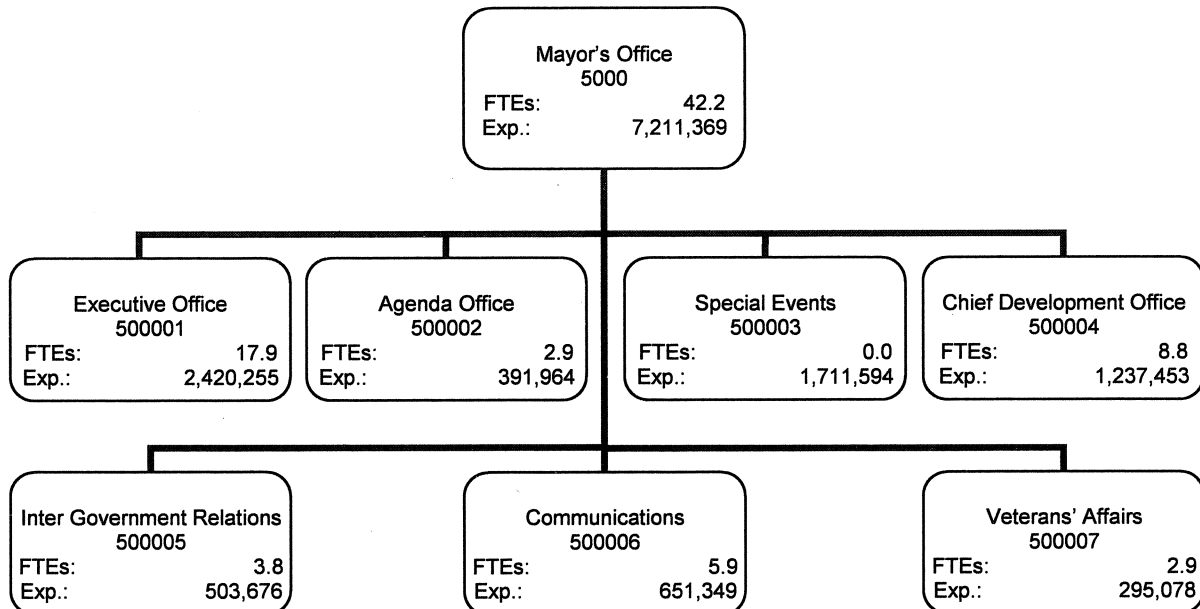
Department Description and Mission

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



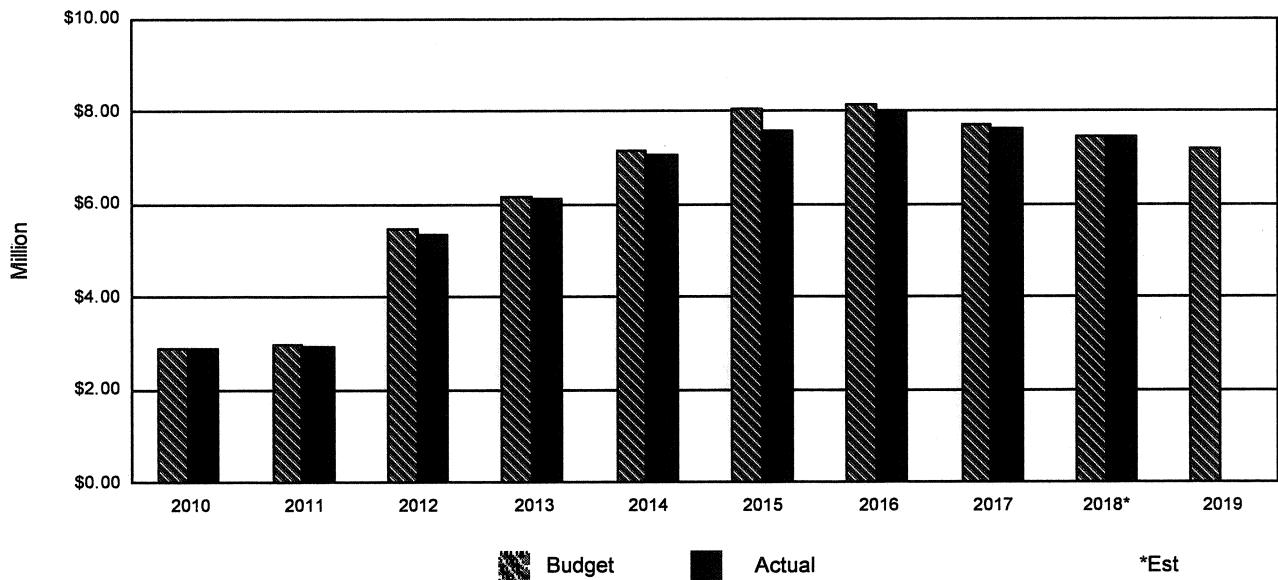
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	5,353,153	5,256,343	5,256,343	4,969,728
	Supplies	39,043	35,212	35,212	36,984
	Other Services and Charges	543,786	454,945	454,945	493,063
	Total M & O Expenditures	5,935,982	5,746,500	5,746,500	5,499,775
	Debt Service & Other Uses	1,711,594	1,711,594	1,711,594	1,711,594
	Total Expenditure	7,647,576	7,458,094	7,458,094	7,211,369
Revenues		20,250,720	18,880,450	20,382,967	20,458,814
Staffing	Full-Time Equivalents - Civilian	46.2	44.7	44.7	42.2
	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	46.2	44.7	44.7	42.2
	Full-Time Equivalents - Overtime	0.4	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o The FY2019 Budget includes a reduction of \$271,916 for department savings initiatives. 				

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



FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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.	17.0	2,456,297	17.1	2,384,243	17.9	2,420,255	
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	382,289	2.9	384,527	2.9	391,964	
Special Events 500003 Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture.	0.0	1,725,655	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.	12.2	1,517,928	11.0	1,438,586	8.8	1,237,453	
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	568,748	3.9	508,149	3.8	503,676	

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	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	711,303	6.9	740,539	5.9	651,349
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	285,356	2.9	290,456	2.9	295,078
Total	46.2	7,647,576	44.7	7,458,094	42.2	7,211,369

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Industrial Assessment	19,290,867	17,917,043	19,376,782	19,463,053
Licenses and Permits	500	4,000	8,500	3,000
Miscellaneous/Other	959,353	959,407	997,685	992,761
Grand Total Revenues	<u><u>20,250,720</u></u>	<u><u>18,880,450</u></u>	<u><u>20,382,967</u></u>	<u><u>20,458,814</u></u>