

MAYOR'S OFFICE

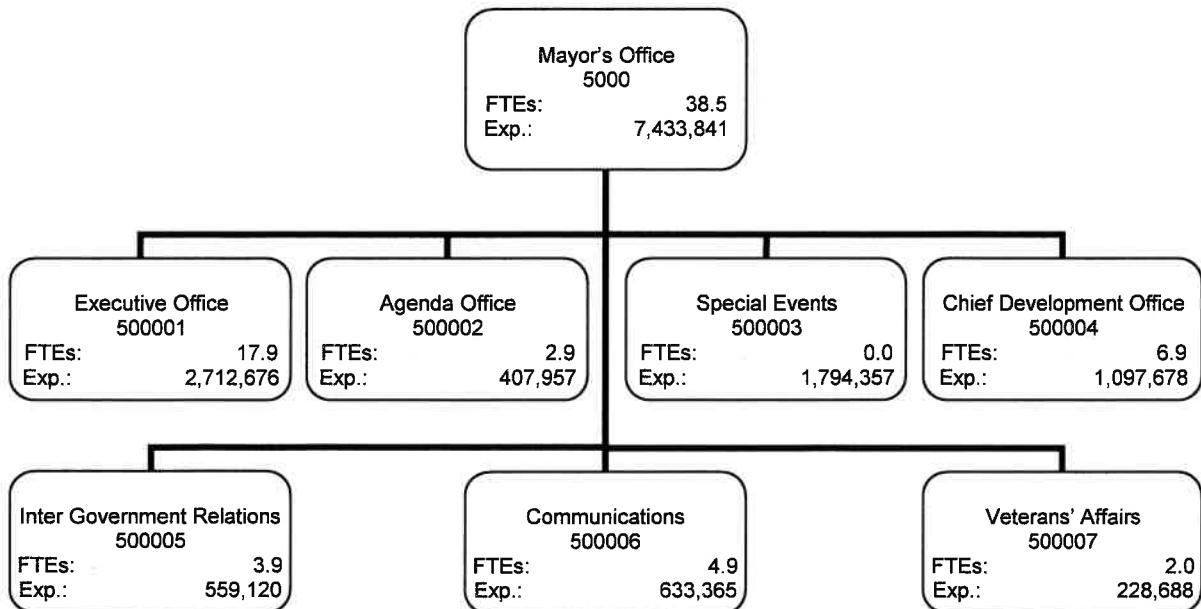
Department Description and Mission

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 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	5,234,041	5,105,950	5,057,907	4,906,003
	Supplies	34,944	39,546	31,231	39,264
	Other Services and Charges	484,145	515,227	571,585	694,217
	Non-Capital Equipment	215	0	0	0
	Total M & O Expenditures	<u>5,753,345</u>	<u>5,660,723</u>	<u>5,660,723</u>	<u>5,639,484</u>
	Debt Service & Other Uses	1,711,594	1,711,594	1,711,594	1,794,357
	Total Expenditure	<u>7,464,939</u>	<u>7,372,317</u>	<u>7,372,317</u>	<u>7,433,841</u>

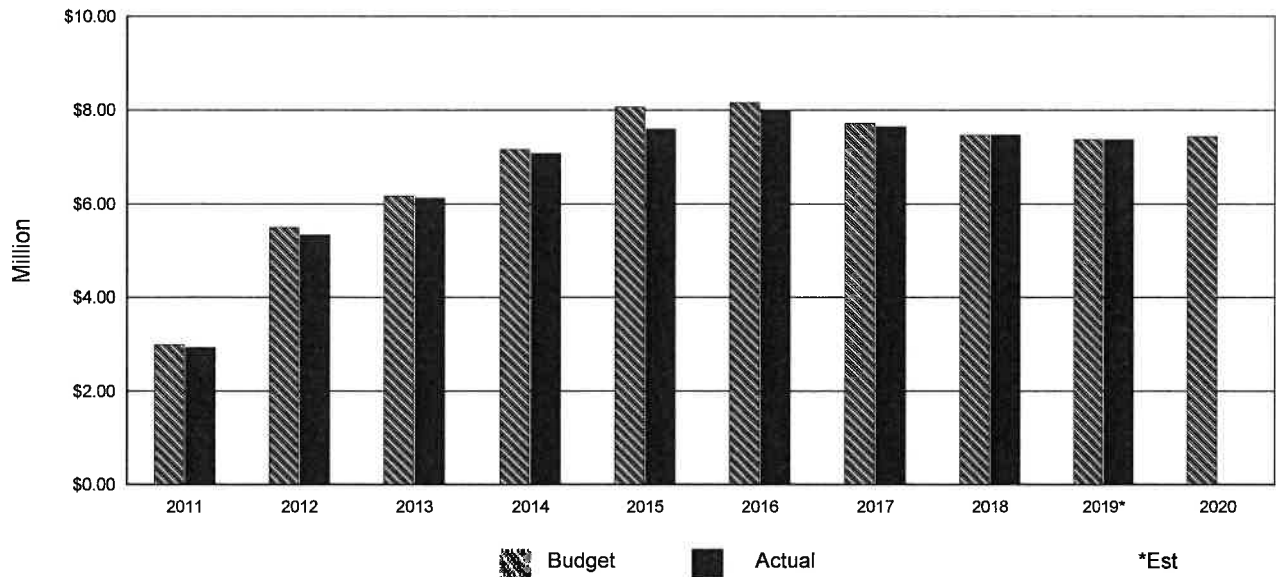
Revenues	19,287,255	20,458,814	20,612,811	20,719,034
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Staffing	Full-Time Equivalents - Civilian	45.1	42.2	41.0	38.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	45.1	42.2	41.0	38.5
	Full-Time Equivalents - Overtime	0.4	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$235,601 for department savings initiatives.

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



FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	19.0	2,568,205	18.0	2,562,651	17.9	2,712,676	
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	372,951	3.0	403,841	2.9	407,957	
Special Events 500003 Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture.	1.0	1,723,543	0.0	1,711,594	0.0	1,794,357	
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.	8.3	1,369,806	8.0	1,189,627	6.9	1,097,678	
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.	3.8	501,633	4.0	557,711	3.9	559,120	

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	7.3	660,734	6.0	673,098	4.9	633,365	
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.	2.7	268,067	2.0	273,795	2.0	228,688	
Total	45.1	7,464,939	41.0	7,372,317	38.5	7,433,841	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Industrial Assessment	18,277,824	19,463,053	19,463,053	19,549,677
Licenses and Permits	8,500	3,000	3,000	26,750
Miscellaneous/Other	1,000,931	992,761	1,146,758	1,142,607
Grand Total Revenues	<u>19,287,255</u>	<u>20,458,814</u>	<u>20,612,811</u>	<u>20,719,034</u>