

MAYOR'S OFFICE

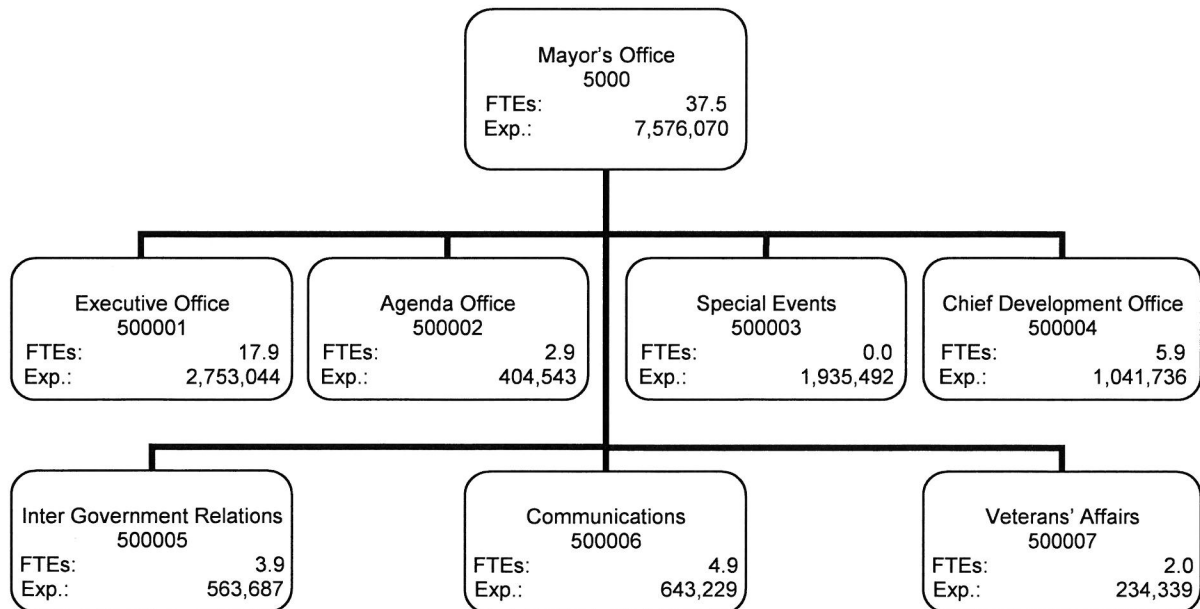
Department Description and Mission

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 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	5,046,947	4,906,003	4,875,185	4,891,301
	Supplies	31,122	39,404	39,404	38,468
	Other Services and Charges	551,032	702,156	709,439	710,809
	Total M & O Expenditures	5,629,101	5,647,563	5,624,028	5,640,578
	Debt Service & Other Uses	1,711,594	1,936,586	1,936,586	1,935,492
	Total Expenditure	7,340,695	7,584,149	7,560,614	7,576,070

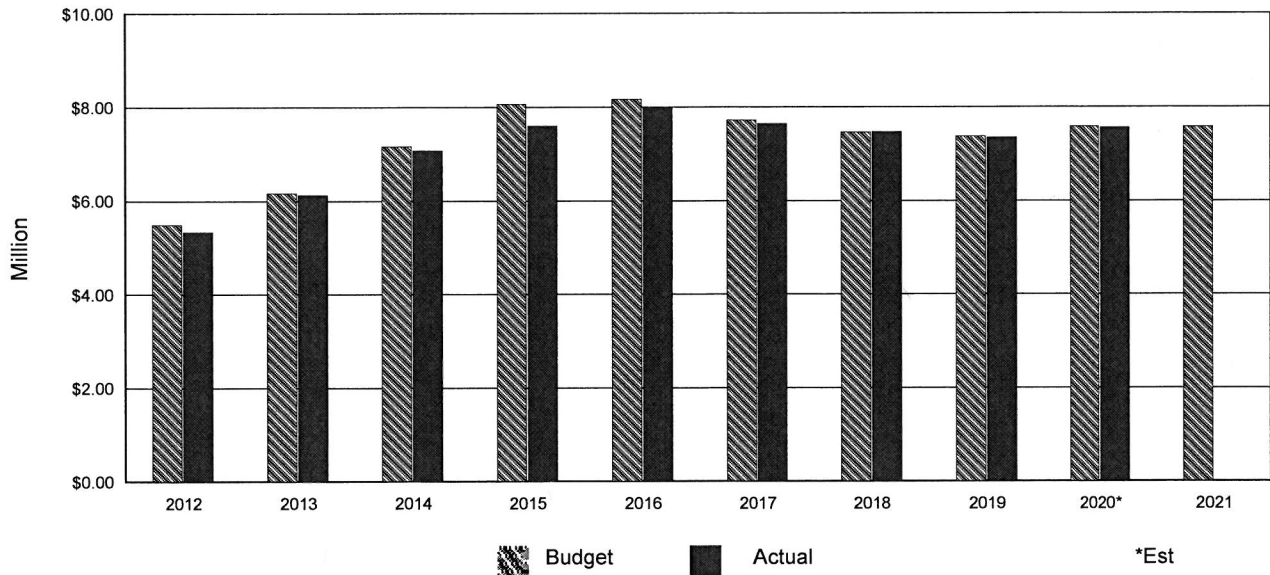
Revenues	20,939,820	20,719,034	20,460,493	30,414,409
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Staffing	Full-Time Equivalents - Civilian	40.8	38.5	38.5	37.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	40.8	38.5	38.5	37.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 Budget includes a reduction of \$50,008 for department savings initiatives.
- o The FY2021 Budget includes new revenue for Digital Network of \$10 million.

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



FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	18.5	2,709,406	17.9	2,701,835	17.9	2,753,044	
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	384,343	2.9	404,458	2.9	404,543	
Special Events 500003 Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture.	1.0	1,710,038	0.0	1,936,586	0.0	1,935,492	
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.	7.0	1,197,026	6.9	1,093,948	5.9	1,041,736	
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	533,433	4.0	561,889	3.9	563,687	

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Mayor's Office Fund No. /Bus Area No. : 1000 / 5000						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	5.6	627,110	4.8	633,826	4.9	643,229
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.	1.7	179,339	2.0	228,072	2.0	234,339
Total	40.8	7,340,695	38.5	7,560,614	37.5	7,576,070

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Industrial Assessment	19,754,538	19,549,677	19,236,636	19,311,409
Licenses and Permits	3,000	26,750	81,250	3,000
Charges for Services	0	0	0	10,000,000
Miscellaneous/Other	1,182,282	1,142,607	1,142,607	1,100,000
Grand Total Revenues	<u><u>20,939,820</u></u>	<u><u>20,719,034</u></u>	<u><u>20,460,493</u></u>	<u><u>30,414,409</u></u>