

## MAYOR'S OFFICE

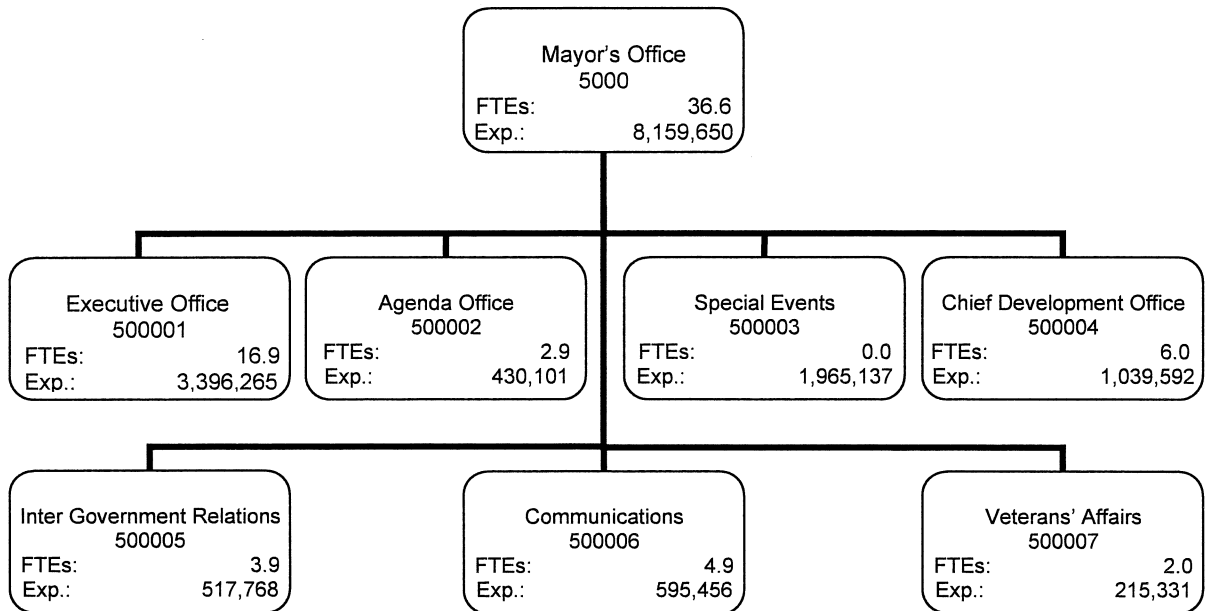
### Department Description and Mission

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



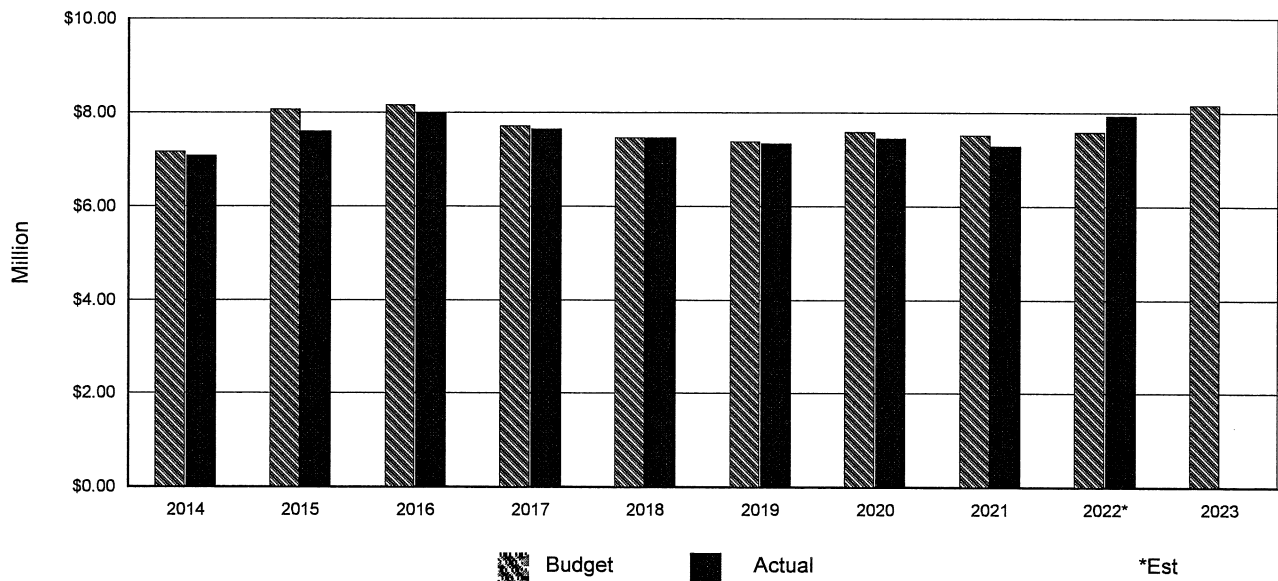
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	4,858,675	5,078,568	5,078,568	5,290,173
	Supplies	23,107	30,164	26,187	36,131
	Other Services and Charges	676,436	906,751	910,728	868,209
	Equipment	0	691	691	0
	Total M & O Expenditures	<u>5,558,218</u>	<u>6,016,174</u>	<u>6,016,174</u>	<u>6,194,513</u>
	Debt Service & Other Uses	<u>1,727,872</u>	<u>1,913,171</u>	<u>1,913,171</u>	<u>1,965,137</u>
	<b>Total Expenditure</b>	<b>7,286,090</b>	<b>7,929,345</b>	<b>7,929,345</b>	<b>8,159,650</b>
Revenues		26,416,207	23,081,070	25,591,859	26,478,723
Staffing	Full-Time Equivalents - Civilian	39.5	36.6	36.6	36.6
	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	<u>39.5</u>	<u>36.6</u>	<u>36.6</u>	<u>36.6</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.				

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



**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : Mayor's Office</b> <b>Fund No. /Bus Area No. : 1000 / 5000</b>							
<b>Division Description</b>		<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Executive Office</b>	<b>500001</b>						
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.		20.9	2,769,611	16.9	3,280,159	<b>16.9</b>	<b>3,396,265</b>
<b>Agenda Office</b>	<b>500002</b>						
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	388,818	2.9	407,403	<b>2.9</b>	<b>430,101</b>
<b>Special Events</b>	<b>500003</b>						
Produces, co-produces, and permits events that enhance the City's image and highlights Houston's diverse culture.		0.0	1,727,840	0.0	1,913,171	<b>0.0</b>	<b>1,965,137</b>
<b>Chief Development Office</b>	<b>500004</b>						
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.		5.2	1,025,703	6.0	984,938	<b>6.0</b>	<b>1,039,592</b>
<b>Inter Government Relations</b>	<b>500005</b>						
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.		3.9	557,667	3.9	553,230	<b>3.9</b>	<b>517,768</b>

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area : Mayor's Office</b> <b>Fund No. /Bus Area No. : 1000 / 5000</b>						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Communications 500006</b> Directs messaging strategy and manages all aspects of the Mayor's Office of Communications and communications operations at the departmental level.	4.7	600,442	4.9	582,222	4.9	595,456
<b>Veterans' Affairs 500007</b> Provides central coordination and support for Veterans service organizations in Houston. Assists Veterans and their families by providing guidance on health and education benefits, housing, employment, and other areas. Represents the Mayor and City of Houston at events. Serves as liaison to the Veterans Affairs Department (federal) and other governmental agencies serving veterans and the military.	1.8	216,009	2.0	208,222	2.0	215,331
<b>Total</b>	<b>39.5</b>	<b>7,286,090</b>	<b>36.6</b>	<b>7,929,345</b>	<b>36.6</b>	<b>8,159,650</b>

**FISCAL YEAR 2023 BUDGET**

**Business Area Revenues Summary**

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Industrial Assessment	25,435,329	21,812,570	24,359,976	<b>24,393,223</b>
Licenses and Permits	3,000	3,000	6,500	<b>10,000</b>
Charges for Services	0	0	124,583	<b>975,000</b>
Miscellaneous/Other	977,878	1,265,500	1,100,800	<b>1,100,500</b>
<b>Grand Total Revenues</b>	<b><u>26,416,207</u></b>	<b><u>23,081,070</u></b>	<b><u>25,591,859</u></b>	<b><u>26,478,723</u></b>