

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 Office 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.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Mayor's Office

Bus. Area No : 5000

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television	4,408	3,682	3,801	4,192	3,727	6,136
Economic Development	24,578	1,004	26,478	1,080	27,366	1,081
Executive Oversight	13	4,955	1	5,098	41	5,446
Tourism Promotion	18,060	17,666	20,802	20,711	21,451	21,539
Debt Service and Interfund Transfers	0	2,213	0	2,269	0	2,343
Total	47,059	29,519	51,082	33,349	52,585	36,545

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Cable Television	16.9	0.0	15.8	0.0	18.4	0.0
Economic Development	5.7	0.0	6.0	0.0	6.0	0.0
Executive Oversight	29.6	0.0	30.1	0.0	30.7	0.0
Tourism Promotion	22.7	0.3	24.3	0.0	26.0	0.3
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	74.9	0.3	76.2	0.0	81.1	0.3

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Mayor's Office

Bus Area No. : 5000

Cable Television

Description:

Effectively communicate to the public relevant information concerning municipal and related governmental and community services.

Goal:

Communicate relevant information about the City of Houston and its municipal, governmental, and community services. Also assist city departments and elected officials to promote local events and disseminate information about services and legislative issues.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television Special Fund	34	0	17	17	17	17
State Cable TV Franchise Fee	4,374	3,682	3,784	4,175	3,710	6,119
Total	4,408	3,682	3,801	4,192	3,727	6,136

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Cable Television Special Fund	0.0	0.0	0.0	0.0	0.0	0.0
State Cable TV Franchise Fee	16.9	0.0	15.8	0.0	18.4	0.0
Total	16.9	0.0	15.8	0.0	18.4	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of community programs broadcast	1	2	2	5
Increase production services clientele	22	30	15	30
Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast)	10	100	70	200

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Mayor's Office

Bus Area No. : 5000

Economic Development

Description:

Develops, implements, and manages citywide policies and procedures for encouraging growth and attracting domestic and international investments to make Houston a more globally competitive city of diverse core industries.

Goal:

Promote economic and community development through the use of a variety of tools. Develop, implement, and manage citywide policies and procedures for economic and community development programs such as Tax Increment Reinvestment Zones (TIRZ), tax abatements, Industrial District Program, Chapter 380 Program, and other incentive programs.

Mayor's Priority: Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	24,578	1,004	26,478	1,080	27,366	1,081

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.7	0.0	6.0	0.0	6.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of digital kiosks deployed and activated per contract	N/A	75	75	100
# of Green Stormwater Infrastructure and Leadership in Energy and Environmental Design Applications submitted to City Council for approval	N/A	N/A	2	6
# of opportunities for training and development for TIRZ board members	N/A	N/A	N/A	2
# of TIRZ program policies developed and implemented	N/A	N/A	7 developed	5 implemented

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Mayor's Office

Bus Area No. : 5000

Executive Oversight

Description:

This program oversees departmental activities and provides support functions to departments such as managing agenda items, internal and external correspondence, promoting access to equitable education, developing policies and strategies to optimize city's position, and managing communications operations.

Goal:

Establish goals and vision for city departments and assist them with reviewing agenda items, provide courteous and effective customer service, coordinate between local organizers and citizens on various opportunities, provide effective counsel and advocacy for the Mayor's policies, and ensure all the communications and goals to oversee all functions including public and media relations are in compliance with the Texas Public Information Act.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	13	4,955	1	5,098	41	5,446

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	29.6	0.0	30.1	0.0	30.7	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of Boards & Commissions Fair attendees	N/A	50	50	50
# of homeless encampments decommissioned	49	30	33	55
# of homeless individuals housed	4,619	2,106	3,574	2,712
# of summer job opportunities for youth	14,018	16,822	20,186	24,223
# of youth supported & needs met through resource accessibility	3,451	4,487	5,833	7,582

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Mayor's Office

Bus Area No. : 5000

Tourism Promotion

Description:

This program promotes Houston's culture and image by building international diplomatic ties, attracting foreign investment and assisting businesses seeking markets abroad.

Goal:

Develop and implement policies for cultural services, help international partners find growth opportunities, create jobs, and produce festivals, parades, and holiday celebrations in Houston.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Tourism Promotion Special Revenue Fund	18,060	17,666	20,802	20,711	21,451	21,539
General Fund	0	0	0	0	0	0
Total	18,060	17,666	20,802	20,711	21,451	21,539

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.0	0.0	0.0	0.0	0.0	0.0
Tourism Promotion Special Revenue Fund	21.7	0.3	24.3	0.0	26.0	0.3
Total	22.7	0.3	24.3	0.0	26.0	0.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of arts and businesses engaged or receiving Civic Art Program funds	N/A	25	25	30
# of events/ event days	673 / 1,979	707 / 2,078	707 / 2,078	616 / 2,182
# of high level foreign government and trade delegation visits to Houston	35	40	40	45
# of international companies expanding in, creating new offices in, or relocating to Houston	N/A	4	4	5
% increase in foreign business and leisure travelers	N/A	1.5%	1.5%	2%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Mayor's Office

Bus Area No. : 5000

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,913	0	1,969	0	2,043
Tourism Promotion Special Revenue Fund	0	300	0	300	0	300
Total	0	2,213	0	2,269	0	2,343

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	4,980,975	5,254,370	5,254,370	5,554,766
	Supplies	27,802	35,665	36,131	36,131
	Other Services and Charges	949,316	881,611	886,611	936,675
	Equipment	691	5,466	0	0
	Total M & O Expenditures	<u>5,958,784</u>	<u>6,177,112</u>	<u>6,177,112</u>	<u>6,527,572</u>
	Debt Service & Other Uses	<u>1,913,171</u>	<u>1,969,137</u>	<u>1,969,137</u>	<u>2,042,964</u>
	Total Expenditure	<u>7,871,955</u>	<u>8,146,249</u>	<u>8,146,249</u>	<u>8,570,536</u>

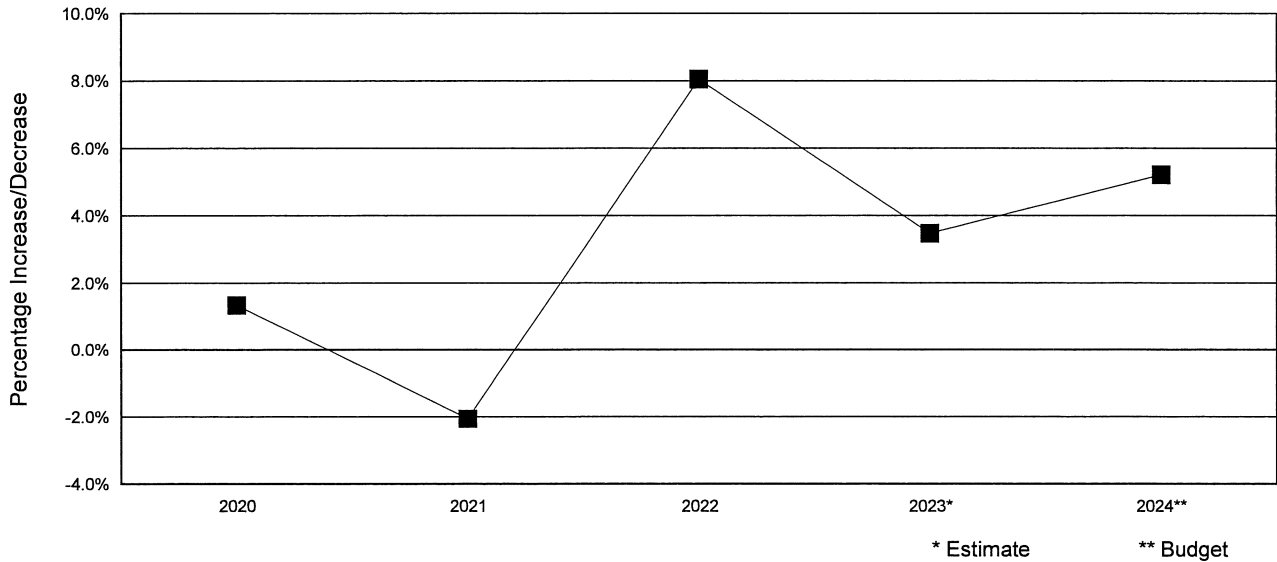
Revenues	24,591,121	26,478,723	26,478,723	27,407,310
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Staffing	Full-Time Equivalents - Civilian	36.3	36.6	36.1	36.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	36.3	36.6	36.1	36.7
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

o The FY2024 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

**General Fund
 Mayor's Office
 Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Cable Television Special Fund
Business Area : Mayor's Office
Fund No. /Bus. Area No. : 2428 / 2401 / 5000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	1,490,317	1,684,373	1,433,186	1,642,786
	Supplies	22,436	38,500	35,531	27,200
	Other Services and Charges	2,125,180	3,051,149	2,232,434	2,304,915
	Equipment	44,010	1,630,435	490,653	2,160,702
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	3,681,943	6,404,457	4,191,804	6,135,603
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,681,943	6,404,457	4,191,804	6,135,603

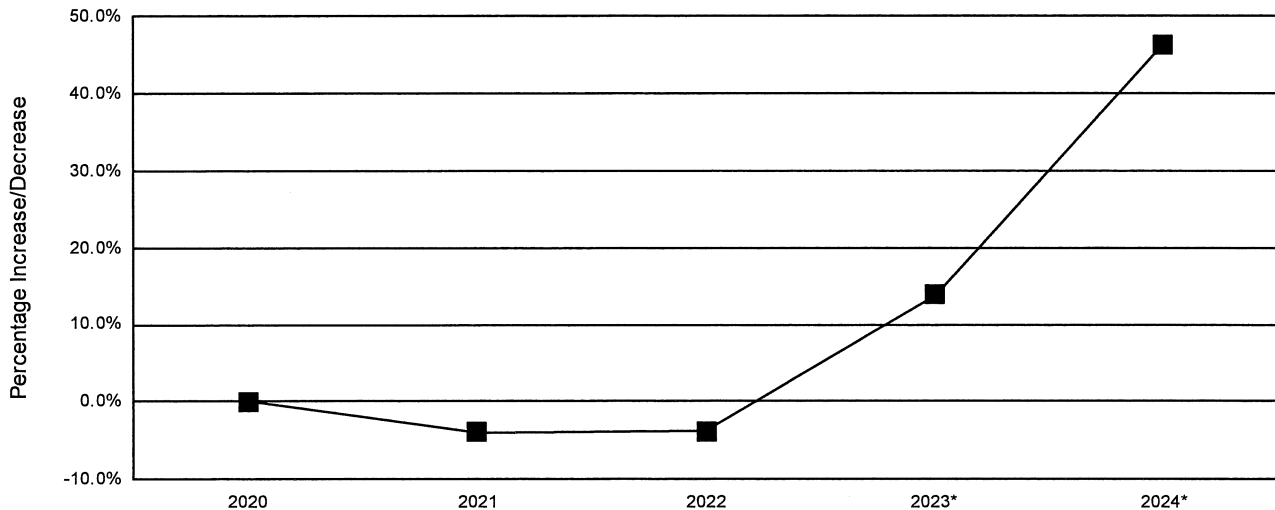
Revenues		4,407,875	4,445,224	3,800,536	3,726,746
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Staffing	Full-Time Equivalents - Civilian	16.9	18.7	15.8	18.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	16.9	18.7	15.8	18.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase.
- o The FY2024 Budget includes finalizing the integration of equipment in the HTV terminal control facility.
- o The FY2024 Budget includes funding for the upgrade of the staff editing bays and adjacent control rooms technical equipment.

**Cable Television Special Fund
 Mayor's Office
 Year over Year Expenditure Change**



* Estimate ** Budget

FISCAL YEAR 2024 BUDGET

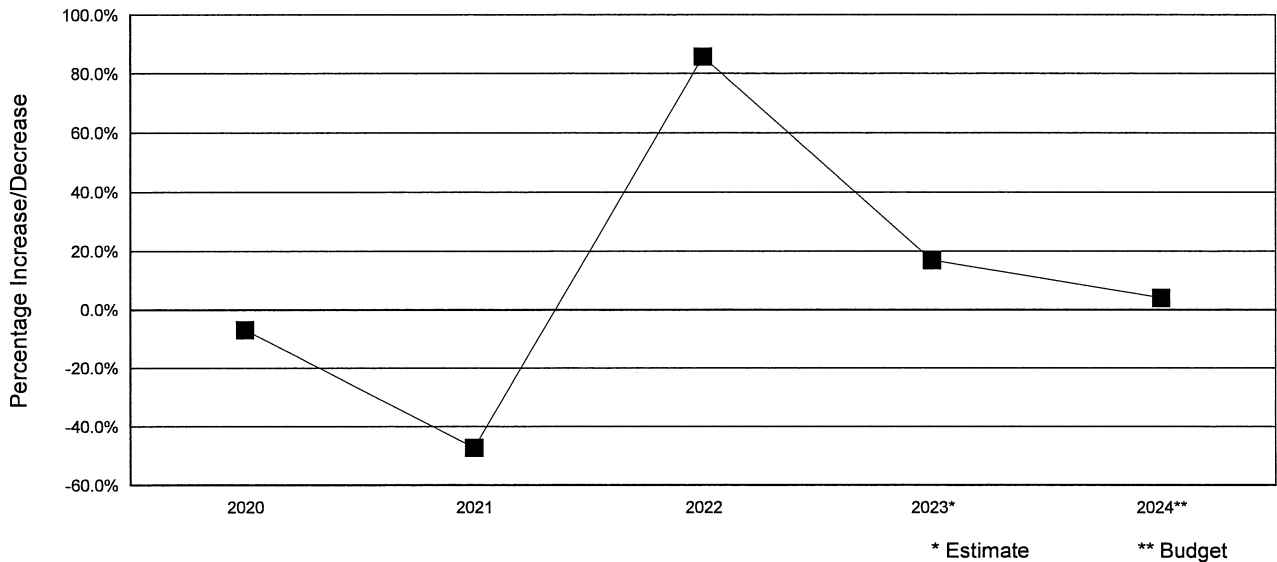
Business Area Budget Summary

Fund Name :		Tourism Promotion Special Revenue Fund			
Business Area :		Mayor's Office			
Fund No. /Bus. Area No. :		2429 / 5000			
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	2,631,122	3,072,526	2,929,856	3,260,551
	Supplies	160,104	136,497	114,497	95,497
	Other Services and Charges	14,863,515	17,588,038	17,641,828	18,158,126
	Non-Capital Equipment	10,814	25,000	25,000	25,000
	Total M & O Expenditures	<u>17,665,555</u>	<u>20,822,061</u>	<u>20,711,181</u>	<u>21,539,174</u>
	Debt Service & Other Uses	300,000	300,000	300,000	300,000
	Total Expenditure	<u>17,965,555</u>	<u>21,122,061</u>	<u>21,011,181</u>	<u>21,839,174</u>
Revenues		18,060,254	20,784,487	20,802,487	21,450,964
Staffing	Full-Time Equivalents - Civilian	21.7	26.0	24.3	26.0
	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	21.7	26.0	24.3	26.0
	Full-Time Equivalents - Overtime	0.3	0.0	0.0	0.3

Significant Budget Changes and Highlights

o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase.

**Tourism Promotion Special Revenue Fund
Mayor's Office
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Mayor's Office

Business Area No. : 5000

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	320,179	975,000	975,000	975,000
Industrial Assessment	24,085,851	24,393,223	24,393,223	25,281,310
Interest	62,085	101,000	115,000	106,000
Licenses and Permits	43,733	48,000	48,000	88,500
Miscellaneous/Other	19,334,231	22,687,074	22,281,386	22,552,246
Other Resources	3,213,171	3,504,137	3,269,137	3,581,964
Grand Total	47,059,250	51,708,434	51,081,746	52,585,020