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.

Business Area Budget Summary

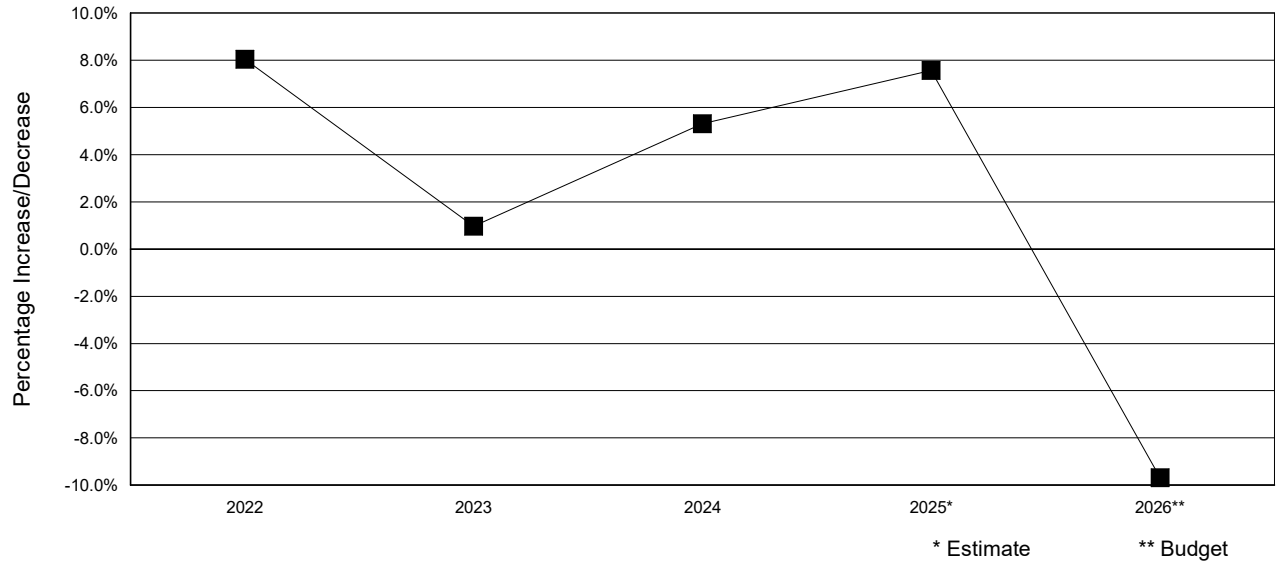
Fund Name : General Fund
Business Area : Mayor's Office
Fund No. /Bus. Area No. : 1000 / 5000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	5,472,944	5,759,041	5,759,041	**4,813,693**
	Supplies	38,307	37,461	37,461	**32,100**
	Other Services and Charges	814,223	1,042,804	1,042,804	**1,047,335**
	Equipment	1,526	0	0	**0**
	Non-Capital Equipment	280	0	0	**0**
	Total M & O Expenditures	6,327,280	6,839,306	6,839,306	**5,893,128**
	Debt Service & Other Uses	2,042,964	2,164,753	2,164,753	**2,238,442**
	Total Expenditure	8,370,244	9,004,059	9,004,059	**8,131,570**
Revenues		30,887,140	29,770,027	30,298,656	**30,573,679**
Staffing	Full-Time Equivalents - Civilian	35.0	35.5	35.5	**29.2**
	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	35.0	35.5	35.5	**29.2**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits and pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Mayor's Office
Year over Year Expenditure Change



Business Area Budget Summary

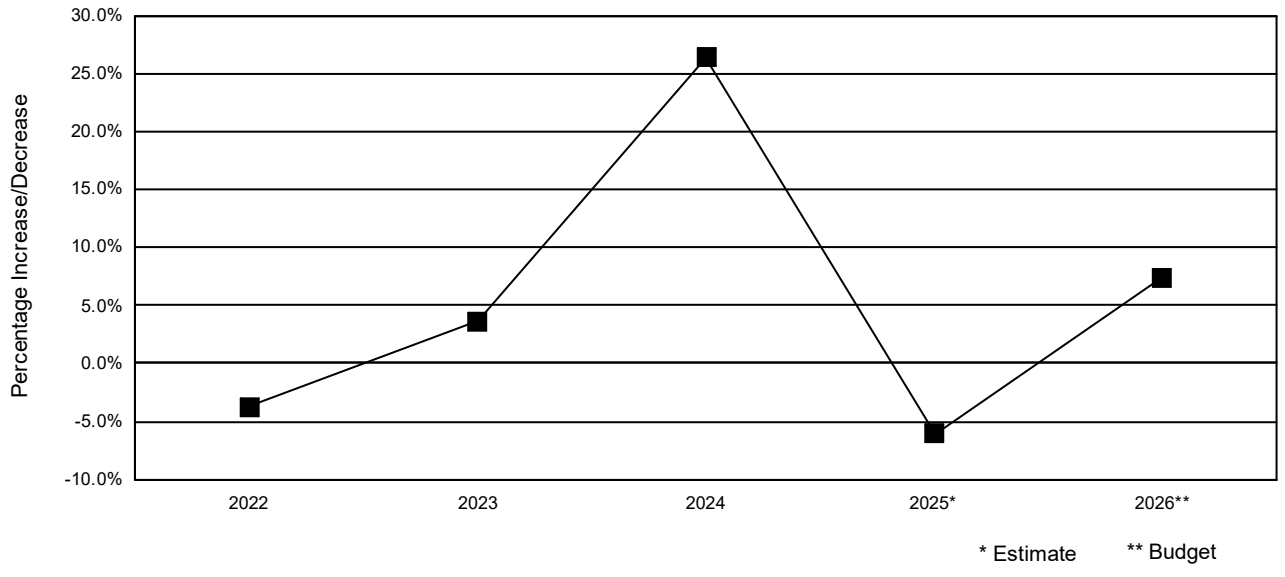
Fund Name : Cable Television Special Fund
Business Area : Mayor's Office
Fund No. /Bus. Area No. : 2428 / 2401 / 5000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	1,379,759	1,404,607	1,404,607	**1,513,067**
	Supplies	12,272	23,200	8,000	**13,000**
	Other Services and Charges	2,163,145	2,298,221	1,982,110	**2,119,305**
	Equipment	1,265,359	1,441,389	1,134,495	**1,220,842**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	4,820,535	5,167,417	4,529,212	**4,866,214**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	4,820,535	5,167,417	4,529,212	**4,866,214**
Revenues		3,614,594	3,483,314	3,333,046	**2,974,095**
Staffing	Full-Time Equivalents - Civilian	14.4	14.4	14.0	**14.7**
	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	14.4	14.4	14.0	**14.7**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits and pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes finalizing the integration of equipment in the HTV terminal control facility.
- The FY2026 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



Business Area Budget Summary

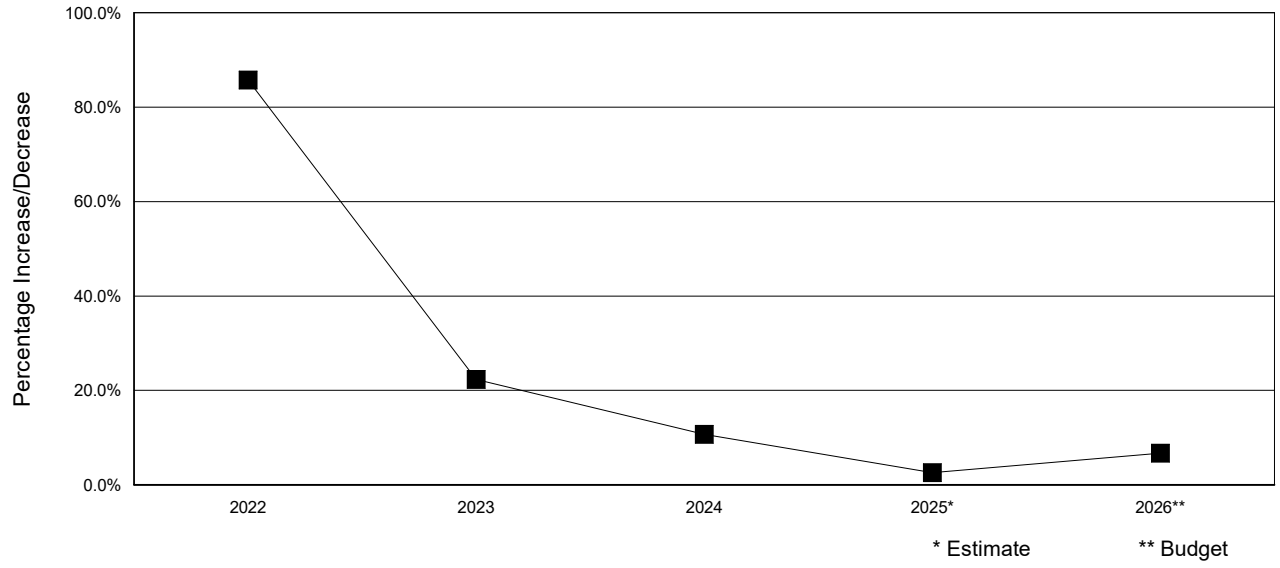
Fund Name : Tourism Promotion Special Revenue Fund
Business Area : Mayor's Office
Fund No. /Bus. Area No. : 2429 / 5000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	3,063,485	3,204,139	3,204,139	**2,874,561**
	Supplies	104,768	28,569	28,569	**85,547**
	Other Services and Charges	20,862,620	21,434,806	21,434,806	**23,376,889**
	Non-Capital Equipment	395	0	0	**0**
	Total M & O Expenditures	24,031,268	24,667,514	24,667,514	**26,336,997**
	Debt Service & Other Uses	300,000	300,000	300,000	**300,000**
	Total Expenditure	24,331,268	24,967,514	24,967,514	**26,636,997**
Revenues		24,232,925	24,502,891	24,776,193	**26,650,301**
Staffing	Full-Time Equivalents - Civilian	23.6	23.5	23.5	**22.0**
	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	23.6	23.5	23.5	**22.0**
	Full-Time Equivalents - Overtime	0.3	0.4	0.4	**0.2**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits and pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



Business Area Revenues Summary

Business Area : Mayor's Office
Business Area No. : 5000

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	2,687,214	2,290,475	2,369,108	**2,609,920**
Indirect Interfund Services	1,505	0	0	**0**
Industrial Assessment	27,884,637	27,277,052	27,650,972	**27,685,183**
Interest	235,024	116,000	207,000	**200,000**
Licenses and Permits	129,291	51,000	51,000	**51,000**
Miscellaneous/Other	24,454,024	24,392,748	24,659,062	**26,113,530**
Other Resources	3,342,964	3,628,957	3,470,753	**3,538,442**
Grand Total	**58,734,659**	**57,756,232**	**58,407,895**	**60,198,075**

Business Area Program Summary

Business Area: **Mayor's Office**
Bus. Area No : **5000**

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television	3,614	4,820	3,333	4,529	2,974	4,866
Economic Development	30,823	1,117	30,298	1,010	30,573	1,148
Executive Oversight	64	5,210	1	5,830	1	4,745
Tourism Promotion	24,233	24,031	24,776	24,668	26,650	26,337
Debt Service and Interfund Transfers	0	2,343	0	2,465	0	2,538
Total	**58,734**	**37,521**	**58,408**	**38,502**	**60,198**	**39,634**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Cable Television	14.4	0.0	14.0	0.0	14.7	0.0
Economic Development	5.9	0.0	5.9	0.0	5.9	0.0
Executive Oversight	29.1	0.0	29.6	0.0	23.3	0.0
Tourism Promotion	23.6	0.3	23.5	0.4	22.0	0.2
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**73.0**	**0.3**	**73.0**	**0.4**	**65.9**	**0.2**

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: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television Special Fund	50	0	32	17	22	17
State Cable TV Franchise Fee	3,564	4,820	3,301	4,512	2,952	4,849
Total	**3,614**	**4,820**	**3,333**	**4,529**	**2,974**	**4,866**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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	14.4	0.0	14.0	0.0	14.7	0.0
Total	**14.4**	**0.0**	**14.0**	**0.0**	**14.7**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of community programs broadcast	61	6	6	6
Increase production services clientele	27	12	12	12
Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast)	5,812	3,500	3,500	3,500

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: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	30,823	1,117	30,298	1,010	30,573	1,148

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.9	0.0	5.9	0.0	5.9	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of digital kiosks deployed and activated per contract	93	125	125	125
# of Green Stormwater Infrastructure and Leadership in Energy and Environmental Design Applications submitted to City Council for approval	0	4	4	4
# of opportunities for training and development for TIRZ board members	7	2	2	2
# of TIRZ program policies developed and implemented	6	5	5	5

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, developing policies and strategies to optimize the 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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	64	5,210	1	5,830	1	4,745

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	29.1	0.0	29.6	0.0	23.3	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of Boards & Commissions Board Appointees	N/A	N/A	204	250
# of Boards & Commissions Fair attendees	116	150	150	N/A
# of homeless encampments decommissioned	48	24	24	N/A
# of homeless individuals housed	4,194	2,000	2,000	N/A
# of participants for Veterans Business EXPO	160	175	175	N/A
# of summer job opportunities for youth	16,091	25,000	25,000	N/A
# of veterans and military members supported and needs met through resources accessibility	950	1,100	1,100	N/A
# of veterans community events hosted/attended	415	525	525	N/A
# of youth supported & needs met through resource accessibility	7,874	10,000	10,000	N/A
Constituent Case Resolution Time (Days)	22.4	14	14	14

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Tourism Promotion Special Revenue Fund	24,233	24,031	24,776	24,668	26,650	26,337
General Fund	0	0	0	0	0	0
Total	**24,233**	**24,031**	**24,776**	**24,668**	**26,650**	**26,337**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Tourism Promotion Special Revenue Fund	23.6	0.3	23.5	0.4	22.0	0.2
Total	**23.6**	**0.3**	**23.5**	**0.4**	**22.0**	**0.2**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of arts and businesses engaged or receiving Civic Art Program funds	134	30	30	30
# of events/ event days	898/2,292	616 / 2,182	616 / 2,182	616 / 2,182
# of high level foreign government and trade delegation visits to Houston	37	45	45	45
# of international companies expanding in, creating new offices in, or relocating to Houston	10	10	10	10
% increase in foreign business and leisure travelers	13.6%	10.0%	10.0%	10.0%

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,043	0	2,165	0	2,238
Tourism Promotion Special Revenue Fund	0	300	0	300	0	300
Total	**0**	**2,343**	**0**	**2,465**	**0**	**2,538**