

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 2025 BUDGET

Business Area Program Summary

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

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television	3,870	3,815	3,562	4,652	3,483	5,168
Economic Development	28,927	1,096	29,461	1,077	29,769	1,092
Executive Oversight	0	4,884	64	5,463	1	5,485
Tourism Promotion	20,694	21,677	22,479	22,599	24,503	24,309
Debt Service and Interfund Transfers	0	2,269	0	2,343	0	2,418
Total	53,491	33,741	55,566	36,134	57,756	38,472

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Cable Television	16.0	0.0	15.1	0.0	14.7	0.0
Economic Development	6.4	0.0	6.0	0.0	5.9	0.0
Executive Oversight	28.8	0.0	30.7	0.0	29.6	0.0
Tourism Promotion	24.0	0.8	24.3	0.7	25.7	0.3
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	75.2	0.8	76.1	0.7	75.9	0.3

FISCAL YEAR 2025 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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television Special Fund	27	0	31	17	17	17
State Cable TV Franchise Fee	3,843	3,815	3,531	4,635	3,466	5,151
Total	<u>3,870</u>	<u>3,815</u>	<u>3,562</u>	<u>4,652</u>	<u>3,483</u>	<u>5,168</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	16.0	0.0	15.1	0.0	14.7	0.0
Total	<u>16.0</u>	<u>0.0</u>	<u>15.1</u>	<u>0.0</u>	<u>14.7</u>	<u>0.0</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of community programs broadcast	2	5	6	6
Increase production services clientele	18	30	10	12
Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast)	369	200	2,000	3,500

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	28,927	1,096	29,461	1,077	29,769	1,092

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.4	0.0	6.0	0.0	5.9	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of digital kiosks deployed and activated per contract	71	100	100	125
# of Green Stormwater Infrastructure and Leadership in Energy and Environmental Design Applications submitted to City Council for approval	0	6	3	4
# of opportunities for training and development for TIRZ board members	1	2	2	2
# of TIRZ program policies developed and implemented	8	5	5	5

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,884	64	5,463	1	5,485

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	28.8	0.0	30.7	0.0	29.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of Boards & Commissions Fair attendees	117	50	116	150
# of homeless encampments decommissioned	48	55	14	24
# of homeless individuals housed	4,194	2,712	2,226	2,000
# of participants for Veterans Business EXPO	N/A	N/A	160	175
# of summer job opportunities for youth	20,080	24,223	25,000	25,000
# of veterans and military members supported and needs met through resources accessibility	N/A	N/A	950	1,100
# of veterans community events hosted/attended	N/A	N/A	415	525
# of youth supported & needs met through resource accessibility	5,833	7,582	8,000	10,000
Constituent Case Resolution Time (Days)	N/A	N/A	22.4	14

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Tourism Promotion Special Revenue Fund	20,694	21,677	22,479	22,599	24,503	24,309
General Fund	0	0	0	0	0	0
Total	20,694	21,677	22,479	22,599	24,503	24,309

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.6	0.0	0.0	0.0	0.0	0.0
Tourism Promotion Special Revenue Fund	23.4	0.8	24.3	0.7	25.7	0.3
Total	24.0	0.8	24.3	0.7	25.7	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of arts and businesses engaged or receiving Civic Art Program funds	110	30	25	30
# of events/ event days	801/2,416	616 / 2,182	707 / 2,078	616 / 2,182
# of high level foreign government and trade delegation visits to Houston	42	45	45	45
# of international companies expanding in, creating new offices in, or relocating to Houston	5	5	8	10
% increase in foreign business and leisure travelers	30.0%	2%	10.0%	10.0%

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

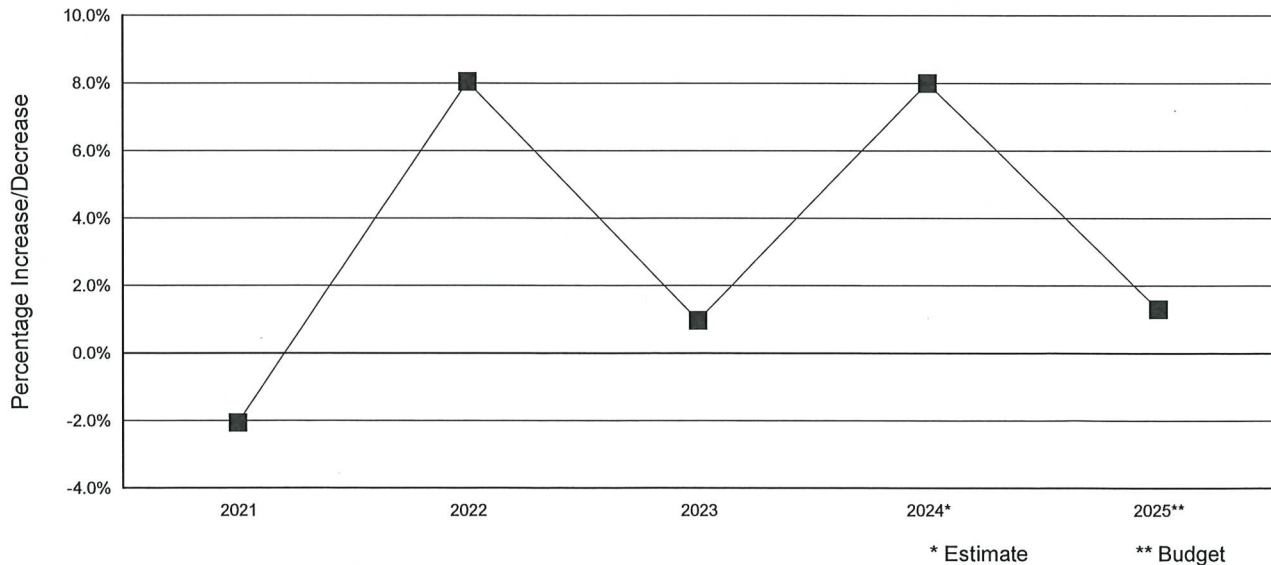
Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,969	0	2,043	0	2,118
Tourism Promotion Special Revenue Fund	0	300	0	300	0	300
Total	0	2,269	0	2,343	0	2,418

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Mayor's Office			
Fund No. /Bus. Area No. :		1000 / 5000			
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,045,836	5,553,814	5,553,814	5,542,778
	Supplies	35,108	41,615	41,615	36,131
	Other Services and Charges	893,025	934,288	934,008	998,867
	Equipment	5,466	11,516	11,516	0
	Non-Capital Equipment	0	0	280	0
	Total M & O Expenditures	<u>5,979,435</u>	<u>6,541,233</u>	<u>6,541,233</u>	<u>6,577,776</u>
	Debt Service & Other Uses	<u>1,969,137</u>	<u>2,042,964</u>	<u>2,042,964</u>	<u>2,117,957</u>
Total Expenditure	<u>7,948,572</u>	<u>8,584,197</u>	<u>8,584,197</u>	<u>8,695,733</u>	
Revenues		28,926,866	27,407,310	29,525,857	29,770,027
Staffing	Full-Time Equivalents - Civilian	35.8	36.7	36.7	35.5
	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	<u>35.8</u>	<u>36.7</u>	<u>36.7</u>	<u>35.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

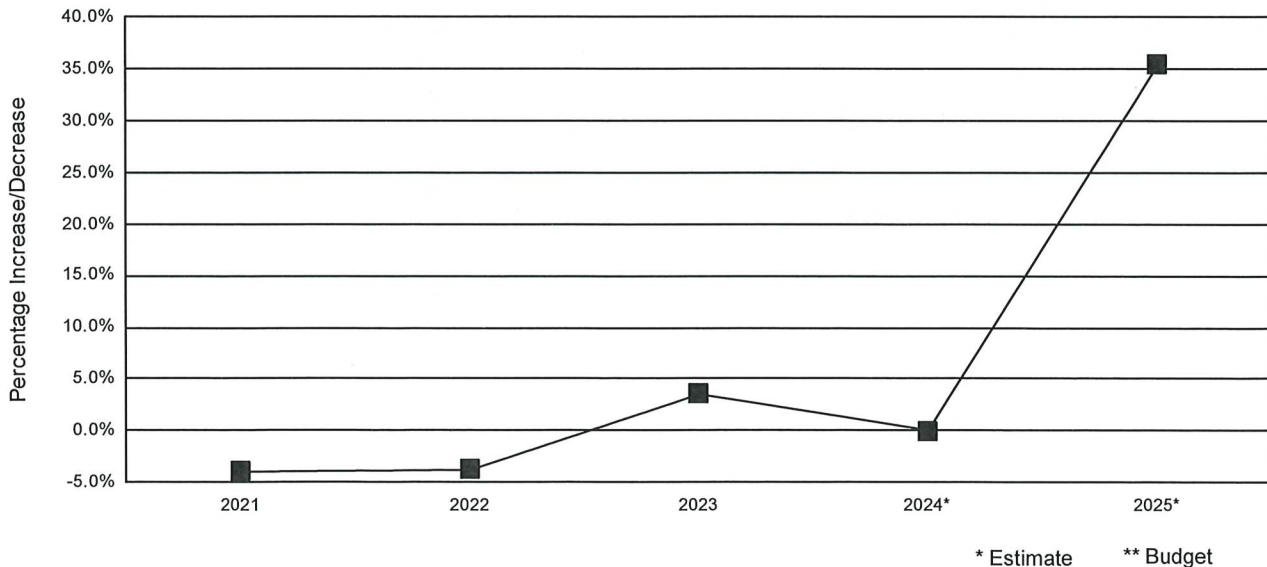
Fund Name : Cable Television Special Fund

Business Area : Mayor's Office

Fund No. /Bus. Area No. : 2428 / 2401 / 5000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,443,489	1,642,786	1,400,700	1,429,607
	Supplies	32,801	21,200	22,700	23,200
	Other Services and Charges	2,020,030	2,460,915	1,991,625	2,240,388
	Equipment	319,017	2,010,702	1,236,283	1,474,301
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	3,815,337	6,135,603	4,651,308	5,167,496
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,815,337	6,135,603	4,651,308	5,167,496
Revenues		3,870,511	3,726,746	3,561,720	3,483,314
Staffing	Full-Time Equivalents - Civilian	16.0	18.4	15.1	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	16.0	18.4	15.1	14.7
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes finalizing the integration of equipment in the HTV terminal control facility. o The FY2025 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**



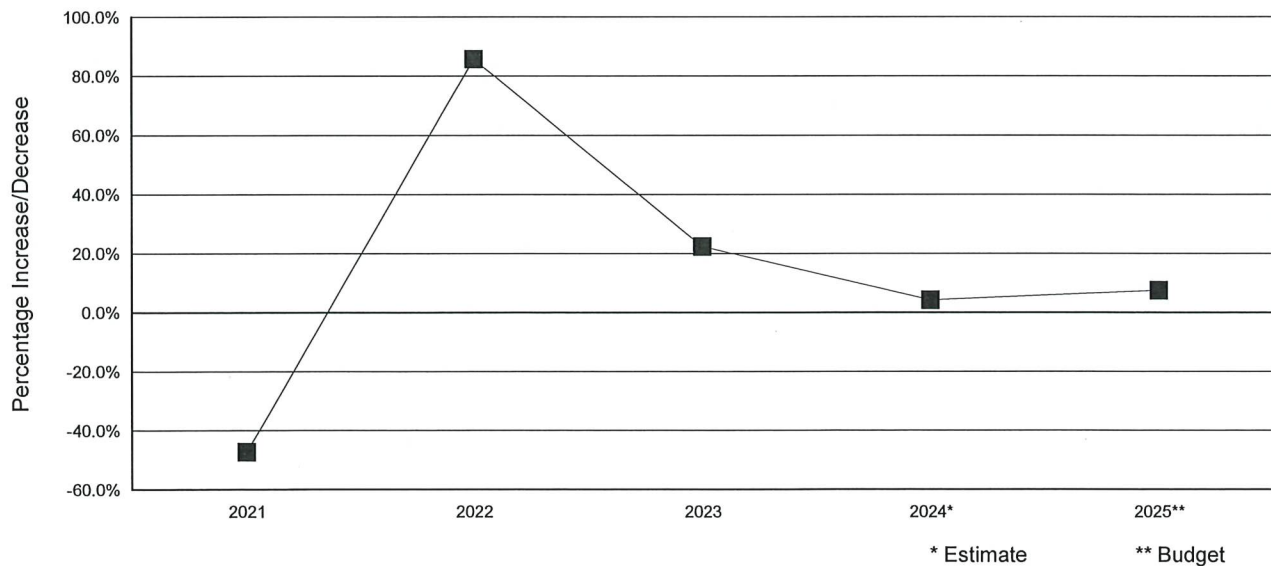
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	2,957,498	3,068,291	3,068,291	3,204,139
	Supplies	117,699	82,497	82,497	85,997
	Other Services and Charges	18,601,568	19,423,163	19,423,163	21,018,695
	Non-Capital Equipment	581	25,000	25,000	0
	Total M & O Expenditures	21,677,346	22,598,951	22,598,951	24,308,831
	Debt Service & Other Uses	300,000	300,000	300,000	300,000
	Total Expenditure	21,977,346	22,898,951	22,898,951	24,608,831
Revenues		20,693,923	21,450,964	22,478,829	24,502,891
Staffing	Full-Time Equivalents - Civilian	23.4	24.3	24.3	25.7
	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	23.4	24.3	24.3	25.7
	Full-Time Equivalents - Overtime	0.8	0.7	0.7	0.3
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				

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



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Mayor's Office

Business Area No. : 5000

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	731,250	975,000	2,029,313	2,290,475
Indirect Interfund Services	0	0	1,505	0
Industrial Assessment	28,021,105	25,281,310	27,242,560	27,277,052
Interest	170,970	106,000	177,000	116,000
Licenses and Permits	42,788	88,500	107,250	51,000
Miscellaneous/Other	21,255,975	22,552,246	22,665,814	24,392,748
Other Resources	3,269,212	3,581,964	3,342,964	3,628,957
Grand Total	53,491,300	52,585,020	55,566,406	57,756,232