

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.

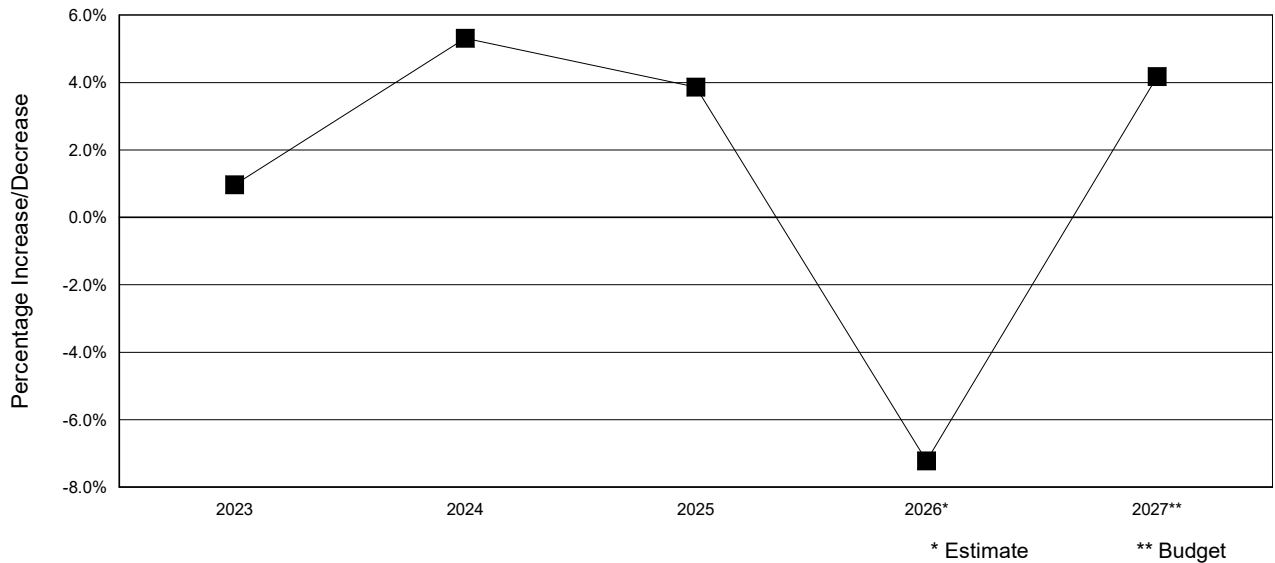
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	5,704,907	4,849,134	4,849,134	5,416,106
	Supplies	24,425	32,100	32,100	9,500
	Other Services and Charges	799,372	930,742	930,742	660,986
	Equipment	0	11,865	11,865	0
	Non-Capital Equipment	0	3,123	3,123	0
	Total M & O Expenditures	<u>6,528,704</u>	<u>5,826,964</u>	<u>5,826,964</u>	<u>6,086,592</u>
	Debt Service & Other Uses	<u>2,164,753</u>	<u>2,238,442</u>	<u>2,238,442</u>	<u>2,316,022</u>
Total Expenditure	<u>8,693,457</u>	<u>8,065,406</u>	<u>8,065,406</u>	<u>8,402,614</u>	
Revenues		32,405,735	30,573,679	30,569,396	30,472,195
Staffing	Full-Time Equivalents - Civilian	30.9	29.2	28.1	29.3
	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	30.9	29.2	28.1	29.3
	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 FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. 				

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

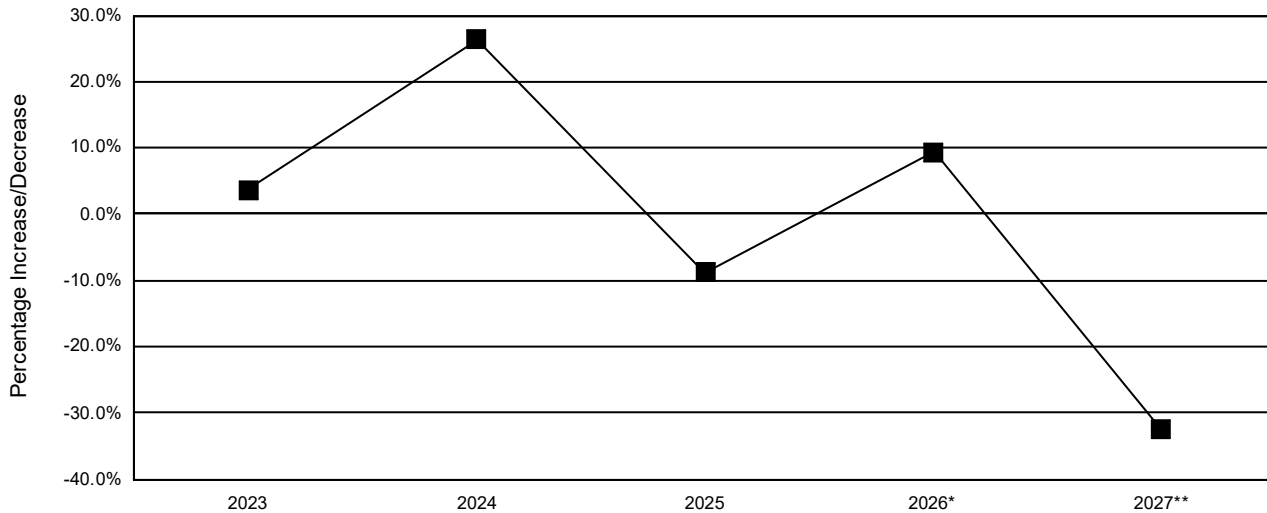


FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name		: Cable Television Special Fund			
Business Area		: Mayor's Office			
Fund No. /Bus. Area No.		: 2428 / 2401 / 5000			
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	1,294,446	1,513,067	1,513,067	1,307,176
	Supplies	8,470	13,000	13,000	13,000
	Other Services and Charges	1,926,084	2,196,342	2,143,666	1,006,466
	Equipment	1,171,695	1,143,731	1,143,731	920,842
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	4,400,695	4,866,140	4,813,464	3,247,484
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	4,400,695	4,866,140	4,813,464	3,247,484
Revenues		3,240,596	2,974,095	2,890,376	2,143,046
Staffing	Full-Time Equivalents - Civilian	12.2	14.7	14.5	13.0
	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	12.2	14.7	14.5	13.0
	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 FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. o The FY2027 Budget includes finalizing the integration of equipment in the HTV terminal control facility and chambers control room. 				

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



* Estimate ** Budget

FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	3,066,409	2,874,561	2,874,561	3,566,417
	Supplies	33,086	85,547	85,547	85,547
	Other Services and Charges	21,141,784	22,484,109	20,098,145	20,549,162
	Total M & O Expenditures	24,241,279	25,444,217	23,058,253	24,201,126
	Debt Service & Other Uses	300,000	300,000	1,426,499	300,000
	Total Expenditure	24,541,279	25,744,217	24,484,752	24,501,126

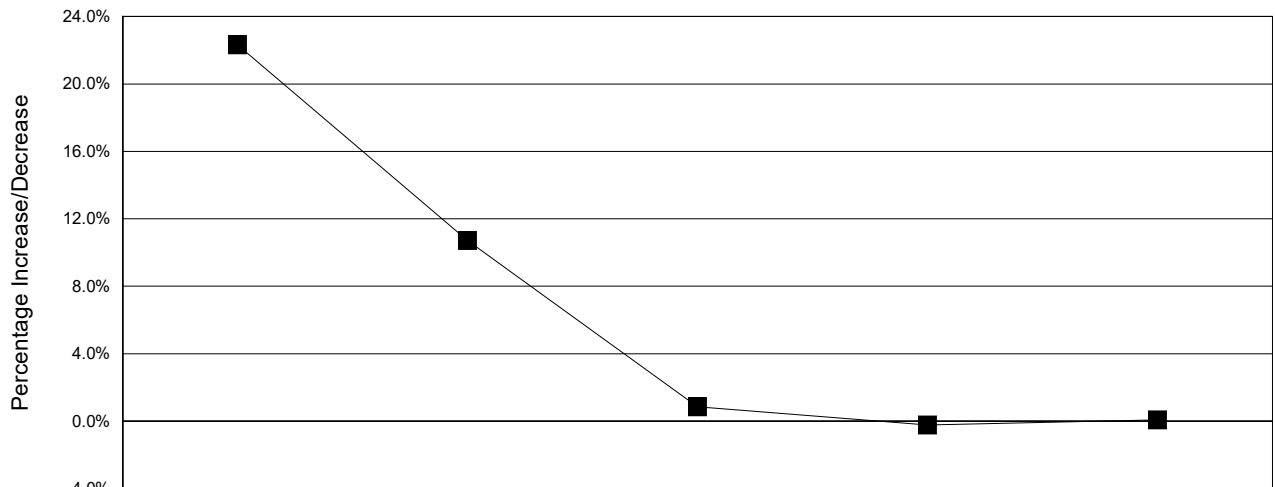
Revenues		24,576,053	26,650,301	23,419,758	24,163,968
----------	--	------------	------------	------------	-------------------

Staffing	Full-Time Equivalents - Civilian	20.1	22.0	20.3	25.0
	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	20.1	22.0	20.3	25.0
	Full-Time Equivalents - Overtime	0.4	0.4	0.4	0.3

Significant Budget Changes and Highlights

o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

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



* Estimate

** Budget

FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Mayor's Office

Business Area No. : 5000

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	1,674,027	2,609,920	2,609,920	2,609,920
Industrial Assessment	30,455,728	27,685,183	27,685,183	27,583,699
Interest	256,104	200,000	200,000	200,000
Intergovernmental	3,000	0	0	0
Licenses and Permits	53,323	51,000	93,500	51,000
Miscellaneous/Other	24,315,449	26,113,530	22,742,485	23,218,568
Other Resources	3,464,753	3,538,442	3,548,442	3,116,022
Grand Total	<u>60,222,384</u>	<u>60,198,075</u>	<u>56,879,530</u>	<u>56,779,209</u>

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Mayor's Office

Bus. Area No : 5000

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television	3,241	4,400	2,891	4,814	2,143	3,248
Economic Development	32,405	971	30,557	1,054	30,472	1,250
Executive Oversight	0	5,560	12	4,773	1	4,837
Tourism Promotion	24,576	24,238	23,420	23,058	24,164	24,201
Debt Service and Interfund Transfers	0	2,465	0	3,664	0	2,616
Total	60,222	37,634	56,880	37,363	56,780	36,152

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Cable Television	12.2	0.0	14.5	0.0	13.0	0.0
Economic Development	4.9	0.0	6.0	0.0	6.0	0.0
Executive Oversight	26.0	0.0	22.1	0.0	23.3	0.0
Tourism Promotion	20.1	0.4	20.3	0.4	25.0	0.3
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	63.2	0.4	62.9	0.4	67.3	0.3

Total may reflect slight variances due to rounding.

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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Cable Television Special Fund	41	-1	26	17	22	17
State Cable TV Franchise Fee	3,200	4,401	2,865	4,797	2,121	3,231
Total	3,241	4,400	2,891	4,814	2,143	3,248

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	12.2	0.0	14.5	0.0	13.0	0.0
Total	12.2	0.0	14.5	0.0	13.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
average # of community programs broadcast per month	29	66	125	125
Increase production services clientele	30	12	10	10
Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast)	200	292	779	600

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

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	32,405	971	30,557	1,054	30,472	1,250

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.9	0.0	6.0	0.0	6.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of digital kiosks deployed and activated per contract	100	125	123	125
# of opportunities for training and development for TIRZ board members	2	2	3	2
# of TIRZ program policies developed and implemented	5	5	0	5
# of Green Stormwater Infrastructure and Leadership in Energy and Environmental Design Applications submitted to City Council for approval	4	4	N/A	N/A

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

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	5,560	12	4,773	1	4,837

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	26.0	0.0	22.1	0.0	23.3	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Constituent Case Resolution Time (Average Days)	14	14	15	14
# of Boards & Commissions Board Appointees	N/A	250	N/A	N/A
# of Boards & Commissions Fair attendees	150	150	N/A	N/A
# of homeless encampments decommissioned	24	N/A	N/A	N/A
# of homeless individuals housed	2,000	N/A	N/A	N/A
# of participants for Veterans Business EXPO	175	N/A	N/A	N/A
# of summer job opportunities for youth	25,000	N/A	N/A	N/A
# of veterans and military members supported and needs met through resources accessibility	1,100	N/A	N/A	N/A
# of veterans community events hosted/attended	525	N/A	N/A	N/A
# of youth supported & needs met through resource accessibility	10,000	N/A	N/A	N/A

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	-3	0	0	0	0
Tourism Promotion Special Revenue Fund	24,576	24,241	23,420	23,058	24,164	24,201
Total	24,576	24,238	23,420	23,058	24,164	24,201

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	20.1	0.4	20.3	0.4	25.0	0.3
Total	20.1	0.4	20.3	0.4	25.0	0.3

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of arts and businesses engaged or receiving Civic Art Program funds	N/A	30	N/A	5
# of events/ event days	616 / 2,182	616 / 2,182	776 / 2,024	616 / 2,182
# of high level foreign government and trade delegation visits to Houston	45	45	40	45
# of international companies expanding in, creating new offices in, or relocating to Houston	5	10	10	10
% increase in foreign business and leisure travelers	2%	10.0%	10%	10%

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,165	0	2,238	0	2,316
Tourism Promotion Special Revenue Fund	0	300	0	1,426	0	300
Total	0	2,465	0	3,664	0	2,616