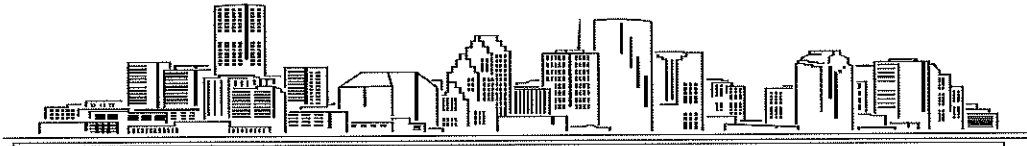


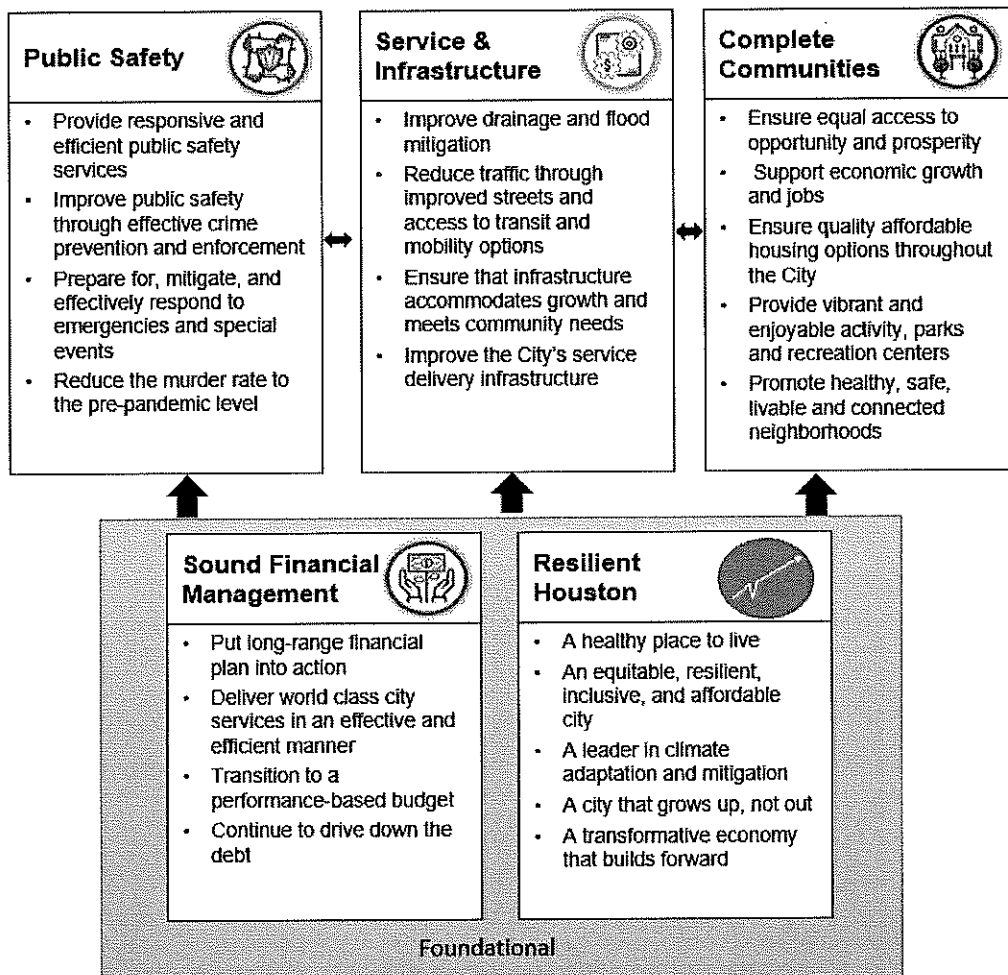
Connecting Budget to Strategy

The Mayor’s Priorities for the City of Houston are *Complete Communities, Public Safety, Services & Infrastructure* and—the foundation of each priority—*Sound Financial Management & Resilient Houston*. These Priorities are drawn from Plan Houston and will guide the strategic direction of the City through Mayor Turner’s administration. Along with the Mayor’s Priorities are goals to provide further definition, and outcome measures to ensure the goals are achieved. Under Mayor Turner’s leadership, the City is redesigning its budget to better align the City’s resources towards this shared vision and ensure greater transparency and accountability in the process.



Mayor Sylvester Turner’s Priorities

Houston: A welcoming city that works for all.



FISCAL YEAR 2023 BUDGET

Implementation:

In his first Executive Order, Mayor Turner set forth a budgeting framework that moves the City from an incremental budgeting approach to a more strategic program performance-based approach to better align resources with the needs of the City. Executive Order 1-53 and the accompanying Administrative Policy 4-10 ensure that budgeting and spending decisions focus on specific measurable outcomes that align with the Mayor's Priorities.

The FY2023 Budget reflects elements of this new approach, which is to be fully implemented over the next several fiscal years.

FY2023 Key Initiatives:

The following is a list of key initiatives currently underway or planned for FY2023 that will help fulfill the Mayor's Priorities:

Initiative	Description	Primary Priority*
Outcome-Based Budgeting	To transform the way City leadership makes decisions on the allocation of financial resources by focusing on the expected results and outcomes of City services and programs	Sound Financial Management
One Safe Houston	Evidence-based policing strategy designed to target violent crime throughout the City of Houston	Public Safety
Hire Houston Youth	Work with public and private partners to provide summer jobs and internships to Houston's youth	Complete Communities
Streets & Drainage	Oversee the transportation and drainage infrastructure that spans Houston's 671 square miles.	Services & Infrastructure
Support Innovation & Next Century Jobs	Leverage Houston's economic strengths to create an environment that supports digital technologies focused on energy, industrial, logic industries and health care	Complete Communities
Anti-Gang Initiative	Combat gang activity throughout the region and prevent youths from indoctrination by focusing their energy and talent	Public Safety
Stormwater Action Team (SWAT)	Work proactively to reduce drainage problems that are not directly attributable to overflow from the City's bayous	Services & Infrastructure
Homelessness & Panhandling Strategies	Expedite efforts to provide more permanent housing for the homeless and reduce panhandling	Complete Communities
Complete Communities	Create attractive, inclusive, efficient, healthy and resilient neighborhoods, emphasizing single family homes that improve quality of life for residents	Complete Communities
Long-range Financial Plan Implementation	Focus on achieving annual budgets that are structurally balanced and clearly aligned to short and long-term goals	Sound Financial Management
Resilient Houston	Increase the capacity of individuals, communities, institutions, businesses, and systems within our urban area to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience	Resilient Houston

*Initiatives may encompass multiple priorities. For brevity, these initiatives show linkage to the primary priority only.

Citywide Performance Measures

Citywide performance measures provide decision-makers and the public with a better understanding of the overall financial and operational health of the City. These measures show the results of the City's work and set targets aimed at making tangible improvements towards the Mayor's Priorities. The measures are categorized by Priority-area as follows:

Public Safety	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
911 Emergency Calls Answered within 15 Seconds	96%	90%	85%	90%
First Unit Fire NFIRS* 100 Series Call Type Response Time 90th percentile (minutes/seconds)	9.56	7.30	10.00	7.30
Dangerous Buildings Secured/Make Safe	549	950	427	436
Dangerous Buildings Demolished	147	300	134	179
Police Priority 1 Calls Responded to within 6 Minutes	61.70%	75.00%	55.00%	65.00%
Priority 2 Average Response Time (Minutes)	10.49	8 to 12	11.61	8 to 12
Traffic Fatalities	296	286	332	300

Services & Infrastructure	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Average Age of Fleet	9.3	10.3	9.6	10.0
Traffic Signal Repairs Completed (annually)	14,880	15,000	15,000	15,000
Flood Plain Area Inspections Completed (annually)	19,369	17,000	19,000	19,000
311 Average Speed of Answer (seconds)	163	120	120	120
Commercial Plans Reviewed within 13 Days	90%	100%	90%	90%
Traffic Signs Completed within 10 Business Days	96%	95%	95%	95%
Potholes Repaired within Next Business Day after 311 Request	99%	95%	95%	95%
Bridges Inspected (annually)	2,751	2,752	2,752	2,752

* National Fire Incident Reporting System

FISCAL YEAR 2023 BUDGET

Complete Communities	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	21.8	21.0
Percent of Anti-Gang Program Youth Who Reoffend	10%	7%	8%	8%
Clean Rivers Sites Monitored	556	798	600	600
Air Quality Inspections within 24 Hours of Complaint	98%	95%	95%	95%

Sound Financial Management	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY2023 Budget
General Fund Balance % of Expenditures	13.7%	10.5%	14.0%	13.2%
General Fund Surplus or (Deficit)	(\$1M)	(\$41M)	\$36M	(\$7M)
General Fund Expenditures Budget vs Actual Utilization	97.0%	98%	101.6%	98%
General Fund Revenues Budget vs Actual Utilization	101%	100%	103%	100%
General Fund Expenditures Per Capita	\$890	\$967	\$967	\$1,009
General Fund Revenues Per Capita	\$1,062	\$1,129	\$1,163	\$1,196
Pension Payments as a % of Expenditures	8.2%	7.7%	7.6%	7.1%
Pension Payments Per Capita	\$161	\$175	\$170	\$177

Resilient Houston ⁽¹⁾	2021 Actual	2022 Target	2022 Estimate	2023 Target
Houstonians that Participate in Preparedness Training or Receive Preparedness Materials	67,252	106,749	85,000	106,749
New Trees Planted	496,465	376,535	436,000	376,535
New Trails and Bike Lanes	92	16	16	16
New Green Stormwater Infrastructure Projects	40	10	12	10

(1) The Performance Measures for Resilient Houston are based on calendar year.

See Appendix section page XV - 17 - for Definitions of Performance Measures.