



Mayor's Office

FY2023 Proposed Budget Presentation

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May 19, 2022

FY2023 Functional Organizational Chart General Fund (in thousands)



**General Fund
Mayor's Office
FY2023 Budget: \$8,160
FY2023 FTEs: 36.6**

Budget includes \$2.0M transfer to support Special Events

Executive Office	Agenda Office	Economic Development	Government Relations	Communications	Veterans' Affairs
<p style="text-align: center;">\$3,396 FTEs: 16.9</p>	<p style="text-align: center;">\$430 FTEs: 2.9</p>	<p style="text-align: center;">\$1,040 FTEs: 6.0</p>	<p style="text-align: center;">\$518 FTEs: 3.9</p>	<p style="text-align: center;">\$595 FTEs: 4.9</p>	<p style="text-align: center;">\$215 FTEs: 2.0</p>
<ul style="list-style-type: none"> ▪ Develops and coordinates all City policies ▪ Directs and monitors all City services ▪ Manages the City's fiscal policy ▪ Manages Mayor's personal staff 	<ul style="list-style-type: none"> ▪ Assists and processes citywide contracts, awards and amends ordinances ▪ Publishes and manages weekly City Council agendas and meetings 	<ul style="list-style-type: none"> ▪ Oversees tax abatement creation and recapture ▪ Manages economic growth incentives ▪ Manages industrial district assessment and collections program ▪ Oversees TIRZ program ▪ Provides admin support to HAS & HCD 	<ul style="list-style-type: none"> ▪ Provides counsel and advocate the City's policies at local, state, and federal levels ▪ Develops strategic initiatives to strengthen regional cooperation 	<ul style="list-style-type: none"> ▪ Directs policy development and messaging strategy ▪ Manages all aspects of Mayor's Office communications 	<ul style="list-style-type: none"> ▪ Provides central coordination and support for military Veterans service organization within the City ▪ Assists Veterans with information on health and education benefits, housing, employment and other critical needs

FY2023 Functional Organizational Chart Cable TV Special Fund (in thousands)



Cable Television Special Fund
Mayor's Office
FY2023 Budget: \$6,404
FY2023 FTEs: 18.7

Cable Television

\$6,404
FTEs: 18.7

- Provides quality services to viewers and meeting programming goals.
- Provides programming copies via links to City Departments and viewers as requested



FY2023 Functional Organizational Chart Tourism & Promotion Fund (in thousands)

Tourism & Promotion Fund
Mayor's Office
FY2023 Budget: \$21,122
FY2023 FTEs: 26.0

Special Events

\$3,761
FTEs: 22.0

- Produces and permits events that enhance the image of the City and highlights Houston's diverse culture
- Facilitates activities designed to promote business travel and hotel occupancy

Cultural Affairs

\$479
FTEs: 4.0

- Implements the City's arts and cultural plan
- Assists the public and City Departments to realize cultural projects that advance their goals
- Develops policies, oversees contracts for grants and cultural services

Special Cultural Initiatives

\$16,882
FTEs: 0.0

- Distributes to component units of the Hotel Occupancy Tax funds to promote tourism, civic celebration and the City's arts



Mayor's Office Programming

Major Services Provided by the Mayor's Office:

❑ Education Office

- Statutory Requirement: None; Constituent Need and Benefit
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to provide education services impacts the quality of life for Houstonians.
- Impact of Service Delivery: Financial impact is at least 14.2 million aggregated via public and philanthropic grants and support for resources towards the education of Houston's children, youth, and young adults. Societal impact are greater access to resources and supports for children, youth, and families of Houston. Provides year-round jobs for youth, college and career counseling, access to equitable societal services, and education opportunities.
- Anticipated Growth: Houston is expected to grow, with the pandemic having an adverse impact on Houstonians. The America Rescue Plan has significant investments in education and workforce development. This will increase the demand for education services and need for public-private sector collaboration and funding.

❑ Boards & Commissions

- Statutory Requirement: Municipal requirement; multiple boards & commissions are created and/or listed for oversight in the City of Houston Code of Ordinances
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to provide a boards & commissions office will impact the oversight, reporting, and schedule of appointments to boards.
- Impact of Service Delivery: The societal impact is the communication for initiatives, progress, needs, and potential problems for approximately 160 active boards & commissions, 1400 mayoral appointees, and more than 1700 total positions.
- Anticipated Growth: Dependent on current events, new boards, commissions, or task forces will be created to adequately represent Houston. A new creation this year is the Food Insecurity Board.

❑ Constituent Services

- Statutory Requirement: None; Constituent Need and Benefit
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to provide constituent services impacts the quality of life for Houstonians.
- Impact of Service Delivery: Societal impact necessitates the need for response and assistance to approximately 1,400 pieces of correspondence per month from Houston constituents.
- Anticipated Growth: Last year, an average of 1,413 pieces of correspondence per month was serviced. The demand for services remains steady.



Mayor's Office Programming

Major Services Provided by the Mayor's Office (continued):

□ Agenda Office

- Statutory Requirement: State and Municipal requirement; originates from the Texas Open Meetings Act
- Penalty for Failure to Comply: Fine of \$100-\$500, confinement to county jail for 1-6 months, both fine and confinement, a Class B misdemeanor charge, or a Class C misdemeanor charge.
- Impact of Service Delivery: Societal impact necessitates the need to inform and notify the public of upcoming governmental meetings at least 72 hours in advance. Transparency and open government.
- Anticipated Growth: Including regularly scheduled council sessions, growth depends on special sessions and the number of agenda items to be discussed.

□ Economic Development

- Statutory Requirement: State and Municipal requirement; originates from legislatively created economic incentive programs (i.e. TIRZs, Tax Abatement Districts, Industrial Districts, Enterprise Zones, HSTEs & Chapter 380 Programs).
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to comply with agreement terms will result in reduced incentive benefits to the business or cancellation of the incentive program. Additionally, failure to effectively manage economic development incentive programs could impede or discourage business growth and expansion or impact the quality of the life for Houstonians.
- Impact of Service Delivery: Financial impact is at least \$26.7M in revenue billings for industrial District Assessments/Foreign Trade Zones alone for FY21. Societal impact is the increase in the job opportunities as businesses expand and the increase in the city's tax base.
- Anticipated Growth: Houston is expected to grow 4% by 2020 (this info comes from finance). This will increase the demand for economic development initiatives to attract businesses to Houston which in turn will increase job opportunities.

□ Special Events

- Statutory Requirement: Municipal requirement; created in Chapter 25 of the City of Houston Code of Ordinances
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to manage the production and permitting of over 2,000 public events or civic celebrations per year impacts the quality of life for Houstonians, as well as cost and revenue to the City.
- Impact of Service Delivery: Societal impact increases Houston's visibility and promotes the positive interaction of communities for civic celebrations attended by over 8 million people per year. Financial impact is approximately \$38K in annual revenue for the Mayor's Office, MOSE ensures that event procedures also obtain necessary permits and pay required fees to numerous departments including Parks, Public Works, Health, Fire, Police and ARA.
- Anticipated Growth: MOSE has been and will continue to provide leadership to bring back the Houston Events industry. We are the conduit between the City's Emergency Medical Service and event producers city-wide. MOSE efforts continue to result in planned, measured reopening of events on city property and in private venues. This role will increase as more public events are reopened to meet the demand for positive community engagements through special events and city-wide management of such.



Mayor's Office Programming

Major Services Provided by the Mayor's Office (continued):

❑ Inter-Governmental Relations

- Statutory Requirement: None; Municipal Need and Benefit
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to have a City government liaison at the state and federal level impacts the quality of life for Houstonians, as well as potential funding to the City.
- Impact of Service Delivery: Financial impact includes appropriations of over \$600 million from the American Rescue Plan. Societal impact includes greater federal and state support, passing legislation that benefits Houstonians, and defeating legislation that threatens the revenue or service provision of city departments.
- Anticipated Growth: It is not anticipated the Government Relations team would have growth in staff, given it has remained consistent throughout Mayor Turner's Administration.

❑ Cultural Affairs

- Statutory Requirement: None; Municipal Need and Benefit
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to provide cultural services for a diverse population of over 2.2 million Houstonians impacts quality of life.
- Impact of Service Delivery: The societal impact connects communities and the over 22 million annual visitors to the 35,000+ working artists in Houston. This improves the quality of life for all Houstonians through art engagement within neighborhoods, facilities, and homes with expanding virtual services during the global pandemic.
- Anticipated Growth: As Houston continues to grow and the demonstrated benefits of arts and cultural are realized demand for access to these programs will continue to grow as well.

❑ Veterans Affairs

- Statutory Requirement: None; Constituent Need and Benefit
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to provide veteran services impacts the quality of life for over 300,000 veterans living in Houston – the 2nd largest veteran population in the nation.
- Impact of Service Delivery: The societal impact allows the veterans and military affairs office to connect with Active Duty, Guards/Reserves, veterans/their dependents, the larger Military Affiliation Community (spouse/caregiver/dependent children) and to coordinate/facilitate access to resources through Federal, State and local initiatives/programs.
- Anticipated Growth: As more active service men and women transition to civilian life, Houston's veteran population is expected to increase. At the same time, due to aging of the current veterans, the office will need to continue guiding veterans as they become eligible to apply for funds, healthcare, and other benefits.



Mayor's Office Programming

Major Services Provided by the Mayor's Office (continued):

☐ Communications Office

- Statutory Requirement: State and Municipal requirement; partial duties required by the Texas Public Information Act (TPIAs); Constituent Need and Benefit
- Penalty for Failure to Comply: Penalty for not fulfilling a TPIA request can result in a misdemeanor punishable by confinement in a county jail for 3 days-3 months, a fine of \$25-\$4,000, or both confinement and the fine. Failure to communicate effectively to the public can impact safety and welfare and result in a lowered quality of life for Houstonians.
- Impact of Service Delivery: Societal impact includes the transparency of government to the citizens of Houston. Responsiveness to citizen's request for over 170 TPIAs/ year and over 270 ceremonial documents requests per month or 3,240/year.
- Anticipated Growth: The number of TPIAs and Ceremonial documents requests are expected to continue increasing, while processing times for CDs will decrease due to recent staff reduction.

☐ Trade & International Affairs

- Statutory Requirement: None; Municipal Benefit and Need
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to facilitate international trade impacts local business growth and expansion and affects the ability to market Houston as an International City.
- Impact of Service Delivery: Increased trade supports the economic viability of Houston and increases Houston's profile as a global trade and commerce hub. The office works to attract foreign investment and assist Houston businesses seeking markets abroad.
- Anticipated Growth: As the population in City of Houston grows, demand for global economic development will increase also.

☐ Houston Television

- Statutory Requirement: Municipal requirement; created in Chapter 37 of the City of Houston Code of Ordinances
- Penalty for Failure to Comply: There is no penalty for non-compliance. However, failure to communicate to the public relevant information on municipal and government related matters will impact the citizen's ability to be informed and affect Houstonian's quality of life.
- Impact of Service Delivery: Societal impact includes transparency of government and an informed public via council meetings, committees, CIP meetings, townhalls, etc.
- Anticipated Growth: As franchise fees continue to decrease, the HTV services will need to decrease. Or alternative funding sources will have to be considered.



Revenues by Fund (in thousands)

Fund	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Proposed	Variance FY23 Prop/ FY22 Est	% Change
General Fund	\$ 26,416	\$ 23,081	\$ 25,592	\$ 26,479	\$ 887	3.47%
Special Revenue Fund						
Houston Television	\$ 4,383	\$ 4,543	\$ 4,514	\$ 4,445	\$ (69)	-1.53%
Tourism & Promotion	\$ 9,719	\$ 17,736	\$ 17,836	\$ 20,784	\$ 2,949	16.53%
Total	\$ 40,518	\$ 45,361	\$ 47,942	\$ 51,708	\$ 3,766	7.86%



FY2023 Revenue Highlights

General Fund:

- ❑ Revenue related to the **Digital Kiosks** increased by \$850 thousand due to a full year budgeted (FY2022 was pro-rated for 2 months)
- ❑ **Industrial District Assessment** budget is \$33K higher than the FY2022 estimated budget. Taxable values for FY2023 are expected to increase by 6.3 million, supporting the IDA revenue of \$24.4M.

Houston Television:

- ❑ **PEG Contributions – State Franchises** budget is \$69K lower than the FY2022 estimated budget due to the decline of cable PEG fees.

Tourism Promotion:

- ❑ **Contributions From Other** budget is \$2.9 million higher than the FY2022 estimated budget as the revenue received from Houston First is based on 19.3% of the total Hotel Occupancy Tax (HOT) gross receipts. The significant increase in revenue in FY2023's projection is due to the impact of the post-pandemic return to traveling, event hosting, and in-person conferences on the hotel industry.

Expenditures by Fund (in thousands)

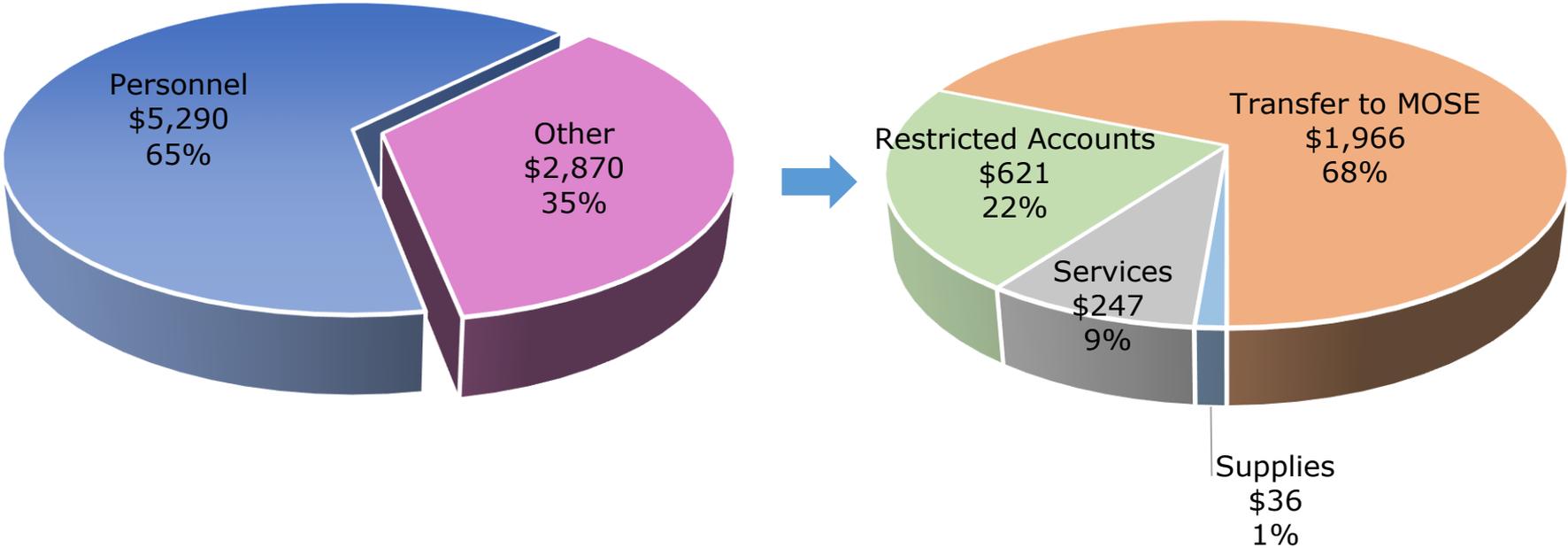


Fund	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Proposed	Variance FY23 Prop/ FY22 Est	% Change
General Fund	\$ 7,286	\$ 7,929	\$ 7,929	\$ 8,160	\$ 230	2.90%
Special Revenue Fund						
Houston Television	\$ 3,827	\$ 4,455	\$ 4,339	\$ 6,404	\$ 2,065	47.59%
Tourism & Promotion	\$ 9,671	\$ 17,981	\$ 17,981	\$ 21,122	\$ 3,142	17.47%
Total	\$ 20,784	\$ 30,365	\$ 30,249	\$ 35,686	\$ 5,437	17.97%



FY2023 Personnel vs Non-Personnel General Fund (in thousands)

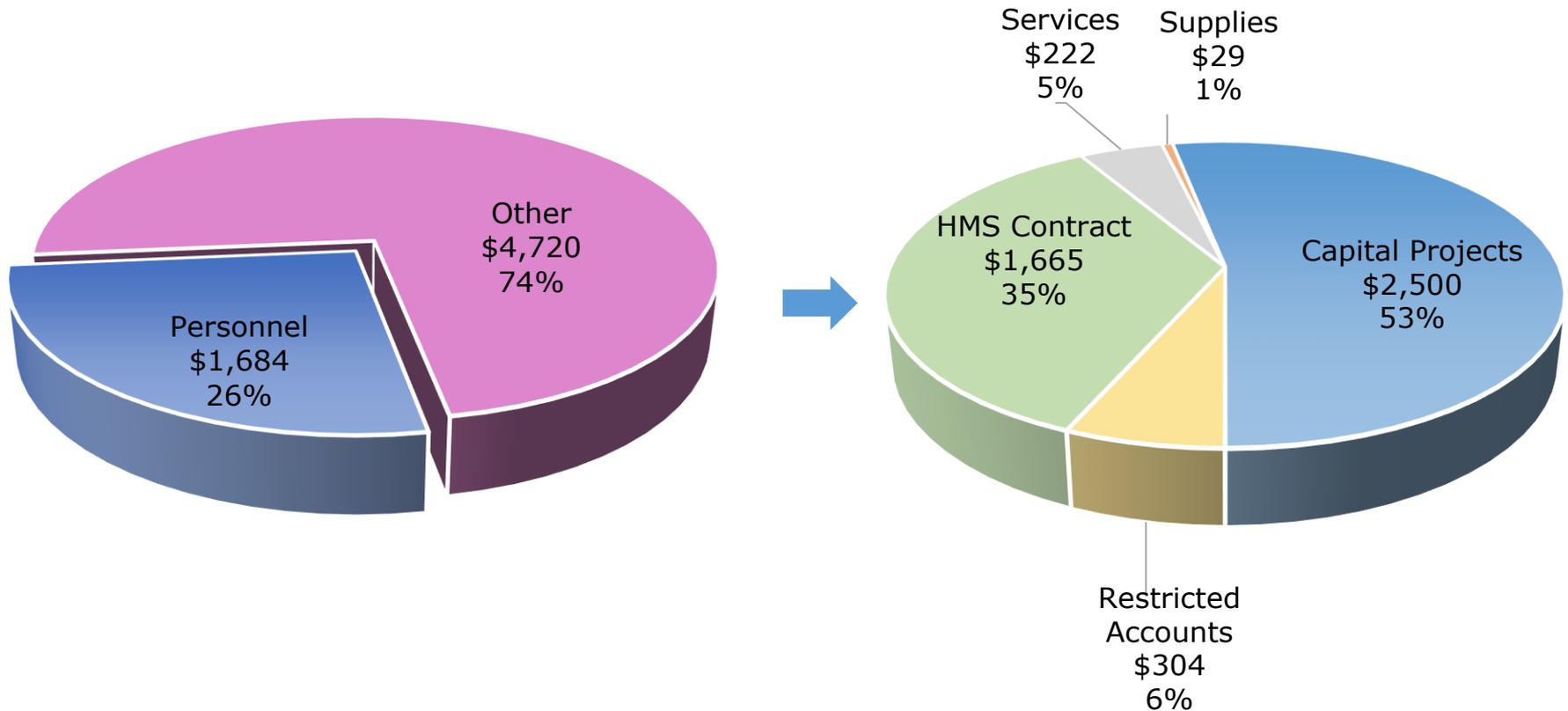
FY2023 Proposed Budget: \$8,160



FY2023 Personnel vs Non-Personnel Houston Television Special Fund (in thousands)



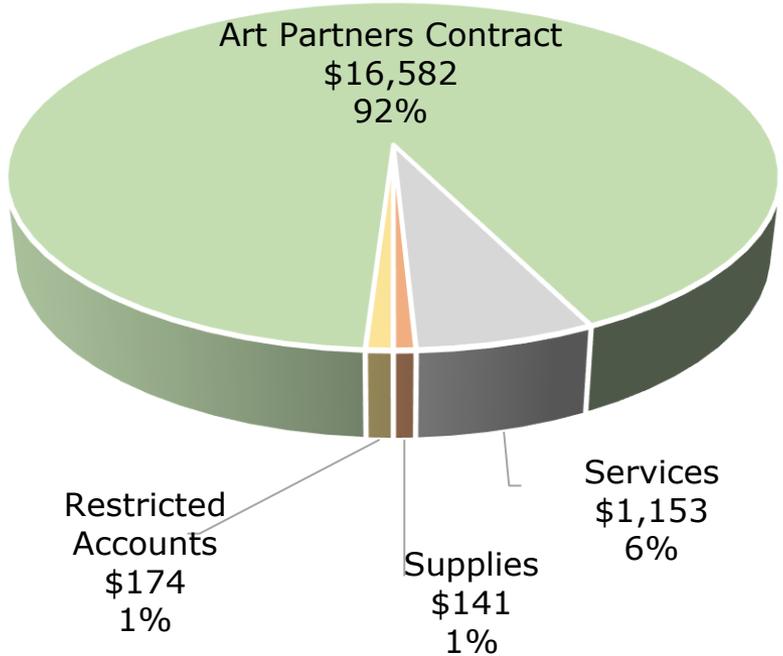
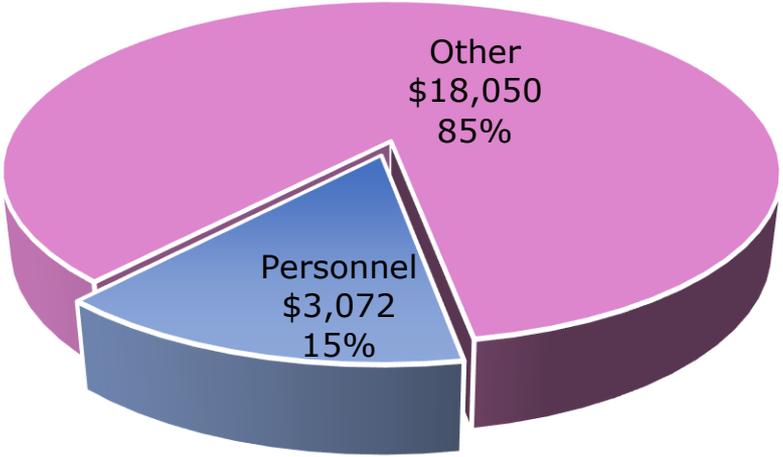
FY2023 Proposed Budget: \$6,404





FY2023 Personnel vs Non-Personnel Tourism Promotion Special Fund (in thousands)

FY2023 Proposed Budget: \$21,122



FY2023 General Fund Expenditure Changes Net Change



Net Change from FY2022 Current Budget		
FY2022 Current Budget		<i>Notes</i>
Operating Budget	\$ 6,954	
Restricted Budget	\$ 621	1
FY2022 Adopted Budget	\$ 7,576	
One-time Adjustments to FY2022 Budget:		
FY2022 HOPE Adjustment	\$ 140	
Restricted Accounts	\$ 76	
City Council Surplus	\$ 10	2
Program Adjustments	\$ 128	3
One-time Adjustments Total:	\$ 354	
FY2022 Current Budget + One-time Adjustments	\$ 7,929	
Explanation of FY2023 Incremental Increase/(Decrease)		
One-time Adjustments		
City Council Surplus (From FY2022)	\$ (10)	
Program Adjustment	\$ 17	4
Subtotal: One-time Adjustments	\$ 7	
Total Operating Budget Changes	\$ 7	
% Change from FY22 Operating Budget	0.1%	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 18	
HOPE Pay Increases	\$ 244	
Restricted Accounts	\$ (38)	
Subtotal Contractual/Mandated Increases	\$ 224	
FY2023 Proposed Budget		
FY2023 Proposed Budget	\$ 8,160	
% Change from FY2022 Current Budget	2.9%	
Notes:		
1. Restricted accounts include service chargeback for items such as fuel, insurance fees, and IT.		
2. Funding from CM Cisneros was used for an intern in Mayor's Office of Education.		
3. Funding for a Marketing Specialist in MOSE and program adjustments in Economic Development.		
4. Funding for Economic Development programming.		



FY2023 Expenditure Highlights

General Fund:

HOPE Adjustment -\$244,119

Contractual pay increases for municipal employees.

Health Benefits - \$17,572

Houston Television:

Furniture Fixtures and Equipment Increase - \$1.95M

Increase due to anticipated capital expenditures for new build of terminal room, City Council Chambers and a contingency for smaller capital projects and emergencies.

Tourism Promotion:

Support Services Increase – \$2.9M

The increase represents the City's contractual obligation to our art partner of a portion of the City's Hotel Occupancy Tax (HOT) gross receipts. The FY2021 HOT receipts decreased significantly as a result of the pandemic. FY2023 is projected to return to pre-pandemic levels.



Questions?



Appendix



MYR Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

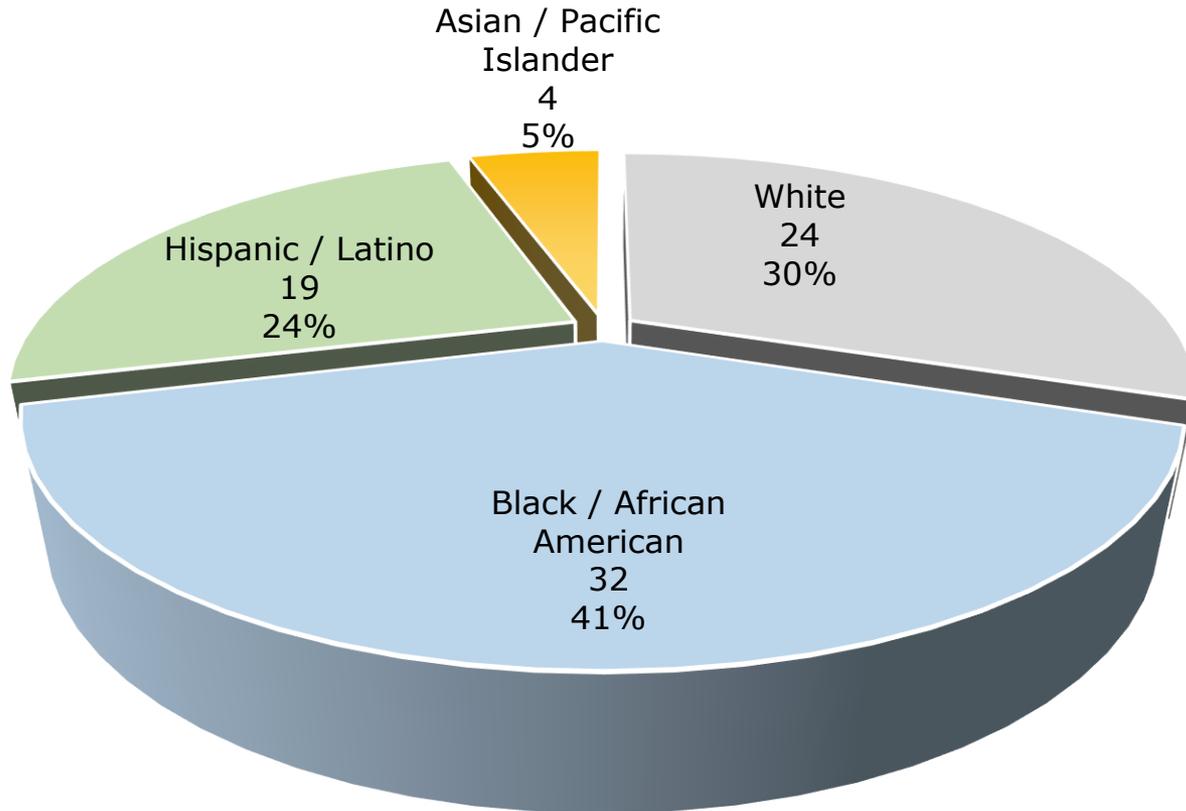
Organizational Chart



Mayor

Executive Office	Education	Board & Commissions	Constituent Services	Community Relations
Council Relations	Agenda Office	Economic Development	Special Events	Inter-govt Relations
Cultural Affairs	Veterans Affairs	Communications	Trade & International Affairs	Houston Television

Mayor's Office Demographics As of April 2022

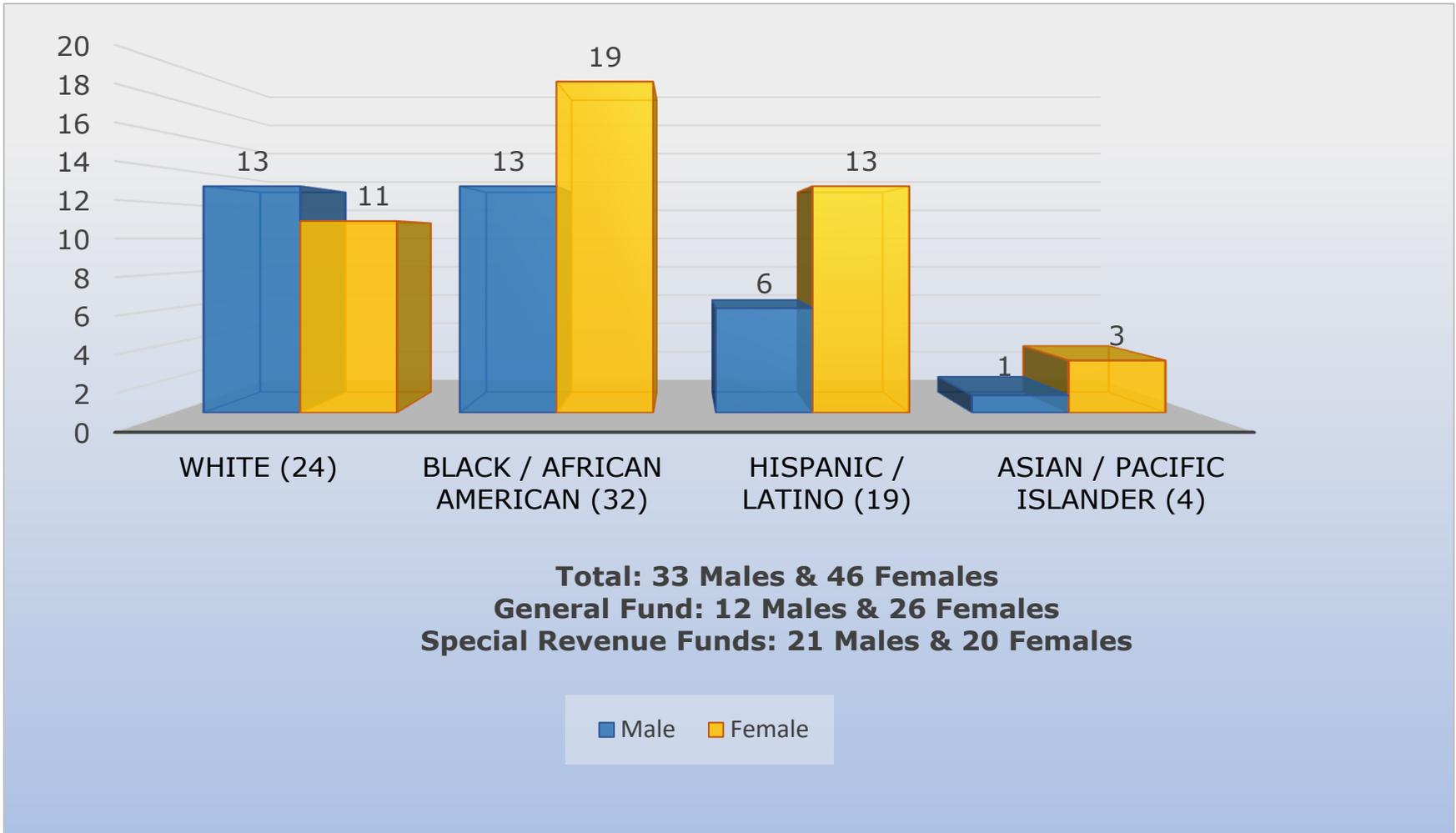


Total Employees = 79

General Fund = 38 Special Revenue Funds = 41



Race & Gender Distribution As of April 2022



FY2022 Accomplishments

General Fund



❑ Intergovernmental Relations:

- Worked to pass legislation on Land Bank authorizations to promote affordable housing
- Secured an increase in Medicaid funding for the Health Department
- Collaborated with our Congressional delegation for Passage of the American Rescue Plan Act and Infrastructure Investment & Jobs Act
- Secured almost \$8 million in earmarks for “funded community projects” targeted in our Complete Communities.

❑ Mayor’s Office of Education (MOE):

- Hire Houston Youth partnered with more than 450 employers to provide available jobs for youth, putting the program firmly on track to meet the Mayor’s goal of 12,000 jobs in 2022.
- Led the establishment of the first four Bezos Academies providing quality tuition-free early childhood education. This initiative invests over \$100 million in education in underserved communities.
- Developed the UNICEF Child Friendly Cities Initiative Action Plan which crowned Houston as the first Child Friendly City in the USA.
- Collaborated with the private sector to present over 120 high school seniors with Dell Laptop computers.

FY2022 Accomplishments

General Fund



□ Economic Development:

- Successfully negotiated the City's First Community Benefits Agreement with Rice Management Corporation that reflected non-monetary resources and access to services in addition to \$15M to support varied programs including accelerators, capital funding for minority entrepreneurs, affordable housing, and homeless mitigation.
- Implemented the negotiated share agreement for the installation, operation and maintenance of a network of wayfinding, information sharing digital kiosks. The first 25 kiosks are on target to be installed and "live" by June 30, 2022.
- Developed and presented an "incentive model" to attract investment to revitalize and restore underutilized commercial retail assets.
- Developed a plan and structure to relocate historic row homes in 4th Ward to complete a historic block

FY2022 Accomplishments Houston Television



□ Houston Television

- Completed Engineering and Modernization Improvements:
 - Installation of new digital sets for both TV studios
 - Annex chambers modernization with virtual technology
 - Conversion of full HTV plant audio to Digital Audio for improved performance/functionality
 - Modification of City Hall Chamber system to allow for multiple presentation material
 - Upgrade of Podcasting Studio for improved Vodcasting
 - Additional Broadcast Control to support secondary programming channel to allow multiple live broadcast streams
- Promoted City Branding and Storytelling Efforts:
 - Supported more than 300 production requests by city departments
 - Launched the 2022 Blitz Marketing Campaign using HTV Influencers to showcase various departments, including BARC, 311, Historical Society, Employee Assistance, Liffoff Houston, MOCA, and HPL. The campaign also included staff appearances on local radio stations.
 - Successfully worked with Legal to develop a Music Licensing agreement to utilize local Houston musicians for the city cable channel jingle

FY2022 Accomplishments

Tourism & Promotion



❑ Special Events:

- As the city reopened public events, MOSE has received and resumed processing applications in the first 10 months of Fiscal 2022. Event applications are on track to return to pre-Covid levels in Fiscal 2023.
- Reopened the Mayor's Civic Event Program with a measured rollout of public events. Public events have been permitted with the extra measure of ensuring safety standards were met per the state, county and city regulations for safety.
- At the request of the Mayor, MOSE Director has taken a leadership role in the development of the City County Special Events Task force. The task force, made up of City and County key staff and industry professionals, is working toward developing recommendations to help the City and County best coordinate and communicate safety issues that affect both.
- Reimagined the successful Cigna Sunday Streets as a park event, the Cigna Sunday in the Park event series successfully brings the event to new underserved communities while managing event costs and maintaining a focus on wellness and building healthy communities.

FY2022 Accomplishments

Tourism & Promotion



❑ Trade & International Affairs:

- Planned, organized, the first Houston-Africa Business forum, an in-person and virtual international trade event that brought together Houston and African government and business leaders. MOTIA welcomed 10 African Ambassadors, numerous trade representatives and global business leaders, 200+ attendees in person and more than 1000 virtually to the largest Africa trade event ever held in Houston.
- In collaboration with HoustonFirst, organized and executed the first trade mission since the COVID-19 pandemic, bringing the Mayor, City Council, and nearly 70 delegates from Houston to Monterey and Mexico City. This mission highlighted Houston as an investment and tourism destination.
- Organized and led Mayor Turner's engagement with the UN COP26 environmental conference. Driving forward a partnership with the Resilient Cities Network, the US Conference of Mayors, US State Department, and corporate partners including EY and the Wood Group.
- Facilitated the City's engagement with World Petroleum Congress (WPC), CERAWeek, and the Offshore Petroleum Conference, bringing global Mayors to Houston to lead discussions on urban development and the energy transition.
- Welcomed our 19th Sister City of Ulsan, Korea after seven years of development. The ceremony marked the culmination of nearly a decade of bi-lateral engagement and community involvement.

FY2022 Accomplishments

Tourism & Promotion



□ Homeless Initiatives:

- Through the City and County's COVID-19 Homeless Housing Program, housed 5,000 individuals experiencing homelessness, helping reduce homelessness by 20% in the past two years.
- Decommissioned 52 encampments, with approximately 220 encampment inhabitants now residing in housing.
- Started construction on the first Housing Navigation Center in Texas to help increase and expedite the placement of individuals experiencing homelessness into permanent housing with supportive services.
- Partnered with Harris County, the Coalition for the Homeless and The Way Home to launch the largest initiative to reduce homelessness in the history of the city. The \$100 million COVID-19 Homeless Housing Program aims to house an additional 7,000 individuals experiencing homelessness, reduce homelessness by half, and holistically decommission all encampments in the next two (2) years.
- City's homeless response efforts recognized as top two programs in the world, and featured by the NY Times, LA Times, Bloomberg Cities, Center for Homeless Impact, and publications across the nation.

FY2022 Accomplishments

Tourism & Promotion



□ Mayor's Office of Cultural Affairs:

- Mayor Turner received the 2022 National Award for Local Arts Leadership from the United States Conference of Mayors and the Americans for the Arts in celebration of the City's consistent and outstanding support for the arts, with particular emphasis during Hurricane Harvey and COVID-19 pandemic.
- Largest one-time acquisition of artworks on behalf of HAS – 74 artworks acquired and installed - <https://youtu.be/gO5igVp-wRU>.
- Receipt of a \$200K, EPA grant for Creative Storytelling
- Sponsored the City's first Make Music Day Houston with Consular Corps partnership and over 70 events across the City.
- Unprecedented activity for the Civic Art Program which includes design approved for Houston's first sculpture honoring Congresswoman Barbara Jordan and bringing into our Collection art work from the first Filipino-American artist to be included in the Collection and the first authenticated visual reference to/representation of Indigenous peoples in Texas