



Mayor's Office
FY2024 Proposed Budget Presentation

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Organizational Chart



Mayor

| | | | | |
|--------------------------|-------------------------|---------------------------------|--|-----------------------------|
| Executive Office | Education | Boards & 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 |



Strategic Guidance Alignment

Objective

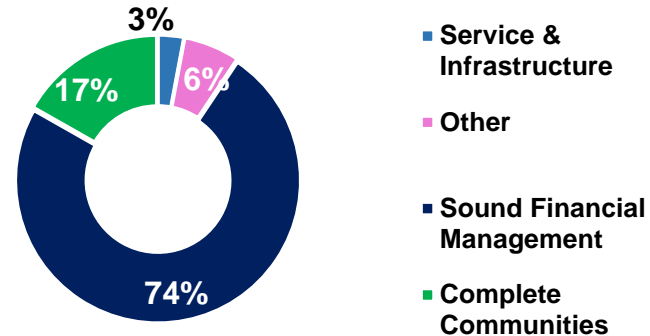
The tables below summarize the department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

| Sound Financial Management | Complete Communities | Service & Infrastructure | Other |
|----------------------------|----------------------|--------------------------|--------------------------------------|
| Executive Oversight | Cable Television | Economic Development | Debt Service and Interfund Transfers |
| Tourism Promotion | | | |

ALIGNED INITIATIVES

- Promote Fiscal Responsibility
- Outcome-Based Budget
- Youth Support and Development
- Homeless initiative

DEPARTMENT BUDGET BY PRIORITY





Expenditures by Program (in thousands)

Objective

List program budgets for FY23 Current Budget vs FY24 Proposed (in thousands)

| Program | FY22 Actual | FY23 Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/ FY23 Budget | % Change |
|---|------------------|------------------|------------------|------------------|---|-------------|
| Cable Television | \$ 3,682 | \$ 6,404 | \$ 4,192 | \$ 6,136 | \$ (268) | -4% |
| Debt Service and Interfund Transfers | \$ 2,213 | \$ 2,269 | \$ 2,269 | \$ 2,343 | \$ 74 | 3% |
| Economic Development | \$ 1,004 | \$ 1,040 | \$ 1,080 | \$ 1,081 | \$ 41 | 4% |
| Executive Oversight | \$ 4,955 | \$ 5,138 | \$ 5,098 | \$ 5,446 | \$ 308 | 6% |
| Tourism Promotion | \$ 17,666 | \$ 20,822 | \$ 20,711 | \$ 21,539 | \$ 717 | 3% |
| Total | \$ 29,520 | \$ 35,673 | \$ 33,350 | \$ 36,545 | \$ 872 | 2% |



Cable Television (in thousands)

| | |
|--------------------------|----------------------|
| Priority: | Complete Communities |
| FY2024 FTE Count: | 18.4 |

Program Description

Effectively communicate to the public relevant information concerning municipal and related governmental and community services.

Significant Budget Items

- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

| | |
|-----------------------|----------------|
| Cable TV Fund | \$17 |
| State Cable Franchise | \$6,119 |
| Total | \$6,136 |

Performance

| Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| # of community programs broadcast | 1 | 2 | 2 | 5 | Measures the number of new community programming created |
| Increase production services clientele | 22 | 30 | 15 | 30 | Measures the number of external clientele expansion |
| Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast) | 10 | 100 | 70 | 200 | Measures how engaged citizens are with HTV's programming on streaming platforms |



Economic Development (in thousands)

| | |
|--------------------------|-----------------------------|
| Priority: | Services and Infrastructure |
| FY2024 FTE Count: | 6.0 |

Program 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.

- Significant Budget Items**
- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

| | |
|--------------|----------------|
| General Fund | \$1,081 |
| Total | \$1,081 |

Performance

| Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|--|-------------|-------------|---------------|---------------|--|
| # of digital kiosks deployed and activated per contract | N/A | 75 | 75 | 100 | Measures the number of digital kiosks per IKE contract |
| # of Green Stormwater Infrastructure and Leadership in Energy and Environmental Design applications submitted to City Council for approval | N/A | N/A | 2 | 6 | Measures the number of applications meeting ordinance requirements |
| # of opportunities for training and deployment for TIRZ board members | N/A | N/A | N/A | 2 | Measures interest in TIRZ development within Houston communities |
| # of TIRZ program policies developed and implemented | N/A | N/A | 7 Developed | 5 Implemented | Increases policy knowledge and regulation compliance |



Executive Oversight (in thousands)

| | |
|--------------------------|----------------------------|
| Priority: | Sound Financial Management |
| FY2024 FTE Count: | 30.7 |

Program 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.

Significant Budget Items

- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

| | |
|--------------|----------------|
| General Fund | \$5,446 |
| Total | \$5,446 |

Performance

| Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|---|-------------|-------------|---------------|-------------|--|
| # of Boards & Commissions Fair attendees | N/A | 50 | 50 | 50 | Measures level of community engagement in the City |
| # of homeless encampments decommissioned | 49 | 30 | 33 | 55 | Measures the number of outdoor living spaces made inoperative |
| # of homeless individuals housed | 4,619 | 2,106 | 3,574 | 2,712 | Measures the number of individuals moved to alternative housing |
| # of summer job opportunities for youth | 14,018 | 16,822 | 20,186 | 24,223 | Number of Hire Houston Youth partners |
| # of youth supported & needs met through resource accessibility | 3,451 | 4,487 | 5,833 | 7,582 | Number of community partners and providers for financial literacy, mental health, and resource accessibility |



Tourism Promotion (in thousands)

| | |
|--------------------------|----------------------------|
| Priority: | Sound Financial Management |
| FY2024 FTE Count: | 26.0 |

Program Description

This program promotes Houston's culture and image by building international diplomatic ties, attracting foreign investment and assisting businesses seeking markets abroad.

- Significant Budget Items**
- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

| | |
|------------------------|-----------------|
| Tourism Promotion Fund | \$21,539 |
| Total | \$21,539 |

Performance

| Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|--|-------------|-------------|---------------|-------------|---|
| # of arts and businesses engaged or receiving Civic Art Program funds | N/A | 25 | 25 | 30 | Measures level of engagement form cultural entities |
| # of events/ event days | 673 / 1,979 | 707 / 2,078 | 707 / 2,078 | 616 / 2,182 | Measures cultural artistic and entertainment options to attract residents and tourists. |
| # of high level foreign government and trade delegation visits to Houston | 35 | 40 | 40 | 45 | Measures increase in exposure to attract tourism/business to the city |
| # of international companies expanding in, creating new offices in, or relocating to Houston | N/A | 4 | 4 | 5 | Measures economic development in the city, directly related to increases in municipal revenue |
| % increase in foreign business and leisure travelers | N/A | 1.5% | 1.5% | 2.0% | Measures the economic impact of tourism |



Debt Service and Interfund Transfers (in thousands)

| | |
|--------------------------|-------|
| Priority: | Other |
| FY2024 FTE Count: | 0.0 |

Program Description

Budget allocations include in this section reflect debt service payments and/or interfund transfers.

Significant Budget Items

- Includes funding for the transfer to Special Events from the General Fund
- Includes funding for the transfer to Cable Television Fund from Tourism and Promotion Fund

FY24 Prop Budget by Fund

| | |
|------------------------|----------------|
| General Fund | \$2,043 |
| Tourism Promotion Fund | \$300 |
| Total | \$2,343 |



Expenditures by Fund (in thousands)

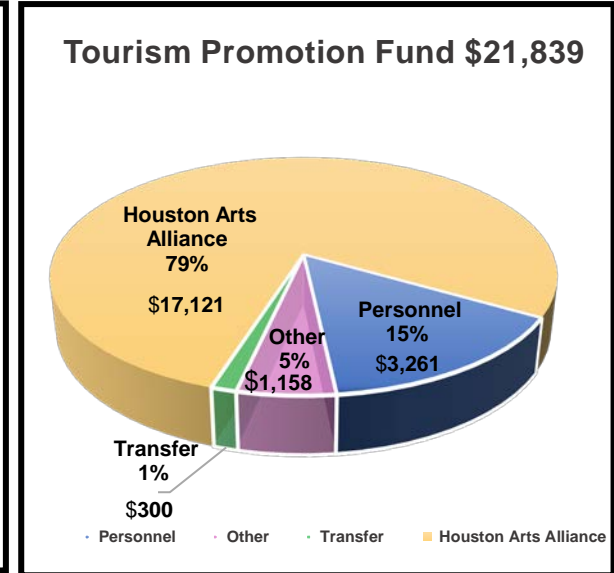
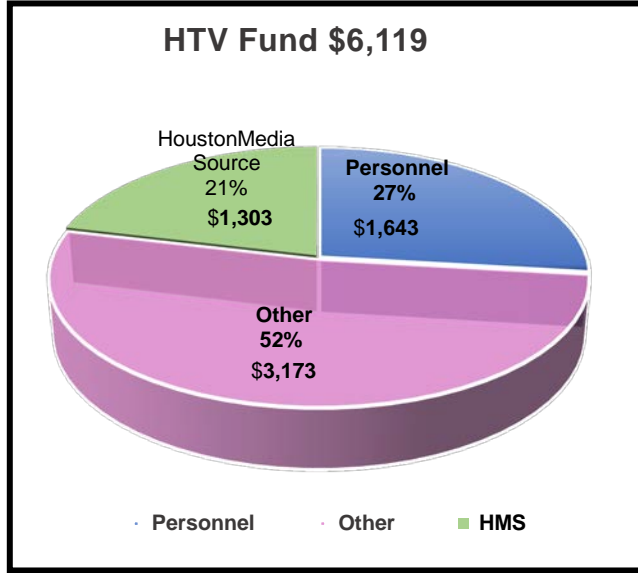
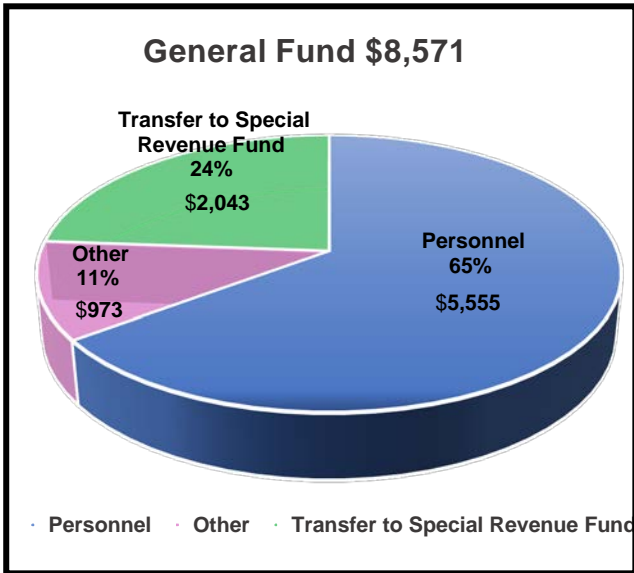
Objective

List total expenditures by fund in thousands – FY23 Current Budget vs FY24 Proposed (in thousands)

| Category | FY22 Actual | FY23 Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/ FY23 Budget | % Change |
|------------------------|-----------------|-----------------|-----------------|-----------------|--|-------------|
| General Fund | 7,872 | 8,147 | 8,147 | 8,570 | 423 | 5.2% |
| Cable Television Fund | 3,682 | 6,404 | 4,192 | 6,136 | (268) | -4.2% |
| Tourism Promotion Fund | 17,966 | 21,122 | 21,011 | 21,839 | 717 | 3.4% |
| Total | \$29,520 | \$35,673 | \$33,350 | \$36,545 | \$872 | 2.4% |



FY2024 Personnel vs Non-Personnel General Fund & Special Revenue Funds (in thousands)



Other Category Breakdown

| | | |
|---------------------|-----------|------------|
| Restricted Accounts | \$ | 688 |
| Supplies | \$ | 36 |
| Services | \$ | 249 |
| Total | \$ | 973 |

| | | |
|---------------------|-----------|--------------|
| Restricted Accounts | \$ | 298 |
| Supplies | \$ | 27 |
| Services | \$ | 687 |
| Equipment | \$ | 2,161 |
| Total | \$ | 3,173 |

| | | |
|---------------------|-----------|--------------|
| Restricted Accounts | \$ | 254 |
| Supplies | \$ | 95 |
| Services | \$ | 783 |
| Equipment | \$ | 25 |
| Total | \$ | 1,158 |



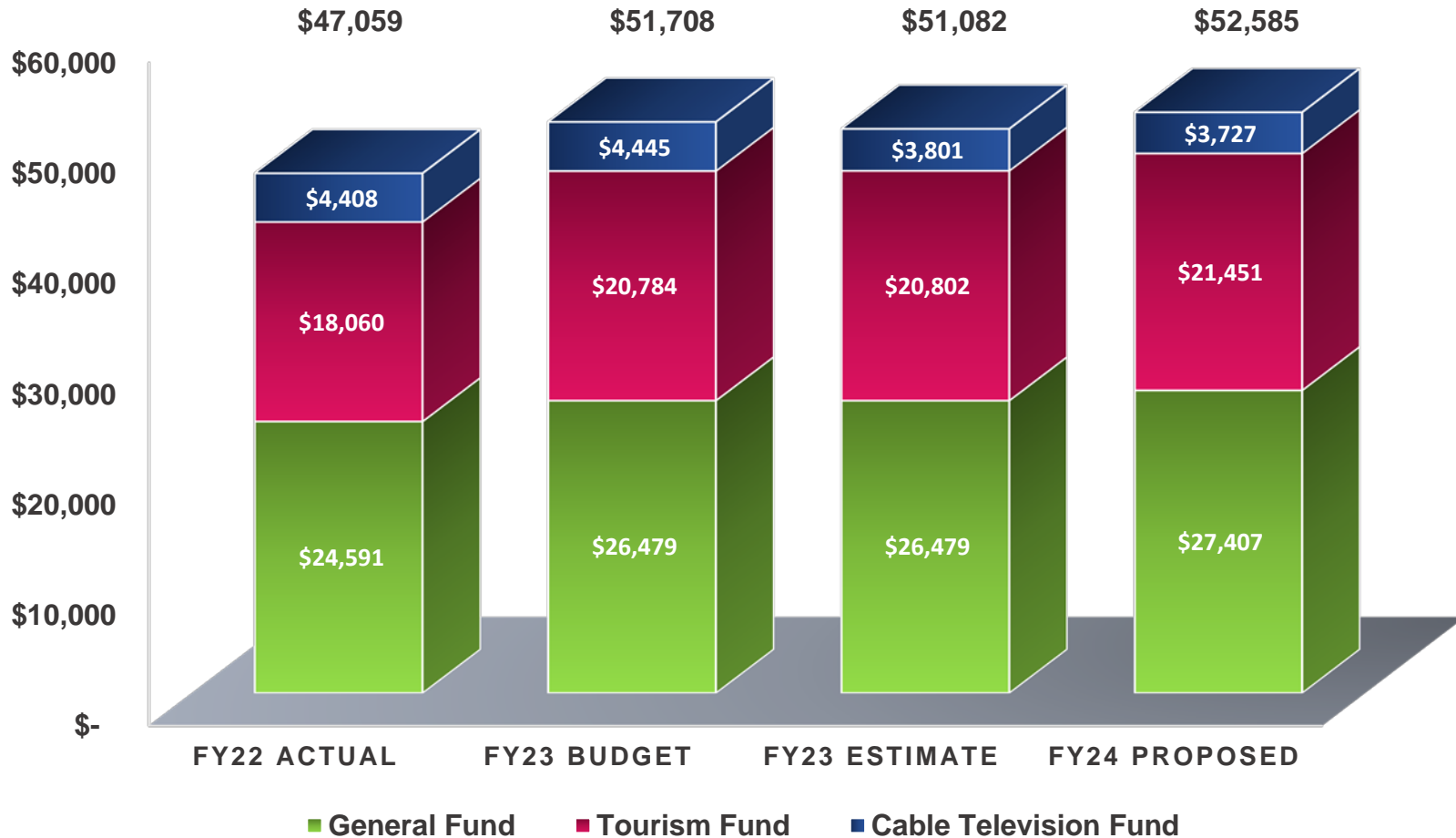
Revenues by Program (in thousands)

Objective

List program budgets for FY23 Estimate vs FY24 Proposed in thousands

| Program | FY22 Actual | FY23 Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/ FY23 Estimate | % Change |
|----------------------|---------------|-----------------|-----------------|-----------------|--|--------------|
| Cable Television | 4,408 | 4,445 | 3,801 | 3,727 | (74) | -1.95% |
| Economic Development | 25,578 | 25,503 | 26,478 | 27,366 | 888 | 3.35% |
| Executive Oversight | 13 | 976 | 1 | 41 | 40 | 4,000% |
| Tourism Promotion | 18,060 | 20,784 | 20,802 | 21,451 | 649 | 3.12% |
| Total | 47,059 | \$51,708 | \$51,082 | \$52,585 | \$1,503 | 2.95% |

Revenues By Fund (in thousands)





FY2024 Revenue Highlights

General Fund:

- **Industrial District Assessment** budget is \$888K higher than the FY2023 estimate due to the expected to increase by 7.6 million in taxable values for FY2024, supporting the IDA revenue of \$25.3M.
- **Executive Oversight** is \$40K higher than FY2023 estimate due to projected City of Houston election fees.

Cable Television:

- **PEG Contributions – State Franchises** budget is \$74K lower than the FY2023 estimate due to the decline of cable PEG fees.

Tourism Promotion:

- **Contributions From Other** budget is \$649K higher than the FY2023 estimate primarily due to the revenue received from HoustonFirst, which is based on 19.3% of the total Hotel Occupancy Tax (HOT) gross receipts, is projected to be higher. The increase in revenue in FY2024's projection is due to the return to traveling, event hosting, and in-person conferences on the hotel industry.



Questions?



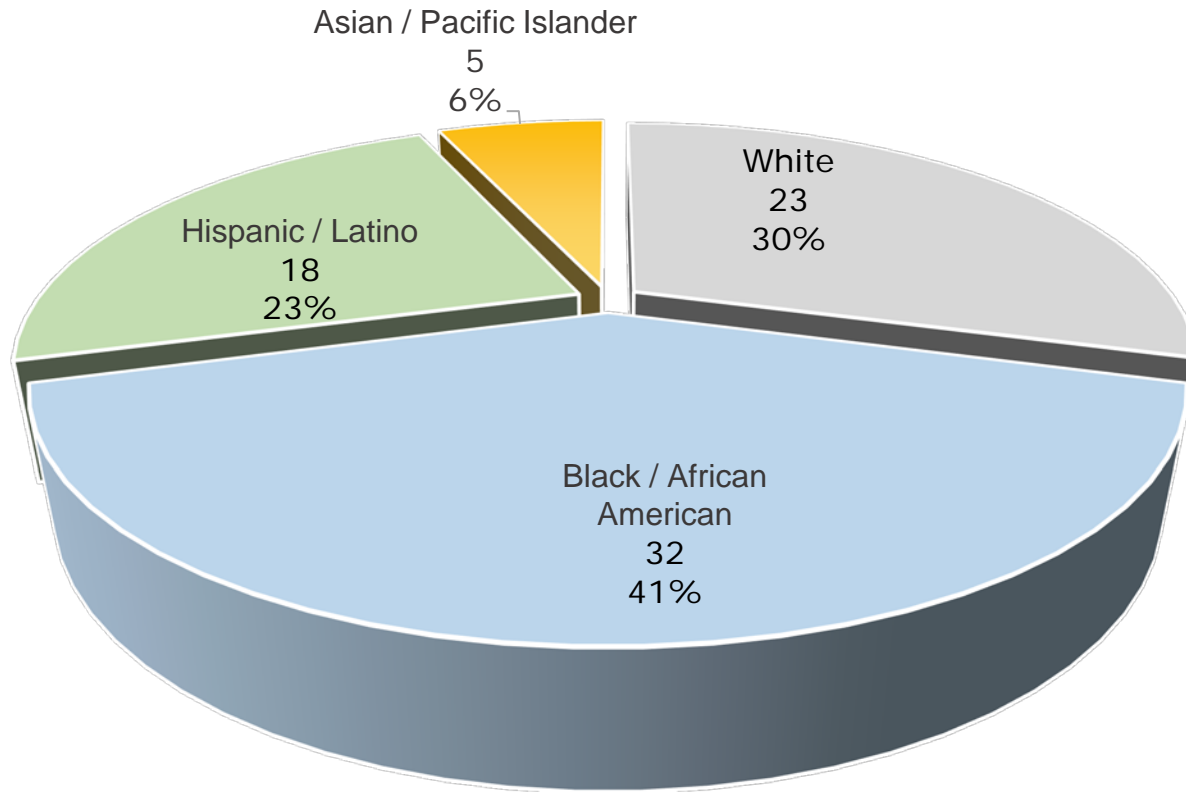
Appendix



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. |

Mayor's Office Demographics As of April 2023

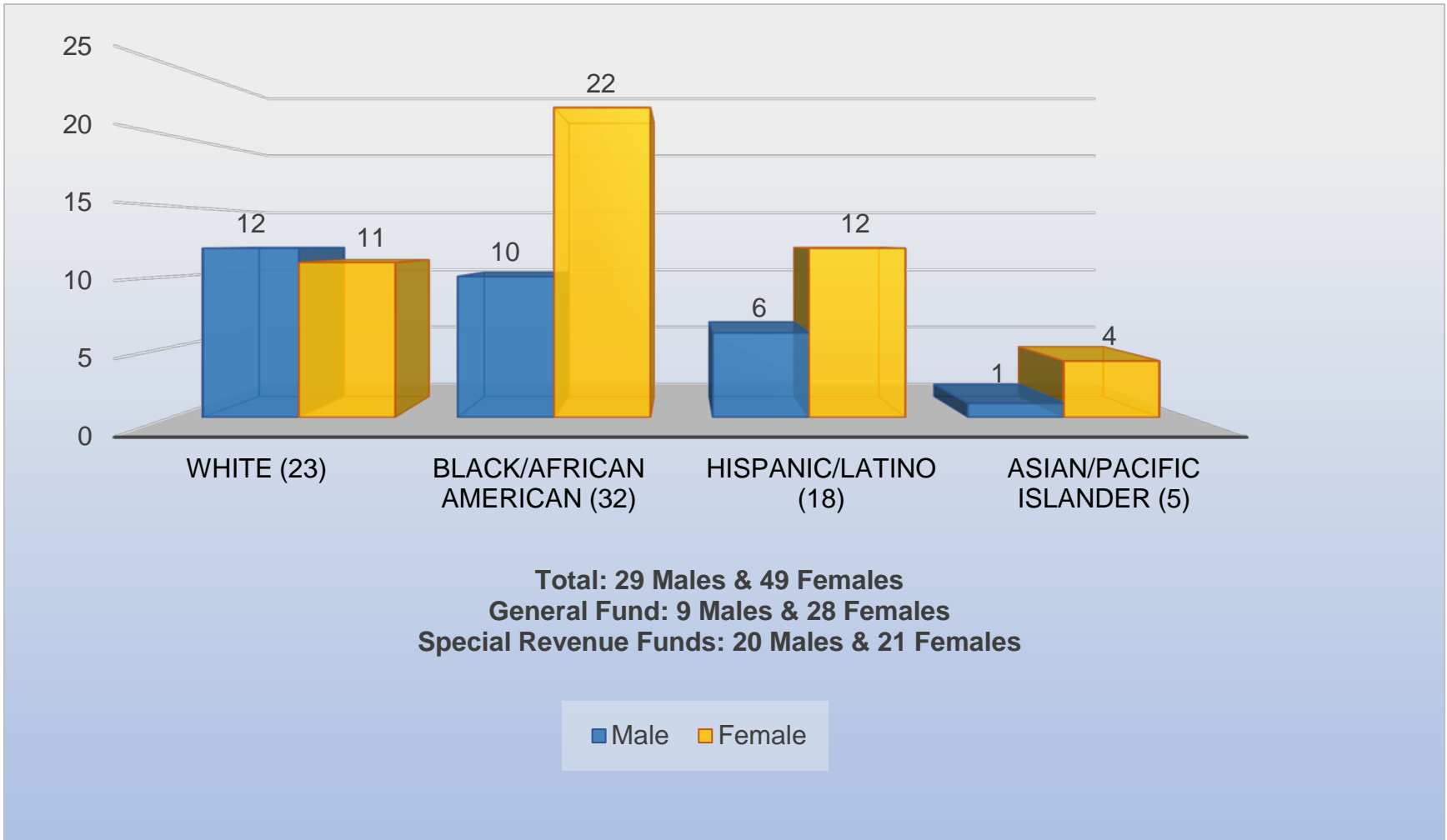


Total Employees = 78

General Fund = 37 Special Revenue Funds = 41



Race & Gender Distribution As of April 2023



FY2023 Accomplishments

General Fund



☐ Intergovernmental Relations:

- Coordinated the selection and management of ARPA funded projects, prepared quarterly reports and developed and managed the public facing website.
- Successfully advocated for \$552,160 in federal funding through the Reconnecting Communities Pilot (RCP) grant program for the Reconnecting Communities: Gulfton and Beyond Study from the United States Department of Transportation.
- Successfully advocated for a competitive grant application from the United States Department of Transportation for \$20.96 million through the Rebuilding American Infrastructure with Sustainability & Equity (RAISE) grant program for the Telephone Road/Main Street Revitalization Project.
- Successfully advocated for a competitive grant for \$28.79 million from the Dept of Transportation for Safe Streets and Roads for All (SS4A) grant program through for the Bissonnet Corridor Safe Streets Project from the United States Department of Transportation.
- Secured more than \$13.8 million in federal funding for Congressional community funded projects.
- Coordinated the successful "Houston Inspires/Houston Inspira" public health campaign funded by the EPA to engage environmental organizations, artists, and storytellers to inspire awareness and action to improve health and safety outcomes in Houston neighborhoods
- Assisted with execution of National Nonpartisan Conversation on Voter Rights in Houston with elected officials, business leaders, community activists, and grassroots organizations focused on strategies to protect, defend, and promote voter rights and access to the ballot box while equipping local leaders with tools to increase civic engagement in their communities.

FY2023 Accomplishments

General Fund



□ Mayor's Office of Education (MOE):

- Expanded the MOE to include youth engagement to increase its outreach to more opportunity youth (at-risk youth), provide them access to path-altering programs, and supply them with resources not conveniently available to them, resulting in the office being coined the Mayor's Office of Education and Youth Engagement (MOEYE). *Hire Houston Youth*
- Successfully advocated for Houston to be selected by the National League of Cities as the host city for their second Youth Excel Convening with representatives from over 15 cities.
- To date, HHY has partnered with more than 614 employers to provide 15,054 jobs (including STEM based jobs) and internships for youth, placing the program firmly on track to meet Mayor Turner's goal of 20,000 jobs in 2023. This initiative aligns with Mayor Turner's One Safe Houston campaign to improve public safety and reduce crime.
- In partnership with the University of Houston and Harris County Community Supervision and Corrections Department, offered sales certification scholarships to 25 at risk youth.

FY2023 Accomplishments

General Fund



□ Mayor's Office of Education (MOE):

- Secured national recognition for HHY as one of the finalists for the Texas Municipal League's Best City Youth program, delivered a presentation at the Cities Summit of the Americas in Denver, CO and the Director of MOEYE winning the National Civic League's 2023 'All-America City Award for the HHY Program.
- Led the establishment of the first four Bezos Academies serving underprivileged children with an opportunity for a better future by providing quality tuition and fee free early childhood education. This initiative invests over \$100 million in education in underserved communities.
- Re-launched the Out2Learn Program Initiative as a one-stop shop in Houston for caregivers to access out-of-school (OST) programming for children and youth. The database has over 700 free and low-cost programs, especially in the Complete Communities. Expanded strategic outreach efforts into historically underserved communities and earned national acclaim from the U.S. Department of Education by inducted our OST programs into the 'Engage Every Student' Initiative
- Developed the Houston Children's Outdoor Bill of Rights by convening subject matter experts, children and youth, and local government leaders. Over 60 entities have signed the pledge making Houston the largest city in the USA to adopt COBOR (5th in the USA).

FY2023 Accomplishments

General Fund



☐ Mayor's Office of Education (MOE):

- The City of Houston has become the first city in the United States to be a candidate for UNICEF's Child Friendly Cities Initiative. We earned this recognition on August 11th, 2023. This milestone was commemorated at the CFCI Child Rights Celebration, where Mayor Turner and the Mayor's Office of Education hosted over 100 CFCI supporters, youth, city and congressional leaders.
- We completed the City of Houston's CFCI Action Plan, a roadmap that lists activities and commitments on how the City of Houston and its partners will work to address some of the challenges faced by youth that arose from CFCI the government and community assessments..
- 100 Houston youth have participated in the third cohort of the CFCI Youth Council and the CFCI Youth Ambassador program.
- Hosted 18 training sessions and trained 600 service providers, educators, community members and parents in Youth Mental Health First Aid and on the impact of trauma and adverse childhood experiences.
- Served 35 participants and their families through the Be Well, Be Connected (BWBC) Program with individual, family and group therapy in addition to peer and family support and behavioral reeducation.

FY2023 Accomplishments

General Fund



□ Mayor's Office of Education (MOE):

- BWBC facilitated three major specialized training activities for a total of 75 professionals in the behavioral health field and through a joint effort with Mental Health America.
- Forged partnerships with local schools and community organizations through outreach and engagement efforts to best support our city and the nearly 1.3 million students enrolled in independent school districts and charter schools throughout the Houston region.

FY2023 Accomplishments

General Fund



❑ Mayor's Office of Boards and Commissions:

- Effectively managed the timely Mayoral appointments and re-appointments of 162 boards and commissions.
- Decreased the number of vacant board seats from 241 to 219, which is a 9% decrease in vacancies.
- Conducted five Boards and Commissions presentations to various professional and community groups, putting the department on track to reach the 2023 goal of 2 presentations a quarter (2 in the last quarter of 2022, 2 in the first quarter of 2023, and so far 1 in the second quarter of 2023).
- Assisted in the creation of one new board (Asian American and Pacific Islander Advisory Board).

FY2023 Accomplishments

General Fund



❑ Correspondence & Constituent Services:

- Received and processed over 12,000 pieces of correspondence, working with City staff to address resident concerns.
- Collaborated with other municipal offices and outside entities to address nearly 3,000 resident concerns (i.e. CenterPoint, HCTRA, TxDOT, inmate concerns, Astrodome inquiries, etc.).
- Fulfilled 100 letter of recommendation or support and autograph requests.
- Maintained an internal spreadsheet of and disseminated more than 1,000 ceremonial documents (prepared by the Ceremonial Documents Office) to residents.
- Provided support for employee services by processing Workers' Compensation claims, scheduling and notifying employees of random drug screenings, alerting employees of health deadlines and employee resources, and assisting with navigation of new City systems (i.e. BrightFunds, HROne).

FY2023 Accomplishments

General Fund



☐ Mayor's Office of Veterans and Military Affairs:

- Increased visibility with internal COH employee veterans by providing an ongoing communication, services, community resource lists, calendar of events, volunteer opportunities, benefits information, and other requested referrals. As a result, MOVMA hosted the first ever Townhall Meeting and had record Parade participation.
- Facilitated a roundtable with local veteran service organizations (VSO), Veteran Administration (VA) and other local stakeholders. Met with local agencies to discuss trends in the area regarding rapid rehousing, homelessness, suicide rates, mental health, and criminal justice trends.
- Increased communication and highlight the value & economic impact of local military commands. This was achieved by providing more tangible support of local military units through advocacy, by highlighting the military presence in Houston, support their unit events, etc. Also, provided them with resources and for financial assistance, legal advocacy, mental health referrals, and solicit community support on their behalf. This year, several high ranking military officials participated in meetings with the Mayor.

FY2023 Accomplishments

General Fund



☐ Mayor's Office of Veterans and Military Affairs:

- Through a collaborative partnership with Houston Regional Veterans Chamber of Commerce, the City of Houston hosted the first Veterans Business EXPO in the State of Texas:
 - The Houston Veterans Business EXPO 2022: Highlighted 103 Exhibitors, 54 of which were Business to Business companies and the rest were Business to Consumer all Veterans Owned. We had approximately 700 People attend the event to include procurement officers from other corporations that want to source / purchase from a veteran owned company. There was also several Resources that showed up like Texas Veterans Commission, Small Business of Opportunities City of Houston, SBA, Bunker Labs, Veterans In Business and several others that have a supporting role in growing the Veterans Business Economy and make up the Veterans Business Ecosystem. The EXPO included 15 Breakout Sessions for Education that is needed to Grow & scale businesses.
 - Due to this event, Houston rose from #12 to #5 in the ranks of top places for U.S. Veteran Entrepreneurs as reported in a study by the PenFed Foundation.

FY2023 Accomplishments

General Fund



□ Economic Development:

- In collaboration with Orange Barrell Media and the Office of Innovation, Houston has the largest and most efficient deployment of digital kiosks for large markets. Exceeded the contractual target of 75 kiosks permitted by the established deadline and generated revenue in excess of FY23 projected revenue. The FY23 revenue projection was \$975,000 and 3 quarters actual and 1 quarter projected revenue is \$1,100,000.
- Created and approved the first Texas Medical Center economic development program to support more than \$1B in capital investment from TMC and other institutions to expand the Life Science ecosystem and local assets. The TMC Area TIRZ will generate a projected \$475M over the life of the TIRZ for financing critical resiliency and mobility infrastructure and public assets including green space that will showcase and amplify the TMC as a world class multibillion campus for medical and life science research, education, treatment, and innovative technology.
- The MOED developed a set of policies that will establish a comprehensive approach to enhance governance, transparency, equity, fiscal responsibility, and compliance of the Tax Increment Financing Program. The recommended policies encompass all aspects of the program including creation, termination, extension, and debt related action, among others.
- Buffalo Bayou East Agreement. The City, Harris County, and Buffalo Bayou Partnership entered into a historic public-private partnership worth over \$310 million, including a \$100 million gift from the Kinder Foundation. The funding and resources under the Agreement advance the construction of a signification portion of the Buffalo Bayou East Master Plan over a 10-year period to enhance the investment, connectively, and amenities within the communities along Buffalo Bayou east of Downtown and stretching to the Port of Houston Turning Basin.
- Yellowstone Academy Agreement. As part of the compensation package to the City for the abandonment and sale of public rights-of-way, a partnership with Yellowstone Academy was created that gives the City use of Academy's existing and newly constructed facilities for City-sponsored or co-sponsored community meetings, recreational programs, educational opportunities, job fairs, community health or wellbeing events, senior or youth programs, and emergency response. The 10-year agreement is an additional resource to help the City and its partners implement the Third Ward Complete Communities Action Plan.

FY2023 Accomplishments Houston Television



□ Houston Television:

- Completed City Hall workspace enhancements: new carpet, new studio sets, room schedulers for each room, new digital signage installed, new security system with key card pads for all studios, and new lobby furniture. Improvements are world class additions and improve employee working conditions while promoting a polished division serving internal and external clients.
- Creation of new position, Sponsorship & Underwriting Specialist, to improve HTV revenue generation and grant seeking opportunities. The position, working with legal, has developed two innovative revenue generating MOU's. The first is a revenue sharing MOU between city departments and HTV for new programming that highlights the city department initiatives for public awareness. Each department receives a monetary donation through acquired sponsorships by HTV. The second is a model MOU allowing HTV to expand it's special-revenue generating operation to secure sponsorships for government television programming in the PBS model.
- Implemented major banner, billboard, and social media campaign with the commissioned art work of DC Comics artists, and Houstonian, Kam White, to promote city council meetings.
- The return of 5 key television programs that promote city initiatives: OBO Insights to Opportunity, City Pulse, Conversations with Larry Payne, Latina Voices, and Focus on Abilities with ADA expert Lex Frieden
- Additional value-added technological upgrades include 4K cameras for all production personnel, new ultra-wide curved monitors for all editors, installation of a 100" LED screen for Studio-B that provides diverse programming options for internal, and external.

FY2022 Accomplishments

Tourism & Promotion



❑ Special Events:

- The City/County Special Events Task Force continued their work in Fiscal 2023, resulting in a plan to move forward with improved communication, security management and oversight of large events on the NRG Park and Stadium property. Task force recommendations resulted in a new City County MOU, creating a MOSE/HPD/HFD review and approval of event and safety plans, regular quarterly meetings to review upcoming events, and coordination of City/County event communications through a combined inwardly facing calendar.
- The challenge of large scale unpermitted outdoor music events on private property was addressed in FY 2023 by extending Chapter 25 of the City code to include these event types. This addition requires producers to go through the same application process and meet requisites for private property events as they would for an event produced on public property.
- With the return of a full event calendar as well as the addition of Outdoor Music Events, special event applications are demonstrating an increase in volume, projecting a 10% increase through FY 23. As we engage more OME producers in FY 24, that increase is expected to grow.
- Public events returned to pre-pandemic levels in 2023. Utilizing a 2019 baseline of 2,284 event days MOSE is on track to exceed that metric in 2023 with attendance partially driven by major events such as the Astros Victory Parade, the NCAA Men's Final Four and the Mayor's Annual Signature Events.

FY2023 Accomplishments

Tourism & Promotion



❑ Trade & International Affairs:

- Planned, organized, and executed the first Houston Africa Energy Summit, which brought together Heads of State, Energy Ministers, and Presidential Advisors from 20 African Nations with CEOs, C-Suite Executives, and more than 600 global attendees from Houston's leading energy companies to discuss political and economic opportunities and challenges to building Africa's energy future in the support of bi-lateral investment.
- Created new economic, political, and tourism opportunities for Houston and Houston businesses through cross-sectoral missions to France, Japan, Brazil, and Mexico. Houston's governmental and business leaders engaged with international government and corporate decision makers to create new investment opportunities in Houston and attract additional visitors to the Houston area.
- Added four new Consulates to the Houston Consular Corps, including welcoming consular representation from the countries of Lesotho, Nepal, Burkina Faso, and the Dominican Republic.
- Focused on bi-lateral international engagement. Facilitated economic and city engagement opportunities in the energy, resilience, and agriculture sectors. As examples, Houston signed a new MOU between Houston and the Kingdom of the Netherlands on water and flood management signed during a visit by the Queen of the Netherlands, and Houston area companies and academic institutions signed new agreements with the Government of Botswana on health care, livestock, and agriculture development during a visit of the President of Botswana.
- Expanded the City's engagement with global conferences, including the Off-Short Technology Conference, NAPE, the Houston Livestock Show and Rodeo, and the largest ever CERAWEEK conference where Houston articulated our vision of leading the energy transition through private-public partnerships. These events together drew numerous high level government delegations and tens of thousands of visitors to Houston and expanded Houston's role as a leading global city.

FY2023 Accomplishments

Tourism & Promotion



❑ Homeless Initiatives:

- Worked with Harris County and area agencies of The Way Home to:
 - House approximately 2,100 individuals experiencing homelessness, and;
 - Divert approximately 1,400 individuals from homelessness.

- Reduced the number of people experiencing homelessness on Houston's streets by 17% (1/22-1/23)

- Holistically decommissioned 33 homeless encampments, with more than 150 inhabitants housed.

- Opened the first Housing Navigation Center in Texas to help increase and expedite the placement of individuals experiencing homelessness into permanent housing with supportive services.

- Reduced overall homelessness by 18% since 2020.

- Promoted the City's homeless response efforts featured in NY Times (garnering over 1 million views) and in publications across the nation. Advised city officials and leaders from LA, Chicago to New York and Denver.

FY2023 Accomplishments

Tourism & Promotion



☐ Mayor's Office of Cultural Affairs:

- With the successful creation of the Houston Music Advisory Board, MOCA delivered two in-person and live-streamed community listening sessions that informed the development of strategic priorities. This year, MOCA's work in support of musicians and the City's music industry is focused on music preservation, collaboration and education. These priorities have resulted in a multiple city department and community organization partnerships to produce community events, and a literacy partnership with Reading With A Rapper (RWAR) in support of local musicians.
- Published the third annual demographic review of the City of Houston's 809 artwork Civic Art Collection showing key improvements in art collecting practices for the city and improved diversity among the creators of newly acquired and commissioned artworks. Sixteen new commissioned artworks, telling authentic Houston stories, were unveiled with five located in two Complete Communities.
- Expanding the global Art City brand, invested \$12.6 M in arts grants to individual creatives and organizations that drive the creative economy. This included emergency relief funding as well as the selection of the sixth Houston Poet Laureate. Four of the six Poet Laureates have been selected under this administration, including the recent and current who is also the youngest.
- In partnership with four City Departments, hosted a Houston Inspira Day in Austin to highlight the power of art and storytelling to advocate for improved air quality within a public health campaign. This work is within five Complete Communities.