



Mayor's Office

FY2027 Proposed Budget Presentation

May 18, 2026



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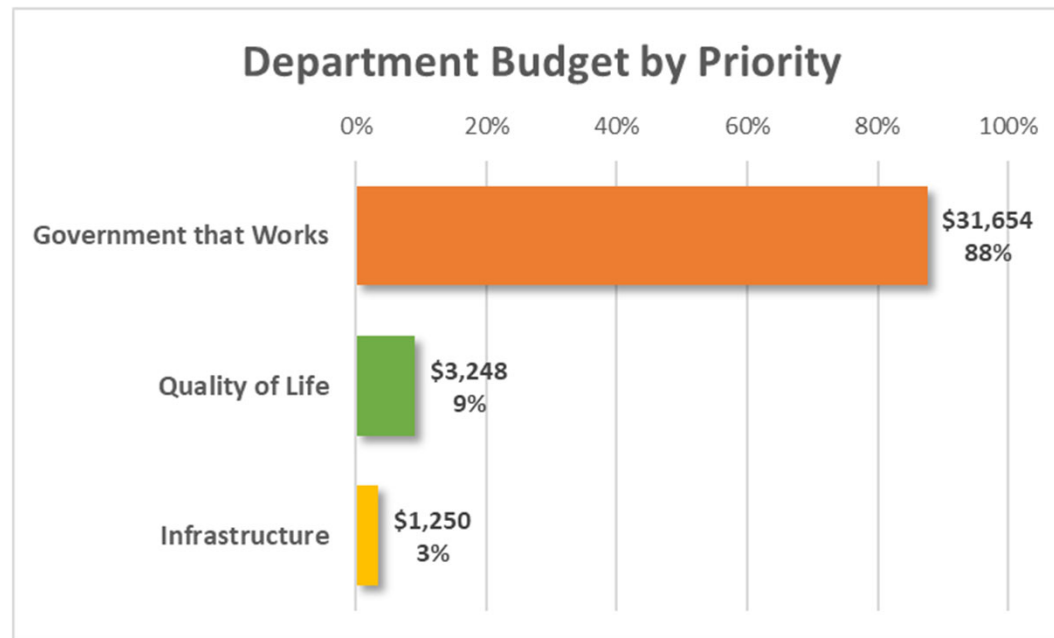


Strategic Guidance Alignment

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.

Government that Works	Quality of Life	Infrastructure
Executive Oversight	Cable Television	Economic Development
Tourism Promotion		
Debt Service and Interfund Transfers		



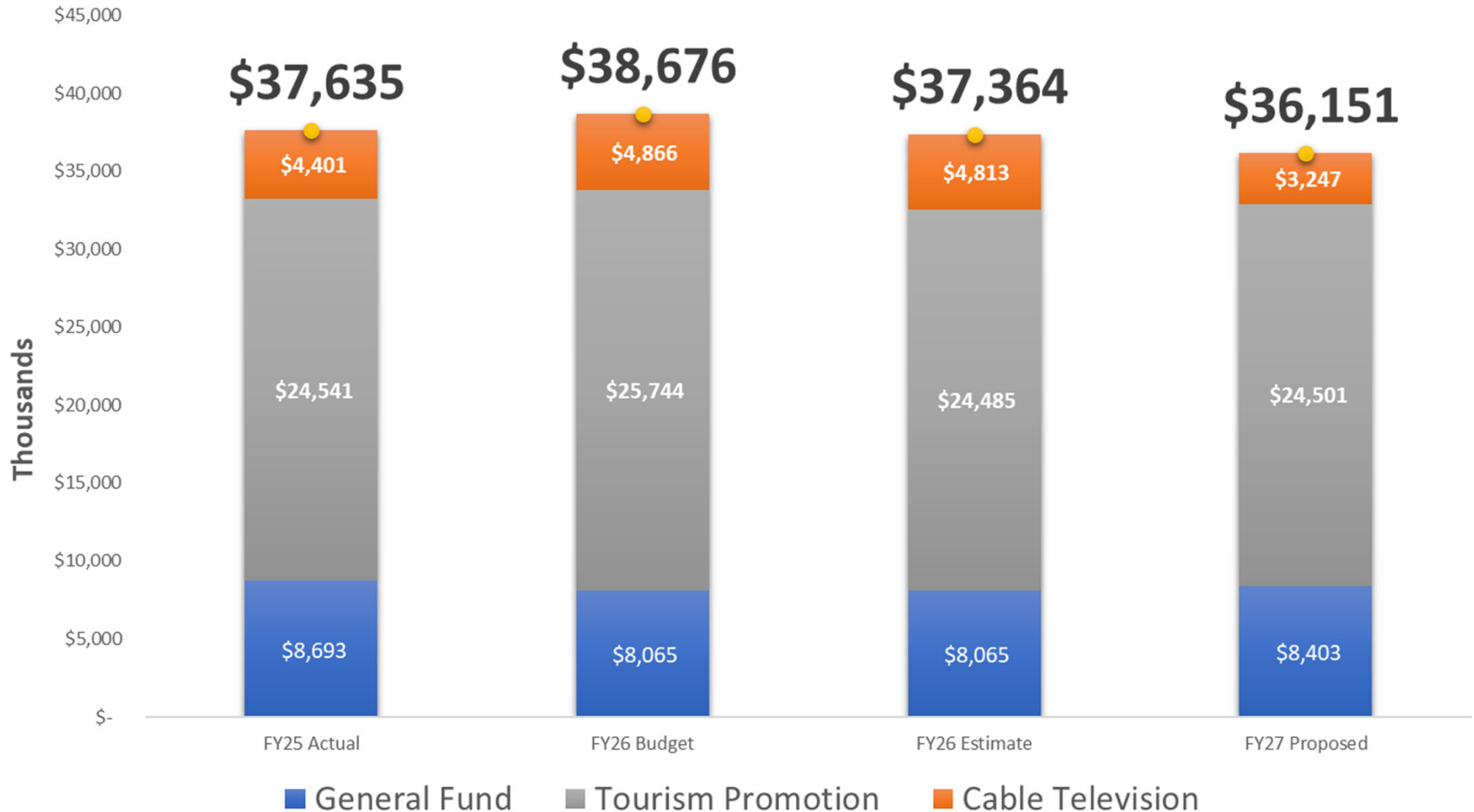


Expenditures by Fund (in thousands)

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	\$ 8,693	\$ 8,065	\$ 8,065	\$ 8,403	337	4%
Cable Television	\$ 4,401	\$ 4,866	\$ 4,813	\$ 3,247	(1,619)	-33%
Tourism Promotion	\$ 24,541	\$ 25,744	\$ 24,485	\$ 24,501	(1,243)	-5%
Total	\$ 37,635	\$ 38,676	\$ 37,364	\$ 36,151	(2,525)	-7%



Expenditures by Fund (in thousands)

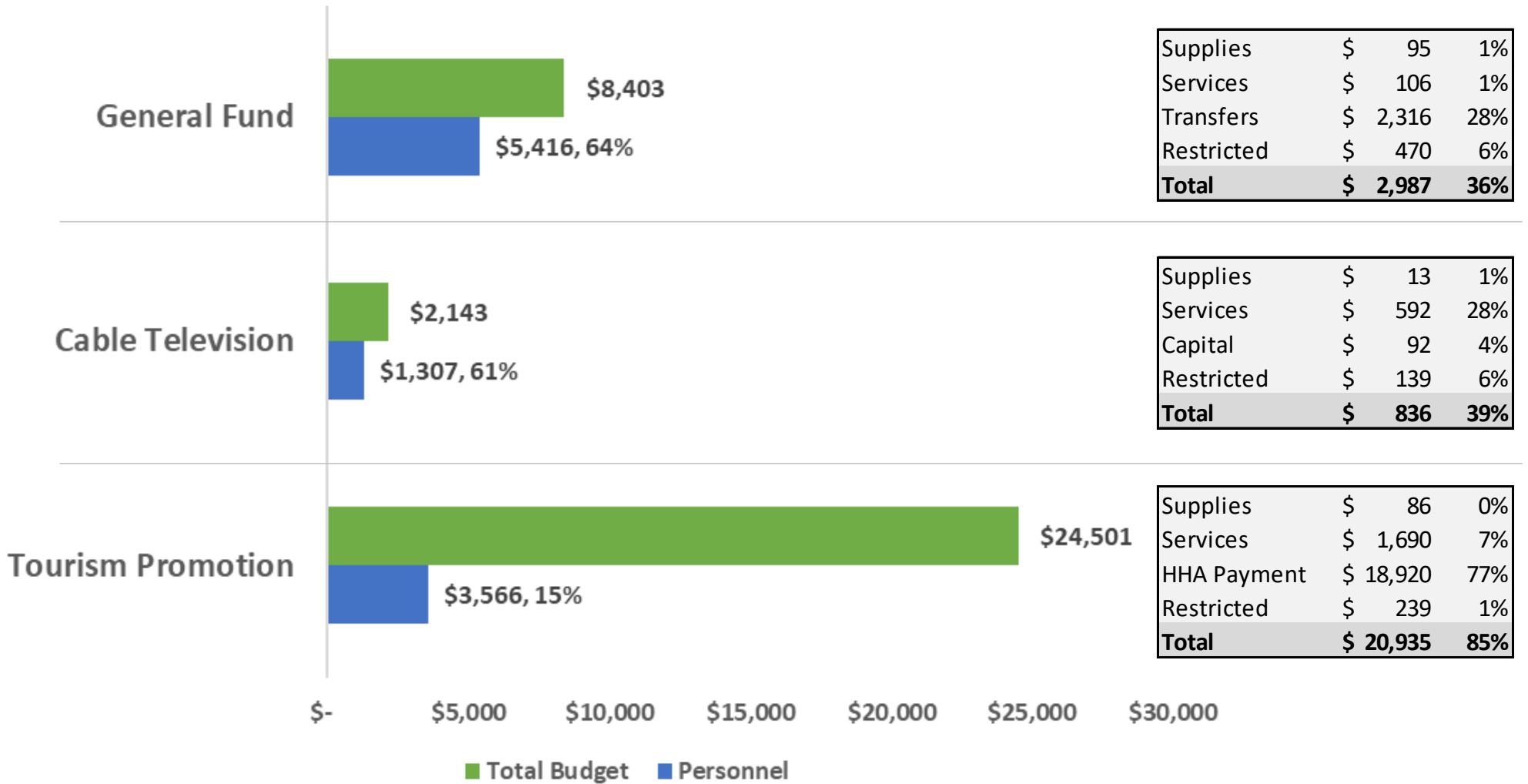


Personnel vs Non-Personnel (in thousands)



Personnel Breakdown

Non-Personnel Breakdown





Expenditures by Program (in thousands)

Program	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
Cable Television	\$ 4,400	\$ 4,866	\$ 4,814	\$ 3,248	\$ (1,618)	-33%
Debt Service and Interfund Transfers	\$ 2,465	\$ 2,538	\$ 3,664	\$ 2,616	\$ 78	3%
Economic Development	\$ 971	\$ 1,147	\$ 1,054	\$ 1,250	\$ 103	9%
Executive Oversight	\$ 5,560	\$ 4,680	\$ 4,773	\$ 4,837	\$ 157	3%
Tourism and Promotion	\$24,238	\$25,444	\$23,058	\$24,201	\$ (1,243)	-5%
Total	\$37,634	\$38,675	\$37,363	\$36,152	\$ (2,523)	-7%



Cable Television (in thousands)

Priority:	Quality of Life
FY2026 FTE Count:	13.0

Program Description

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

Significant Budget Items

- Includes funding for personnel pension obligations
- Includes funding for Houston Media Source

FY26 Prop Budget by Fund

Cable TV Fund	\$17
State Cable Franchise	\$3,231
Total	\$3,248

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Targe	FY27 Target	Target Context
# of community programs broadcast	29	125	66	125	Measures the number of new community programming created
Increase production services clientele	30	10	12	10	Measures the number of external clientele expansion
Increase Set Top Box viewership (Roku, Apple TV, Firestick & Chrome Cast)	200	292	779	600	Measures how engaged citizens are with HTV's programming on streaming platforms



Economic Development (in thousands)

Priority:	Infrastructure
FY2026 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 personnel pension obligations

FY26 Prop Budget by Fund

General Fund	\$1,250
Total	\$1,250

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
# of digital kiosks deployed and activated per contract	100	123	125	125	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	4	N/A	4	N/A	Measures the number of applications meeting ordinance requirements
# of opportunities for training and deployment for TIRZ board members	2	3	2	2	Measures interest in TIRZ development within Houston communities
# of TIRZ program policies developed and implemented	5	0	5	5	Increases policy knowledge and regulation compliance



Executive Oversight (in thousands)

Priority:	Government that Works
FY2026 FTE Count:	23.3

<u>Program Description</u>	<u>Significant Budget Items</u>	<u>FY26 Prop Budget by Fund</u>				
<p>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.</p>	<ul style="list-style-type: none"> Includes funding for personnel pension obligations 	<table border="1"> <tr> <td>General Fund</td> <td>\$4,837</td> </tr> <tr> <td>Total</td> <td>\$4,837</td> </tr> </table>	General Fund	\$4,837	Total	\$4,837
General Fund	\$4,837					
Total	\$4,837					

<u>Performance</u>					
Measure Name	Actual	Progress (Q3)	Target	Target	Target Context
# of Boards & Commissions Appointees	2,150	2,165	2,170	2,180	
# of Boards & Commissions Fair attendees	N/A	0	250	N/A	Measures level of community engagement in the City
Constituent Case Resolution Time (Days)	14	15	14	14	Number of days to respond to constituents



Tourism Promotion (in thousands)

Priority:	Government that Works
FY2026 FTE Count:	25.0

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 personnel pension obligations
 - Budget includes HAA payment.

FY26 Prop Budget by Fund

Tourism Promotion Fund	\$24,309
Total	\$24,309

Performance

Measure Name	FY25 Actual	FY26 Progress Q3	FY26 Target	FY27 Target	Target Context
# of arts and businesses engaged or receiving Civic Art Program funds	N/A	N/A	30	5	Measures level of engagement form cultural entities
# of events/ event days	616/182	776/2,024	616/182	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	45	40	45	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	5	10	10	10	Measures economic development in the city, directly related to increases in municipal revenue
% increase in foreign business and leisure travelers	2%	10%	10.0%	10.0%	Measures the economic impact of tourism



Debt Service and Interfund Transfers (in thousands)

Priority:	Government that Works
FY2025 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

FY26 Prop Budget by Fund

General Fund	\$2,316
Tourism Promotion Fund	\$300
Total	\$2,616



FY2027 Revenue Highlights

Cable Television:

- PEG Contributions – State Franchise budget is \$247K lower than the FY2027 estimate due to the decline of cable PEG fees.

Tourism Promotion:

- Contributions From Other budget is \$708K higher than the FY2026 estimate primarily due to the projected increase of 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.

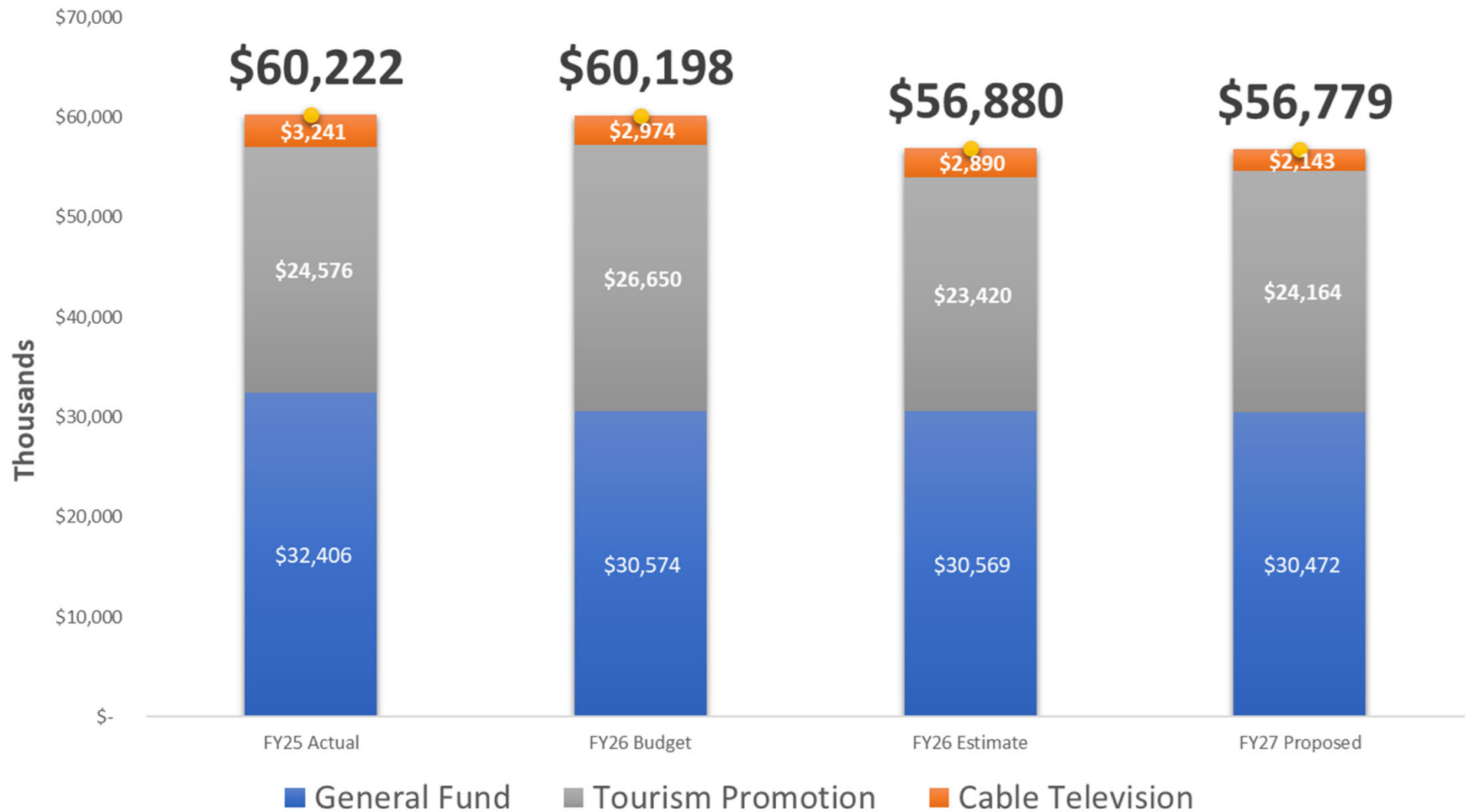


Revenues by Fund (in thousands)

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	\$ 32,406	\$ 30,574	\$ 30,569	\$ 30,472	(97)	0%
Cable Television	\$ 3,241	\$ 2,974	\$ 2,890	\$ 2,143	(747)	-26%
Tourism Promotion	\$ 24,576	\$ 26,650	\$ 23,420	\$ 24,164	744	3%
Total	\$ 60,222	\$ 60,198	\$ 56,880	\$ 56,779	(100)	0%



Revenues by Fund (in thousands)





Revenues by Program (in thousands)

Program	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
Cable Television	\$ 3,241	\$ 2,974	\$ 2,891	\$ 2,143	\$ (748)	-26%
Economic Development	\$ 32,405	\$ 30,573	\$ 30,557	\$ 30,472	\$ (85)	0%
Executive Oversight	\$ -	\$ 1	\$ 12	\$ 1	\$ (11)	-92%
Tourism and Promotion	\$ 24,576	\$ 26,650	\$ 23,420	\$ 24,164	\$ 744	3%
Total	\$ 60,222	\$ 60,198	\$ 56,880	\$ 56,780	\$ (100)	0%



Questions



Appendix



Organizational Chart



Demographics as of 5/2026



Race and Ethnicity	Count	% of Total
Black or African American	20	34.5%
Hispanic/Latino	18	31.0%
White	14	24.1%
Asian	5	8.6%
Two or More Races	1	1.7%

Gender	Count	% of Total
Female	31	53.4%
Male	27	46.6%