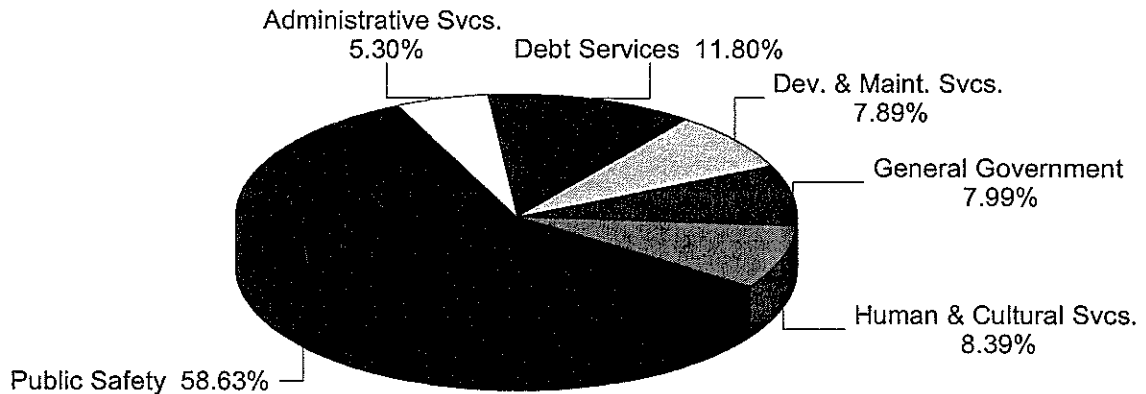


## GENERAL FUND EXPENDITURES/OTHER USES SUMMARY

General Fund Expenditures and other uses make up the largest portion of the City's FY2014 Budget. These expenditures and other uses are funded by revenues from property and sales taxes, franchise fees, licenses and permits, charges for services, miscellaneous categories and other sources. (For a detailed explanation, see the General Fund Resources Summary).

FY2014 General Fund expenditures and other uses are allocated among twenty-four (24) departments and five (5) functional areas, the functional areas include Public Safety, Development and Maintenance Services, Human and Cultural Services, Administrative Services, and General Government. The following graph illustrates the allocation of these expenditures and other uses. Please note that the Public Safety and Human & Cultural Services categories are supported by expenditures in all other categories.

## GENERAL FUND EXPENDITURES/OTHER USES FY2014 BUDGET



**Total=\$2,059,696,890**

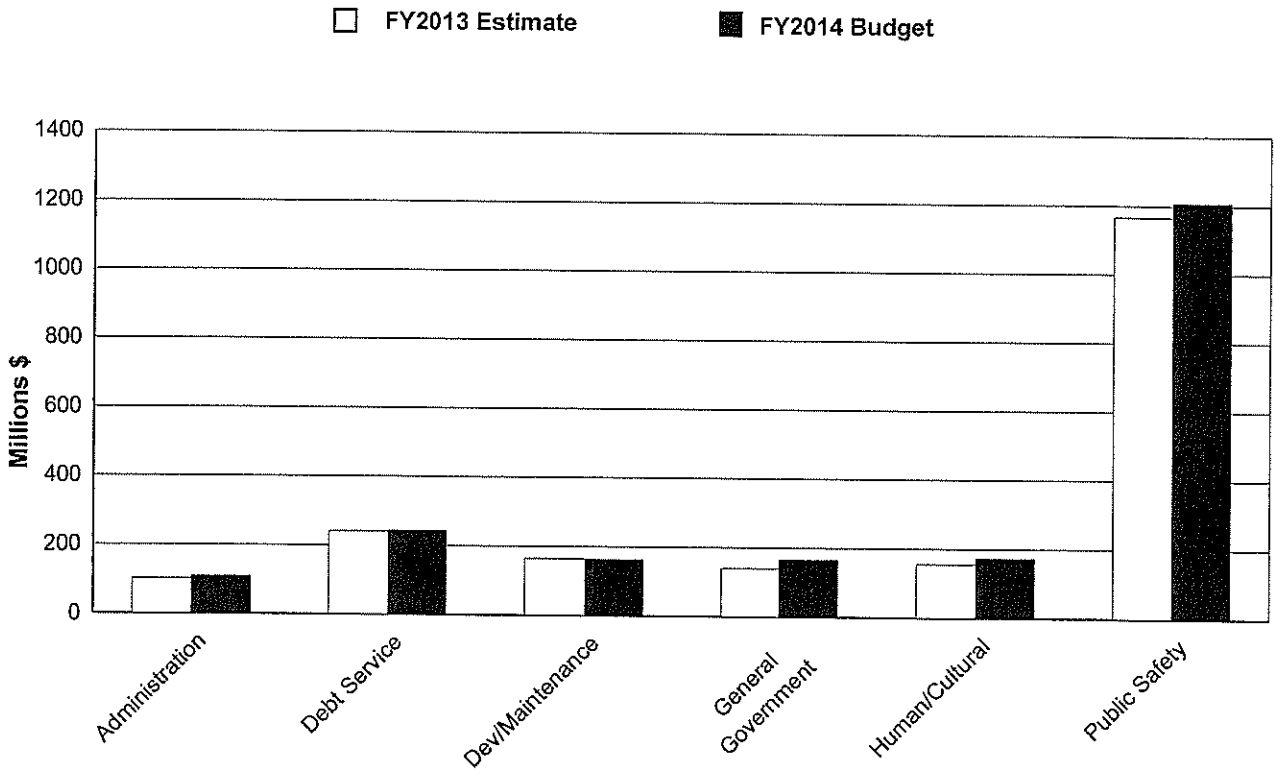
### OVERVIEW

The largest single category of expenditures and other uses in FY2014 is Public Safety with 58.63 percent of the total, followed by Debt Service (11.80%), Human and Cultural Services (8.39%), General Government (7.99%), Development and Maintenance Services (7.89%), and Administrative Services (5.30%).

The City will continue to comply with federally mandated regulations resulting from the Americans with Disabilities Act (ADA), rules governing underground storage tanks and the discharge of storm water. The City is subject to increased costs for some contractual services, garbage disposal services, as well as increase for classified staffing, health benefits and classified compensation.

The following graph compares the FY2013 Estimate and FY2014 Budget by functional category. Please refer to the tables at the end of this section for comparisons among departments.

### General Fund Expenditures/Other Uses FY2013 Estimate vs. FY2014 Budget



The FY2013 Estimate for General Fund expenditures/other uses totals \$1,966.1 million with the FY2014 Budget increasing by \$93.6 million to \$2,059.7 million.

The following section provides highlights of FY2014 General Fund expenditures/other uses by functional category and department.

### Public Safety

The Public Safety functional category includes the departments of Fire, Houston Emergency Center, Municipal Courts and Police.

- The Fire Department's FY2014 Budget includes: 1) five new cadet classes that include three regular classes and two fast track class totaling 290 cadets, 2) classified pay increases of 1% from 2011 Union agreement, 3) classified overtime to maintain four person staffing on engines and ladders and three additional Emergency Medical Service units funded for the entire fiscal year.
- The Houston Emergency Center Department will continue its mission of providing the citizens of Houston with the most efficient, accurate, and professional service when processing life-threatening calls.
- The FY2014 Municipal Courts' Budget includes realignment of 19 additional Court Security Officers from the Building Security Fund, staffing to support 14 day and 8 night courts, the Deferred Payment Compliance Program and the continuation of data cleansing efforts in preparation for Court System Management and Resource Technology (CSMART) to go-live.
- The Police Department's FY2014 Budget includes funding to meet the department's goals of enhancing safety throughout the city, continue positive relations with the community, ensuring the department's accountability to the public, maintaining and increasing productivity, and increase professionalism of department employees. It also includes funding for three new cadet classes.

### Development and Maintenance Services

The Development and Maintenance Services functional category includes the General Services, Planning and Development, Public Works and Engineering, and Solid Waste Management Departments.

- The General Services Department continues to provide best practices in managing facilities, design, construction, security and resource conservation in core civic buildings to optimize the life of City buildings. The budget also includes maintenance costs for seven facilities; additional funding for security services for Health and Library; and lease and building facility cost for the Sobering Center.
- The Planning and Development Department continues to support an enterprise geospatial system for the City's Geographic Information System (EGIS) with focus on support of current applications and data.
- The Public Works and Engineering Department's FY2014 Budget includes the Resource Management, Traffic Operations and Planning Divisions. The Planning Division will continue to track progress and effectiveness of the appraisal selection process for sale of City land/interest.
- The Solid Waste Management Department provides solid waste services to the citizens of Houston through the collection, disposal and recycling of discarded material in a manner that is safe, efficient, environmentally sound and cost-effective. In FY2014, the department will expand automated curbside recycling citywide with administration and council approval, resulting in a decrease in General Fund refuse disposal costs.

### Human and Cultural Services

The Human and Cultural Services functional category includes the departments of Health and Human Services, Housing & Community Development, Library, Parks and Recreation, and the Department of Neighborhoods.

- The Health and Human Services Department works with the community to promote and protect the health and social well being of Houstonians. The FY2014 budget includes funding for the Texas Medicaid Transformation 1115 Waiver Intergovernmental Transfer.
- The Housing and Community Development Department continues to provide services principally to low and moderate income persons. The Department manages and administers both federal and non-federal funds that are earmarked for the development of viable urban communities. FY2014 budget includes general funds to support personnel costs of individuals who have been assigned in part and/or whole to two citywide initiatives: (1) Land Assemblage Redevelopment Authority (LARA) and (2) Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach Program.

- The Houston Public Library remains committed to its role as a leader in the state and in the nation. The FY2014 budget will allow us to restore hours at 14 neighborhood libraries and seven-day-per-week service at the Central Library. The budget allows HPL to remain focused on our four customer-driven organizational priorities which are school support, literacy advancement, technology access and instructional and workforce development.
- The Parks and Recreation Department continues to enhance urban life by providing safe, well-maintained parks and offering affordable programs for the community. The Department also stewards the tree canopy in parks and on all City of Houston right-of-ways. Funding continues to provide for adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center, and expanding the City's Wellness Program.
- The Department of Neighborhoods FY2014 budget includes funding to meet the department's short term goals of increasing awareness of blight City ordinances, code enforcement activities, and coordination of volunteer initiatives for the City.

#### Administrative Services

The Administrative Services functional category includes the departments of Administration and Regulatory Affairs, Office of Business Opportunity, City Council, City Secretary, Office of the City Controller, Finance, Human Resources, Houston Information Technology Services, Legal, and Office of the Mayor.

- The Controller's Office continues to protect the financial integrity of Houston's City government. In FY2014 the department will continue ensuring accurate and timely reporting on the City's current financial condition, assessing the City's future financial condition, and certifying to City Council that funds are available for all appropriations.
- The Finance Department continues to emphasize strategic financial planning and performance reporting while maximizing the effective and efficient use of public funds. The FY2014 budget includes funding to expand performance improvement activities, implementation of an SAP module to track the capital budget, and continue improving citywide collection practices.
- Administration and Regulatory Affairs serves the citizens by providing support through sound management of the City's financial activities. The department focuses on ensuring policies and procedures are compliant. The FY2014 budget includes funding to update KRONOS Time and attendance as well as, execute citywide procurement upgrades.
- The Houston Information Technology Services continues to improve the organization of information technology throughout the City by leveraging emerging technologies, reducing cost, limiting growth in the workforce and improving services to citizens and employees. The FY2014 budget includes funding for continuation and finalization of HPD Record Management System, CSMART, and the 700MHz Radio System.
- The Legal Department continues the provision of core legal services, bond issue representation, preparation of ordinances and resolutions, utility regulation, and revenue collection. The FY2014 budget will continue to focus on the citywide debt collection program, assisting civic groups and individuals in the protection of their neighborhoods, handling deed restriction violations, moving to demolish blighted multi-family complexes, closing unlawfully operated sexually oriented businesses, and evolve into a more technology oriented law office environment.
- The Office of Business Opportunity continues to create a competitive and diverse business environment in the City. The FY2014 budget includes funding to promote Hire Houston First and Small, Minority, Woman, Person with Disabilities and Disadvantaged Businesses (S/MWPDBE) program.

#### General Government

The General Government Budget includes citywide costs that are not attributable to any single Department. The FY2014 Budget includes limited purpose annexation payments which are offset by revenues, general and run-off elections, health insurance for retired civilian employees, claims and judgments, tax appraisal fees and citywide membership fees.