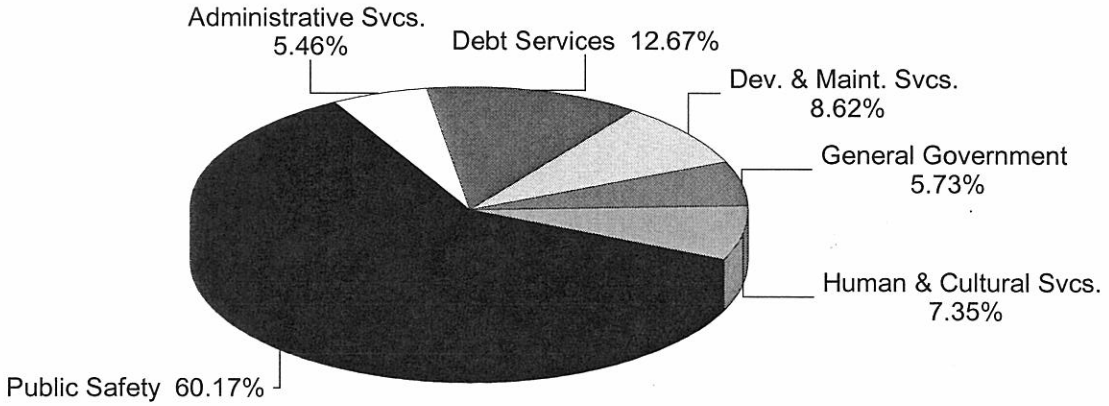
GENERAL FUND EXPENDITURE/OTHER USES SUMMARY

General Fund Expenditures and other uses make up the largest portion of the City's FY2012 Budget. These expenditures and other uses are funded by revenues and other sources from property and sales taxes, franchise fees, licenses and permits, charge for services, grants, miscellaneous and other sources. (For a detailed explanation, see the General Fund Resources Summary).

FY2012 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.

GENERAL FUND EXPENDITURES/OTHER USES
FY2012 BUDGET



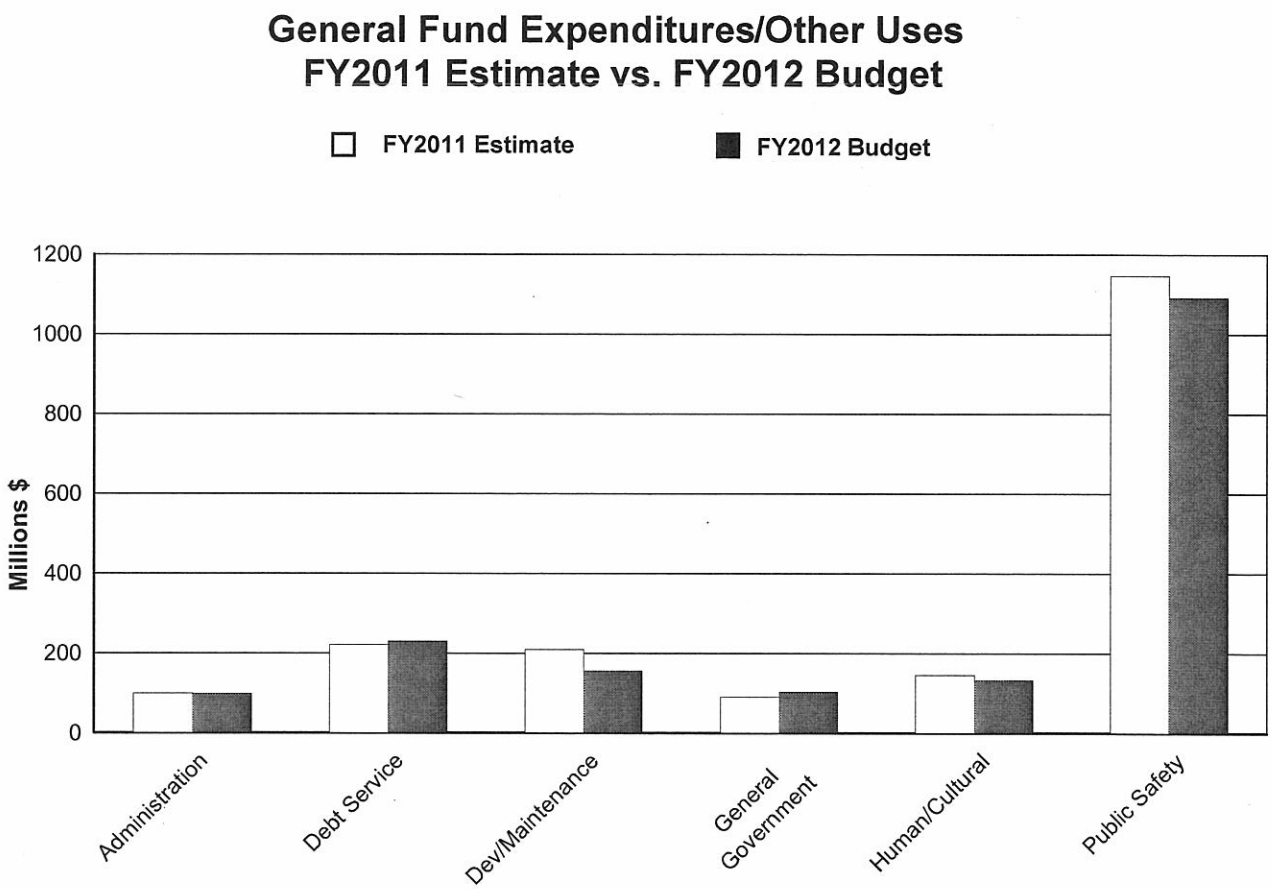
Total=$1,813,158,595

OVERVIEW

The largest single category of expenditures and other uses in FY2012 is Public Safety with 60.17 percent of the total, followed by Debt Service, Development and Maintenance Services, Human and Cultural Services, General Government and Administrative Services with 12.67, 8.62, 7.35, 5.73 and 5.46 percent, respectively.

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 Fire staffing, health benefits and classified compensation.

The following graph compares the FY2011 Estimate and FY2012 Budget by functional category. Please refer to the tables at the end of this section for comparisons among departments.



The FY2011 Estimate for General Fund expenditures/other uses totals $1,913.6 million with the FY2012 Budget decreasing by $100.5 million to $1,813.1 million.

The following section provides highlights of FY2012 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 FY2012 Budget provides: 1) annualized classified pay raises; 2) restructuring of the tele-health nurse program; 3) curtailment of cadet training classes.
- The Houston Emergency Center (HEC) Department will continue its mission of providing the citizens of Houston with the most efficient, accurate, and professional service when processing their life-threatening calls.
- Municipal Courts budget provides for the continuance of the civil adjudications court process that began late FY2011. The FY2012 budget also includes the implementation of the court system management and resource technology (CSMART).
- The Police Department's FY2012 Budget includes funding to meet the department's short term goals of enhancing safety throughout the city, improving public satisfaction, ensuring the department's accountability to the public and maintaining and increasing productivity. It also includes funding for two 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 (GSD) 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. This budget also includes expansion of facility management for Houston Permitting Center, Parking Management facility, Health Lab at Holcombe and the Fondren Police Station.
- The Planning and Development Department continues development of an enterprise geospatial system for the City's Geographic Information System (EGIS) that will improve efficiency and effectiveness of Planning and Development as well as other City departments. The budget also includes funding to develop a multi-mobility plan, and the Integrated Land Management System (ILMS) to better monitor development projects and provide improved public information.
- The Public Works and Engineering Department's FY2012 Budget only includes the division of real estate management. As a result of Proposition 1, the City's initiative to rebuild the drainage and street infrastructure for better mobility of residents will be recognized in the newly created Dedicated Drainage and Street Renewal Fund.
- The Solid Waste Management Department's core mission provides the citizens of Houston with cost-effective, environmentally sound and safe solid waste management services. In FY2012, the budget calls for expanding automated curbside recycling citywide, re-routing heavy trash to gain efficiencies and savings, and partnering with the Houston Apartment Association and private haulers to pilot multi-family dwellings to increase diversion and preserve valuable landfill airspace for future generations of Houstonians.

Human and Cultural Services

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

- The Health and Human Services Department budget includes reducing costs by streamlining administrative functions before cutting programs, restructuring the organizations to maximize managerial and supervisory capacity, improving the public health infrastructure, and improving disease identification and control.

- The Housing & Community Development Department supports two citywide initiatives: 1) land assemblage redevelopment authority; and 2) the Houston Hope Program. Housing will provide financial inducement to encourage economic development and service the elderly, individuals and families with special needs, and the physically challenged.

- The Houston Public Library (HPL) Department FY2012 budget is focused toward programs for youth and adults in school support, literacy advancement, technology access and instruction and workforce development. The budget also includes funding to ensure design criteria meet Americans with Disabilities Act compliance for all facilities.

- The Parks and Recreation Department continues to offer great summer programs to City's youth including but not limited to: free swimming, the basics of tennis and golf, baseball, football, basketball leagues, and nature trips to Lake Houston Wilderness Park. The funding also provides continued adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center.

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, Information Technology, Legal, and Office of the Mayor.

- The Controller's Office continues to protect the financial integrity of Houston's City government. In FY2012 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 department will also continue to maintain internal audit coverage and manage the investment portfolio.

- The Finance Department continues to emphasize strategic financial planning and performance reporting while maximizing the effective and efficient use of public funds. The FY2012 budget includes funding to execute the directives and policies of the Administration and City Council, create the new Accounts Receivable Collection group, and consolidate CIP's services and reports into Public Finance.

- 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 FY2012 budget includes funding to complete the implementation of KRONOS Time and Attendance system, as well as, transform 3-1-1 Service Helpline division to a voice IVR/technology platform to increase citizen engagement.

- The Information Technology Department 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 FY2012 budget includes funding for: 1) the initial phase of public service users of the new radio system; 2) upgrading the 3-1-1 System to next generation technology; 3) continued implementation of Next Generation Record's Management Technology; 4) initial implementation for an effective Disaster Recovery Plan over the next three years.

- The Legal Department continues the provision of core legal services, bond issue representation, preparation of ordinances and resolutions, utility regulation, and revenue collection. The FY2012 budget will focus on enhancing coordination of legal services related to neighborhood preservation, contract services as it relates to redistricting, and continue to pursue collection of debts owed to the City.

General Government

General Government expenditures/other uses include costs shared citywide, where costs cannot be attributable to any single department. The FY2012 Budget includes funding for limited purpose annexation sales tax payments, civilian retiree health benefit costs, and claims and judgments.