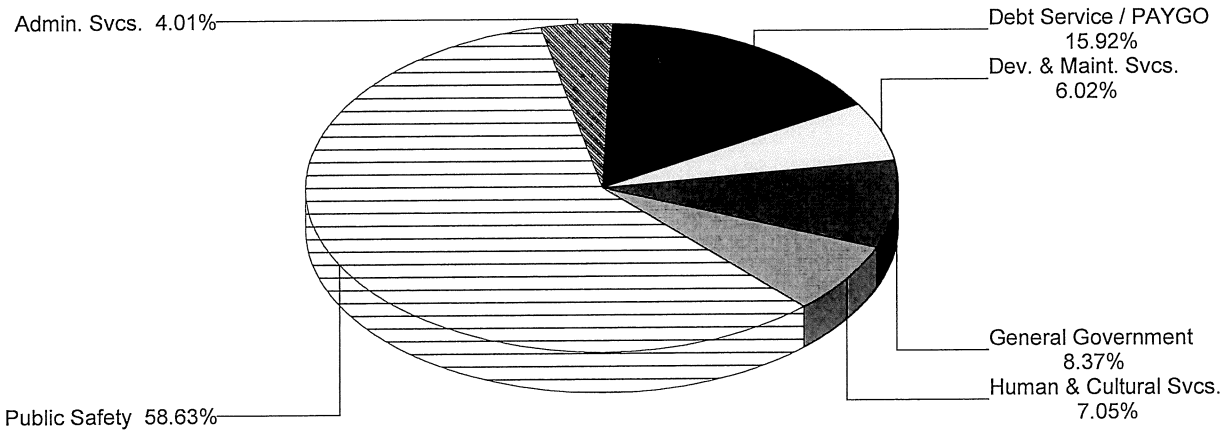
GENERAL FUND EXPENDITURES/OTHER USES SUMMARY

General Fund Expenditures and other uses make up the largest portion of the City's FY2022 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).

FY2022 General Fund expenditures and other uses are allocated among twenty-three (23) 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 and Cultural Services categories are supported by expenditures in all other categories.

GENERAL FUND EXPENDITURES/OTHER USES FY2022 BUDGET



Total = $2,609,959,225

OVERVIEW

The largest single category of expenditures and other uses in FY2022 is Public Safety (58.63%), followed by Debt Service/PAYGO (15.92%), General Government (8.37%), Human and Cultural Services (7.05%), Development and Maintenance Services (6.02%), and Administrative Services (4.01%).

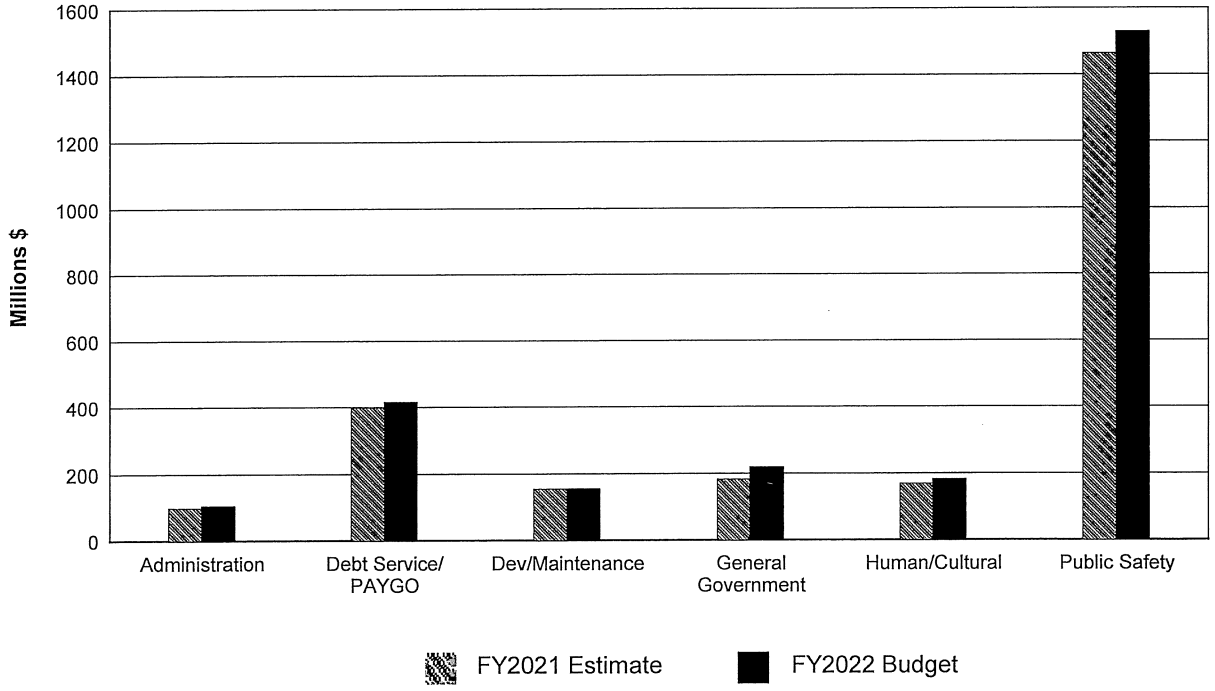
The General Fund is dominated by public safety costs. While the public safety category makes up a majority of the total costs, it is important to note that other expenditure categories such as debt, general government, maintenance, and administrative services provide support for public safety activities. Those public safety activities could not operate without the support. Further, it is widely recognized that many of the human and cultural services the City provides indirectly reduce crime by actively engaging at-risk groups. In many ways those services are public safety costs as well.

Costs for lobbying contract services are included in the General Fund Budget, which is recorded under legal services account. Lobbying contract services are managed by the Mayor's Office Intergovernmental Relations. The scope of services for the contract(s) includes but not limited to identify and prepare potential proactive legislation, assist in tracking adverse legislation, advocate and advance the City's position on legislation. The FY2022 Budget includes an estimated cost of $400,000 a decrease of $500,000 from FY2021 Estimate of $900,000 due to the ending of the 87th legislative session.

Additionally, the FY2022 Budget includes $671,632 for advertising services, an increase of 1.76% compared to the FY2021 Estimate of $659,988. Advertising services includes costs such as notices required by law to be published in a newspaper.

The following graph compares the FY2021 Estimate and FY2022 Budget by functional category. Please refer to the tables at the end of this section for comparisons among departments.

General Fund Expenditures/Other Uses
FY2021 Estimate vs. FY2022 Budget



The FY2022 Budget for General Fund expenditures/other uses of $2,610 million is $140.6 million higher than the FY2021 Estimate of $2,469 million.

The following section provides highlights of FY2022 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 Department.

- The Fire Department's FY2022 Budget includes four new cadet classes, the annualized cost of prior year classes, the continuation of one Paramedic training class and funding to maintain four person staffing on engines and ladders. The department's primary mission is to protect the lives and property of the residents of Houston.

- The Houston Emergency Center will continue its mission of providing the citizens of Houston with the most efficient, accurate, and professional service when processing life-threatening calls.

- The Municipal Courts Department oversees regular and specialized dockets including: Juvenile, Teen Court, Property Disposition, Impact, Prostitution Diversion, Veterans and Homeless Outreach. They also provide magistrate and blood search warrant services for law enforcement. Additionally, the department oversees budgetary and operational functions of four Special Revenue Funds: Courts Building Security Fund, which provides funding for additional security at court facilities; Courts Technology Fund, which provides funding for technology-related maintenance and enhancements at the municipal courts; Local Truancy Prevention and Diversion Fund, which employs juvenile case managers to reduce truancy levels at target middle and high schools, and limit juvenile exposure to the criminal justice system; and the Jury Fund, which funds juror reimbursement and other jury-related costs and services.

- The Police Department's FY2022 Budget includes funding to meet the department's goals of enhancing safety throughout the City, continuing positive relations with the community, ensuring the department's accountability to the public, maintaining and increasing productivity, and enhancing organizational performance through professional development. It also includes funding for six cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers.

Development and Maintenance Services

The Development and Maintenance Services functional category includes: The departments of General Services, Planning and Development, Houston Public Works, and Solid Waste Management Department.

- 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. Funding for preventive and corrective maintenance costs for facilities managed by the department are being reported in Maintenance Renewal and Replacement Fund.

- The Department of Planning and Development provides leadership and support in making Houston a vibrant city in which to live, learn, work, and play by: (1) administering regulatory and other tools affecting development and growth, (2) developing plans to meet future citywide needs, (3) administering tools that enhance and protect neighborhood character and stability, and (4) providing reliable data, mapping, and analysis to decision-makers.

- The Houston Public Works' FY2022 Budget continues to fund traffic signal and street light electricity costs, as well as the Real Estate Services Asset Management section which manages the abandonment, sale, and/or exchange of streets, alleys, easements, and granting of building encroachments into streets and alleys.

- 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 FY2022, the department will continue to refine its major work program performance measures.

Human and Cultural Services

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

- The Houston Health Department works with the community to promote and protect the health and social well-being of Houstonians. The FY2022 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 - moderate-income persons. The department manages and administers both federal and non-federal funds that are earmarked for the development of viable urban communities.

- The Houston Public Library (HPL) remains committed to its role as a leader in the state and the nation. The FY2022 Budget allows HPL to focus on providing literacy support, community education, programs, and digital access throughout City of Houston.

- The Houston Parks and Recreation Department's FY2022 Budget will allow the department to continue to enhance urban life by providing safe, well-maintained parks and offering affordable programs for the community; as well as offering quality neighborhood parks for the citizens to enjoy. The pursuit of a park system is to be equitable and balance and provides engaging recreational programming for people of all abilities, ages and socio-economical levels.

- The Department of Neighborhoods' FY2022 Budget includes funding to continue the department's focus of increasing awareness of the City's blight ordinances, sign code enforcement activities and other activities such as citizens assistance, gang prevention outreach, international communities, and volunteerism in an effort to improve neighborhoods and help make Houston a better place to live.

Administrative Services

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

- The Administration and Regulatory Affairs (ARA) Department applies efficient and logical solutions to administrative and regulatory challenges. Our goal is to provide increasing value to Houston via a customer-driven team that pursues continual improvement in operational efficiency and service excellence. We employ these improvement principles in the administration of our various divisions, from our public-facing functions such as examining vehicle-for-hire licensing requirements, administering the City's 311 information line, expanding animal wellness programs, providing on-street parking management, and business permitting to our administrative and regulatory functions such as centralized City payroll, sustainable and energy renewable initiatives, utility regulation, franchise administration, citywide policy administration, and management of the City's risk and exposure through commercial insurance.

- The City Controller continues to protect the financial integrity of Houston's City government. In FY2022 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 promotes fiscal responsibility, provides high-quality financial services and information to the Mayor's Office, City Council, City departments and citizens and seeks maximum disaster recovery reimbursement from all applicable funding sources. Finance also promotes engaging staff and

providing them with resources needed to get the job done. The continued improvement of the financial process of execution internally and citywide remains a high goal of the department in FY2022.

- The Legal Department continues to provide core legal services, bond issue representation, preparation of ordinances and resolutions, utility regulation, and revenue collection. The FY2022 Budget will continue to focus on 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 is committed to cultivating a competitive and diverse economic environment in the City of Houston by promoting the success of small businesses and developing Houston's workforce, with a special emphasis on historically underutilized businesses and disenfranchised individuals. The FY2022 Budget includes funding for the department's continued administration of its core services which include the City's Minority, Women, Small, and Persons with Disabilities Business Enterprises Program, U.S. Department of Transportation Disadvantaged Business Enterprises Program, the Hire Houston First Program, citywide Title VI compliance and the provision of business development services for small businesses and entrepreneurs through the department's Office of Business Opportunity Solutions Center. In addition, the FY2022 Budget continues to support the department's implementation of workforce development initiatives and other Mayoral priorities that align with the department's mission.

General Government

General Government includes citywide costs that are not attributable to any single department. The FY2022 Budget includes limited purpose annexation payments which are offset by revenues, claims and judgement payments, health insurance for retired civilians, citywide memberships, and tax appraisal fees.