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## GENERAL FUND EXPENDITURE/OTHER USES SUMMARY

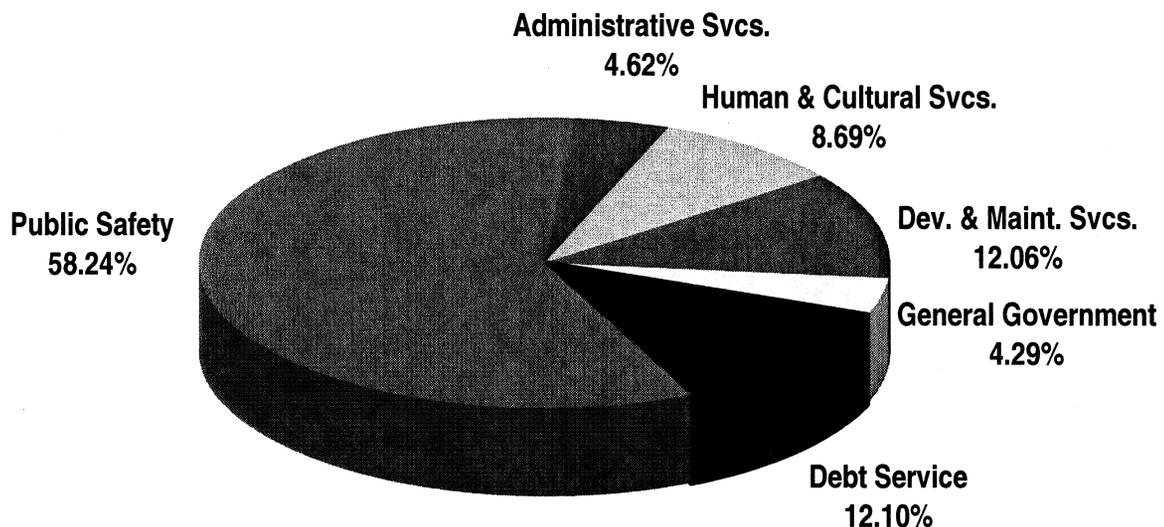
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General Fund expenditures and other uses make up the largest portion of the City's FY2009 Budget. These expenditures and other uses are funded by revenues and other sources from property and sales taxes, franchise fees, licenses and permits, charges for services, grants, miscellaneous and other sources. (For a detailed explanation, see the General Fund Resources Summary).

FY2009 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.

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### GENERAL FUND EXPENDITURES/OTHER USES FY2009 BUDGET



**Total = \$1,929,685,883**

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#### OVERVIEW

The largest single category of expenditures and other uses in FY2009 is Public Safety with 58.24 percent of the total, followed by Debt Service, Development and Maintenance Services, Human and Cultural Services, Administrative Services and General Government with 12.10, 12.06, 8.69, 4.62, and 4.29 percent, respectively.

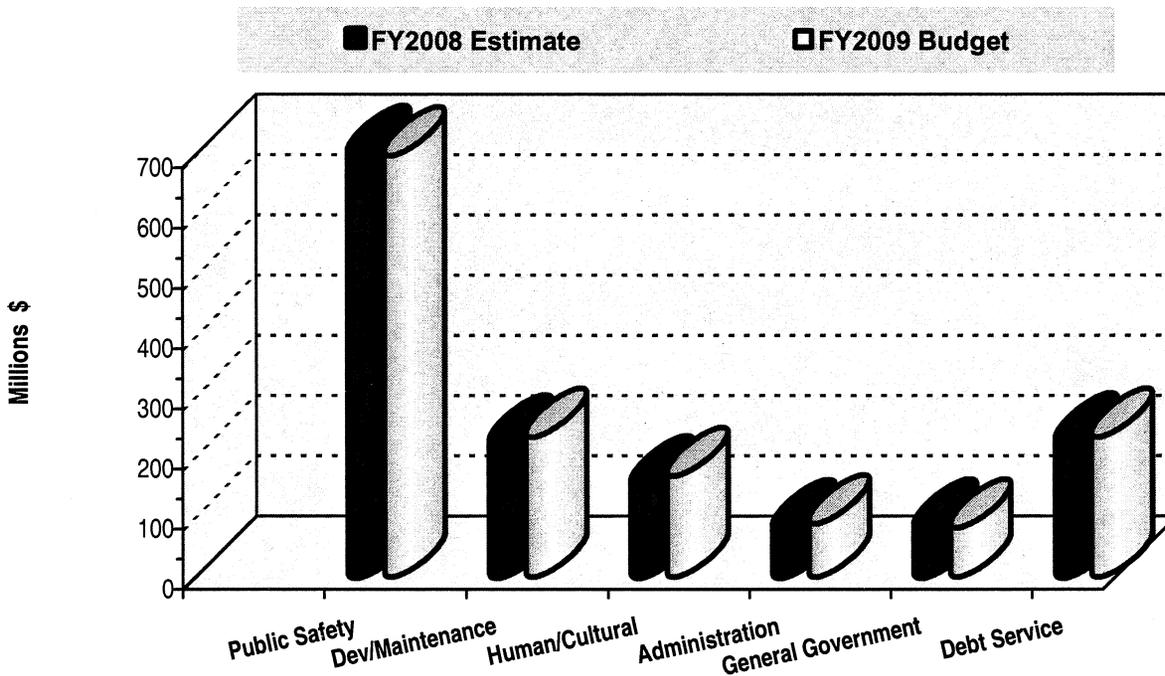
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General Fund expenditures will continue most current service levels; annualize programs begun in FY2005, and meet federal mandates.

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 increases for Fire staffing, health benefits and classified compensation.

The following graph compares the FY2008 Estimate and FY2009 Budget by functional category. Please refer to the tables at the end of this section for comparisons among departments.

### General Fund Expenditures/Other Uses FY2008 Estimate vs FY2009 Budget



The FY2008 Estimate for General Fund expenditures/other uses totals \$1,788.8 million with the FY2009 Budget increasing by \$140.9 million to \$1,929.7 million.

The following section provides highlights of FY2009 General Fund expenditures/other uses by functional category and department.

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**Public Safety and Justice**

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

- The Fire Department's FY2009 Budget provides: 1) classified pay increase of 4.6%; 2) funding for the addition of Ambulance 67 and Medic 24 in January 2009 to serve the Acres Home and Sunnyside neighborhoods; 3) three new cadet classes at 45 cadets per class.
- 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. The FY2009 includes infrastructure improvement programs to support greater call volumes and training programs to provide ongoing professional growth opportunities for HEC employees. The goal of the improvement and training programs is to increase overall service levels.
- Municipal Courts will continue services at the current level as well as an expansion of services at West Side and North Command Station.
- The Police Department's FY2009 Budget includes annualized funding for classified pay raises approved in the 2001 Meet and Confer Agreement and as modified in FY2003, and in FY2004 also ordananced step and longevity increases. Increase for pension cost for both classified and civilian personnel. Funding is also included for seven new cadet classes, Crime Lab Issues and funding for staff to maintain and operate 12 new helicopters.

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**Development and Maintenance Services**

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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) will support effective building management practices, design, and construction methodology to minimize life cycle costs and optimize the useful life of City buildings. GSD will perform as the City's in-house developer, providing a full range of services including project, property, real estate, energy, environmental and security management.
- The Planning and Development Department mission is to support neighborhoods, development, and the City's GIS. The department plays a critical role in the Houston Hope program by developing community revitalization plans for Houston Hope Neighborhoods; developing a comprehensive reinvestment strategy for city neighborhoods; and developing comprehensive studies for large sections of the city.
- Public Works and Engineering Department goals for the FY2009 Budget include: funding for improving and promoting mobility through the Metro light rail integration, applying additional resources to the Mayor's initiative related to traffic signal optimizations and modifications and continuing to implement the Capital Improvement Plan by providing engineering/construction services, and initiating performance standards to ensure the division is in compliance with the Clean Air Act.
- The Solid Waste Management Department's core mission is to provide the citizens of Houston with cost-effective, environmentally sound and safe solid waste management services. In FY2009, volume levels of 50,000 tons are scheduled for recycling/composting to conserve valuable landfill airspace. Curbside recycling is planning to increase by 50,000 new homes.

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**Human and Cultural Services**

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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 goals include: improving communicable/infectious disease control, improving the environment and environmental outcomes within the City of Houston, and improving departmental capacity to provide effective and efficient services to the community. The department will implement a Bureau of Affairs to improve the quality of life within the military community.
- The Housing & Community Development Department provides services to single-family, multi-family, and homeless programs. The Department provides services to assist the elderly, individuals and families with special needs, the physically challenged, and students through the Mayor's After School Program.
- The Houston Public Library (HPL) Department will complete its renovation of the Jesse H. Jones Building where the Central Library is located in FY2008. The department will implement the first HPL Mobile Express, a mobile computer lab holding 13 computer workstations that will provide computer training and library access to low-income communities across the city. HPL will continue its focus on the preservation of the African American Library at the Gregory School.
- The Parks and Recreation Department will continue to play a vital role in building a sustainable community and enhance the quality of life in Houston through parks, programs and partnerships. The department will continue to streamline their organization and operations to focus on the optimum delivery of three core services: 1) park development, enhancement, and expansion; 2) recreational programming; and 3) maintenance and security.

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**Administrative Services**

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

- The Controller's Office will continue to protect the financial integrity of Houston's City government. In FY2009, the department will continue to maintain internal audit coverage and manage the investment portfolio.
- The Finance Department's focus is to serve the citizens of the City of Houston and provide support through sound management and business decisions of the City's finances with great integrity, accountability, and long-term strategic planning.
- 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 Information Technology Department will continue 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 department's main focus is providing the most innovative and cost effective technological services for managing the City of Houston.
- The Legal Department will continue to review the department's computer technology and support services. The department will also continue to seek opportunities for the City to recover funds. In FY2009, the department continues its focus on the Forfeiture Abatement Support Team (FAST) Unit, dangerous buildings and deed restriction enforcement.

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**General Government**

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General Government expenditures/other uses include costs shared citywide, where costs cannot be attributable to any single department. The FY2009 Budget includes funding for the first general and run-off elections, limited purpose annexation sales tax payments, civilian retiree health benefit rate increases, claims and judgments, interest on short-term borrowing and certain citywide membership fees.