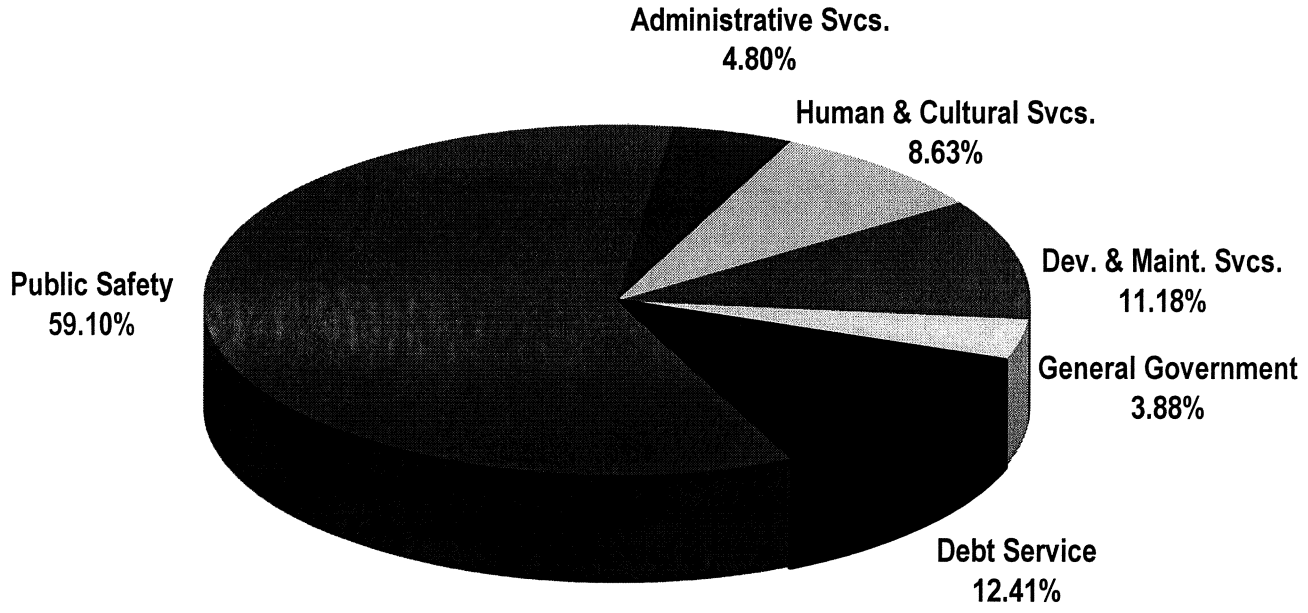
GENERAL FUND EXPENDITURE/OTHER USES SUMMARY

General Fund expenditures and other uses make up the largest portion of the City's FY2010 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).

FY2010 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 FY2010 BUDGET



Total = $1,933,986,386

OVERVIEW

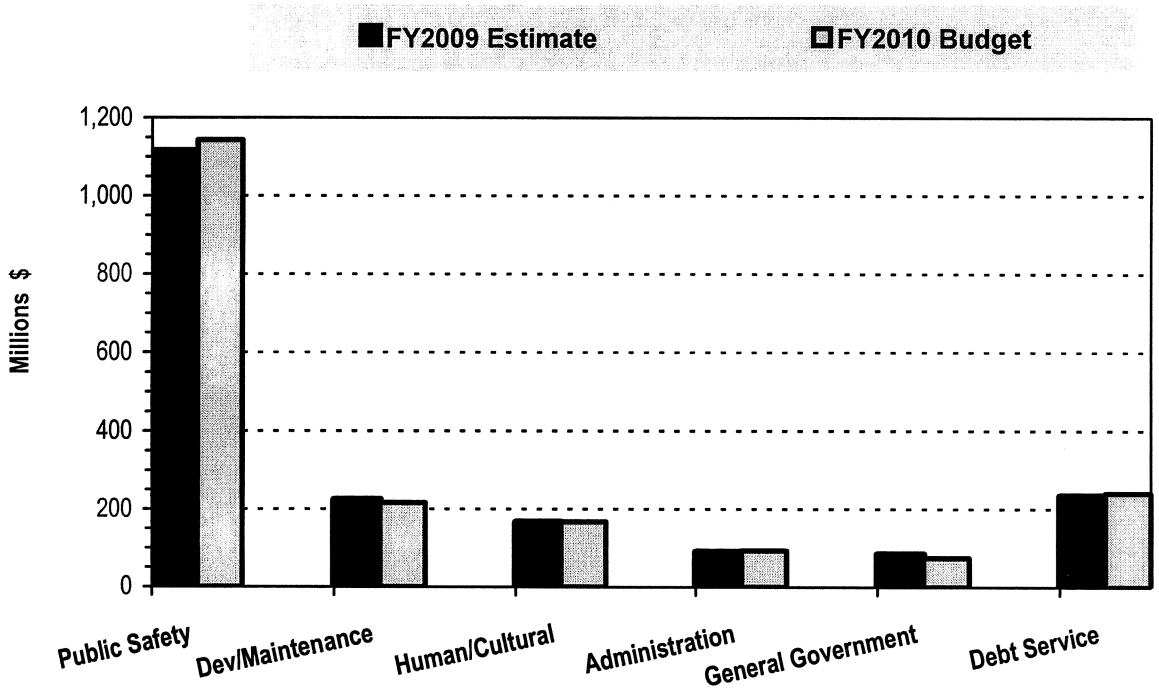
The largest single category of expenditures and other uses in FY2010 is Public Safety with 59.10 percent of the total, followed by Debt Service, Development and Maintenance Services, Human and Cultural Services, Administrative Services and General Government with 12.41, 11.18, 8.63, 4.80, and 3.88 percent, respectively.

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 FY2009 Estimate and FY2010 Budget by functional category. Please refer to the tables at the end of this section for comparisons among departments.

General Fund Expenditures/Other Uses FY2009 Estimate vs. FY2010 Budget



The FY2009 Estimate for General Fund expenditures/other uses totals $1,909.0 million with the FY2010 Budget increasing by $25.0 million to $1,934.0 million.

The following section provides highlights of FY2010 General Fund expenditures/other uses by functional category and department.

Public Safety and Justice

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 FY2010 Budget provides: 1) Firefighter's pension rate funded at 29.4%; 2) classified and civilian pay increases approved in Meet & Confer Agreements; 3) the addition of an engine and an ambulance for new Fire Station 24 scheduled to open by September 2009; 4) three new cadet classes of 60 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.

- Municipal Courts will continue services at the current level as well as an expansion of services at West Side and North Command Station. The budget includes: 1) providing a fully staffed judicial roster; 2) funding for the implementation of an additional jury trial docket at Westside Command; 3) implementing pilot programs for customer self sufficiency on site such as Docket Call and PayEase kiosks; 4) implementing electronic citations in partnership with Houston Police Department.

- The Police Department's FY2010 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 annualized funding for classified and civilian pay increases approved in Meet & Confer Agreements and 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 (GSD) continues support of effective building management practices, design, and construction methodology to minimize life cycle costs and optimize the useful life of City buildings. This includes management of several of the Mayor's energy efficiency initiatives, including the weatherization program and other energy efficiency projects.

- 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 for the City's first mobility plan in conjunction with Public Works and Engineering, preservation and stabilization of neighborhoods, and 2010 Census Count Support.

- The Public Works and Engineering Department goals for the FY2010 Budget include continued support of improvement to the City's infrastructure while ensuring the cost effectiveness of all programs under the department's control. Also includes is the implementation of the new appraiser selection process for sales of City land in consortium with the General Services Department.

- 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 FY2010, the budget calls for reducing waste disposal by approximately 50,000 tons through expansion of automated recycling, biodegradable bags, and increased Neighborhood Depositories operations. Continued implementation of automated curbside recycling includes funding for four collection vehicles serving up to 50,000 homes.

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 goals include: 1) expanding servings into the newly opened South Post Oak Multi-Service Center; 2) continuing assessment and intervention with small neighborhoods and specific populations; 3) continuing HIV/STD and Hepatitis prevention efforts.

- 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 FY2010 budget includes funding for: 1) greater emphasis on services to children and teens, with specific new services to support educational success; 2) focus on popular materials; and 3) completion of seven facility projects.

- The Parks and Recreation Department continues 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.

Administrative Services

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 continues to protect the financial integrity of Houston's City government. In FY2010 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 FY2010 budget includes funding to execute the directives and policies of the Administration and Council.

- 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 FY2010 budget includes funding for continued progress in the Mayor's One Stop Permitting Initiative.

- 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 FY2010 budget includes funding for: 1) establishment of a 24/7 Network Operating Center; 2) development of a customer developed system for Municipal Courts case management; 3) upgrading the 3-1-1 System to next generation technology; 4) continued implementation of Next Generation Record's Management Technology

- The Legal Department continues the provision of core legal services, bond issue representation, preparation of ordinances and resolutions, utility regulation, and revenue collection. The FY2010 budget will focus on enhancing the efficiencies and effectiveness of the dangerous buildings demolition process, provide detailed procedures and protocols citywide for electronic records management and electronic discovery, 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 FY2010 Budget includes funding for the general and run-off elections, limited purpose annexation sales tax payments, civilian retiree health benefit costs, and claims and judgments.