

FISCAL YEAR 2006 BUDGET

**TABLE II
CITYWIDE PERSONNEL SUMMARY**

<u>Fund/Department</u>	<u>Full-Time Equivalents (FTEs)</u>				<u>Overtime FTEs</u>		
	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2006 Budget</u>
GENERAL FUND							
Public Safety							
Fire/Civilian	265.7	280.6	270.4	291.4	50.5	18.7	11.0
Fire/Classified	3,460.1	3,682.0	3,709.0	3,938.4	187.6	177.6	112.5
Fire/Cadets	392.8	303.6	303.6	120.6	0.0	0.0	0.0
Municipal Courts - Administration	352.7	363.6	349.8	364.1	2.0	1.6	4.2
Municipal Courts - Justice	45.3	43.8	43.0	45.8	0.0	0.0	0.0
Police/Civilian	1,386.0	1,127.5	1,139.0	1,161.0	39.5	36.9	42.9
Police/Classified	5,269.3	5,093.5	4,977.2	4,795.7	93.0	119.8	123.3
Police/Cadets	36.2	0.0	31.3	86.2	0.0	0.0	0.0
Total Public Safety	11,208.1	10,894.6	10,823.4	10,803.2	372.6	354.6	293.8
Development & Maintenance Services							
Building Services	282.0	180.7	182.0	192.5	7.4	4.8	4.7
Planning & Development	104.5	93.5	103.9	105.6	0.5	0.1	0.0
Public Works and Engineering	516.5	556.3	478.9	525.4	51.0	43.6	31.0
Solid Waste Management	496.4	513.2	511.3	524.6	49.5	43.0	51.3
Total Development & Maintenance	1,399.4	1,343.7	1,276.1	1,348.1	108.4	91.5	87.0
Human & Cultural Services							
Health & Human Services	757.9	785.6	744.2	734.0	18.7	16.0	6.5
Library	529.3	530.6	522.5	481.7	1.9	1.8	3.6
Parks & Recreation	759.5	875.1	810.6	885.9	8.7	9.8	7.3
Total Human & Cultural Services	2,046.7	2,191.3	2,077.2	2,101.6	29.3	27.6	17.3
Administrative Services							
Affirmative Action	24.7	26.7	27.5	27.7	0.0	0.0	0.0
City Council	68.2	79.1	69.5	73.8	0.0	0.0	0.0
City Secretary	13.4	13.8	13.1	13.6	0.4	0.1	0.1
Controller's Office	76.1	75.9	75.9	73.9	0.2	0.0	0.0
Finance & Administration	301.0	318.5	301.7	324.0	3.4	4.7	1.2
Human Resources	43.0	42.0	37.1	40.7	0.0	0.0	0.0
Information Technology	146.7	148.1	140.0	149.2	0.7	0.9	0.5
Legal	153.3	151.0	150.2	149.3	0.1	0.0	0.0
Mayor's Office	21.9	21.0	22.0	21.0	0.0	0.0	0.0
Total Administrative Services	848.3	876.1	836.9	873.2	4.8	5.7	1.8
Total General Fund	15,502.4	15,305.6	15,013.6	15,126.1	515.1	479.4	399.9

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	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2006 Budget</u>
ENTERPRISE FUNDS							
Aviation	1,179.0	1,475.9	1,407.7	1,567.4	57.3	45.6	60.7
Convention and Entertainment Fac.	87.5	91.0	93.3	101.0	1.4	2.0	4.8
PW&E - Public Utilities-Water & Sewer	1,922.4	2,298.2	1,907.8	2,306.2	180.2	174.6	125.2
Total Enterprise Funds	3,188.9	3,865.1	3,408.8	3,974.6	238.9	222.2	190.7
SPECIAL REVENUE FUNDS							
Houston Emergency Center	190.4	235.7	217.5	246.5	0.0	0.0	12.5
Cable Television	9.1	11.0	9.4	11.0	0.0	0.0	0.0
Parks Special Revenue	99.8	113.1	101.1	106.7	6.0	6.2	7.5
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	20.0	44.0	29.3
Police - Auto Dealers/Civilians	6.6	8.0	8.0	8.0	0.2	1.3	0.3
Police - Auto Dealers/Classified	16.6	21.0	21.0	22.0	1.9	2.0	2.3
Police Special Services/Civilian	3.0	3.0	4.5	3.0	106.0	41.0	66.2
Police Special Services/Civilian	3.0	3.0	4.5	3.0	106.0	41.0	66.2
Police Special Services/Classified	1.0	2.0	1.0	1.0	0.0	0.0	0.0
PW & E - Building Inspection	376.5	421.2	391.7	411.1	13.0	16.0	17.8
PW & E - Sign Administration	26.6	33.0	25.2	34.3	0.3	0.4	0.6
PW & E - Stormwater Utility	347.0	407.2	358.5	416.0	46.5	39.3	43.8
PW & E - Houston TranStar	6.0	6.0	5.9	6.0	0.0	0.0	0.0
PW & E - TxDOT Signal Maintenance	7.0	7.0	5.2	0.0	0.0	0.0	0.0
Municipal Courts Security Fund	0.0	22.0	18.4	22.0	0.0	0.0	0.0
Municipal Courts Technology Fee Fund	0.0	0.0	0.0	6.0	0.0	0.0	0.0
Total Special Revenue Funds	1,092.6	1,293.2	1,171.7	1,296.6	299.9	191.2	246.5
Total General, Enterprise and Special Funds	19,783.9	20,463.9	19,594.1	20,397.3	1,053.9	892.8	837.1
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	36.0	39.7	38.9	39.8	0.0	0.0	0.3
Building Services - Central Svc Revolving	0.0	6.0	4.0	4.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	5.0	5.0	4.9	5.0	0.0	0.0	0.0
F & A - Central Services Revolving	6.0	6.0	6.6	6.2	0.0	0.0	0.0
Information Technology - Cent Svc Revolving	2.0	2.0	1.6	2.0	0.0	0.0	0.0
Fire Reconstruction	13.3	31.0	27.5	30.0	0.0	0.0	0.4
PW & E - Fleet Management	140.5	151.1	129.5	159.5	19.1	16.5	17.0
PW & E - CIP Salary Recovery	236.0	263.4	276.0	318.3	9.6	10.1	3.4
BSD - CIP Salary Recovery	0.0	0.0	0.0	23.0	0.0	0.0	0.0
F & A - Property and Casualty	4.0	4.0	4.0	5.0	0.0	0.0	0.0
Legal - Property and Casualty	29.4	31.0	28.6	31.0	0.0	0.0	0.0
Human Resources - Workers Compensation	31.0	35.0	32.2	34.7	0.0	0.0	0.0
Legal - Workers Compensation	0.0	5.0	5.0	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Fund	503.2	579.2	558.8	663.5	28.7	26.6	21.0
TOTAL FTEs	20,287.1	21,043.1	20,152.9	21,060.8	1,082.6	919.4	858.1