

FISCAL YEAR 2007 BUDGET

**TABLE II
CITYWIDE PERSONNEL SUMMARY**

<u>Fund/Department</u>	<u>Full-Time Equivalents (FTEs)</u>				<u>Overtime FTEs</u>		
	<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>	<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2007 Budget</u>
GENERAL FUND							
Public Safety							
Fire/Civilian	297.9	291.4	284.5	292.2	22.4	11.0	10.9
Fire/Classified	3,522.0	3,938.4	3,807.3	3,626.9	193.8	112.5	315.8
Fire/Cadets	181.5	120.6	38.5	235.5	0.0	0.0	0.0
Municipal Courts - Administration	341.6	321.8	321.8	273.0	5.5	18.0	0.9
Municipal Courts - Justice	41.6	45.8	45.0	48.9	0.0	0.0	0.0
Police/Civilian	1,069.6	1,161.0	1,121.9	1,147.4	46.0	42.9	2.6
Police/Classified	4,884.7	4,795.7	4,769.3	4,795.4	233.6	123.3	96.6
Police/Cadets	26.7	86.2	86.2	230.5	0.0	0.0	0.0
Total Public Safety	10,365.8	10,760.9	10,474.6	10,649.8	501.3	307.6	426.7
Development & Maintenance Services							
Building Services	175.9	192.5	202.1	226.0	5.3	4.7	6.0
Planning & Development	103.9	105.6	101.5	105.5	0.4	0.0	0.0
Public Works and Engineering	783.3	525.4	490.0	545.1	58.0	31.0	33.4
Solid Waste Management	523.5	524.6	541.7	535.5	53.4	51.3	44.7
Total Development & Maintenance	1,586.6	1,348.1	1,335.2	1,412.1	117.1	87.0	84.1
Human & Cultural Services							
Convention and Entertainment Fac.	0.0	0.0	56.5	64.4	0.0	0.0	0.3
Health & Human Services	742.5	735.0	713.9	729.4	24.6	6.5	8.7
Library	441.2	481.7	548.5	526.9	1.8	3.6	3.9
Parks & Recreation	732.1	885.9	841.9	910.8	8.9	7.3	9.6
Total Human & Cultural Services	1,915.8	2,102.6	2,160.7	2,231.5	35.3	17.3	22.4
Administrative Services							
Affirmative Action	27.1	27.7	26.2	31.1	0.1	0.0	0.0
City Council	61.5	73.8	77.0	76.2	0.0	0.0	0.0
City Secretary	12.1	13.6	12.2	13.6	0.0	0.1	0.0
Controller's Office	74.9	73.9	73.9	73.9	0.0	0.0	0.0
Finance & Administration	309.9	324.0	314.2	328.9	3.6	1.2	1.3
Human Resources	38.6	40.7	40.1	42.9	0.0	0.0	0.0
Information Technology	143.1	149.2	124.5	144.2	0.4	0.5	0.5
Legal	146.4	149.3	144.3	161.1	0.0	0.0	0.0
Mayor's Office	20.2	21.0	21.4	39.0	0.0	0.0	0.0
Total Administrative Services	833.8	873.2	833.7	910.9	4.1	1.8	1.8
Total General Fund	14,702.0	15,084.8	14,804.2	15,204.3	657.8	413.7	535.0

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		<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>	<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2007 Budget</u>
ENTERPRISE FUNDS							
Aviation	1,436.9	1,567.4	1,517.4	1,632.7	80.0	60.7	67.1
Convention and Entertainment Fac.	101.8	101.0	106.0	112.4	2.9	4.8	2.9
PW&E - Public Utilities-Water & Sewer	2,071.7	2,306.2	2,045.8	2,264.5	148.6	125.2	116.3
Total Enterprise Funds	3,610.3	3,974.6	3,669.2	4,009.6	231.5	190.7	186.3
SPECIAL REVENUE FUNDS							
Houston Emergency Center	200.4	246.5	226.9	270.0	18.9	12.5	26.2
Cable Television	10.4	11.0	11.0	9.0	0.1	0.0	0.2
Parks Special Revenue	91.5	106.7	91.6	116.0	6.5	7.5	0.0
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	15.9	29.3	37.4
Police - Auto Dealers/Civilians	7.9	8.0	7.0	7.0	0.3	0.3	0.3
Police - Auto Dealers/Classified	15.3	22.0	21.0	21.0	2.7	2.3	1.9
Police Special Services/Civilian	1.7	3.0	1.9	6.0	116.0	66.2	75.0
Police Special Services/Classified	0.0	1.0	1.5	13.0	0.0	0.0	0.0
Police - Mobility Response Team - Civilians	0.0	0.0	0.0	19.2	0.0	0.0	0.6
PW & E - Mobility Response Team	0.0	0.0	0.0	5.3	0.0	0.0	0.1
PW & E - Building Inspection	290.7	411.1	398.3	368.5	17.8	17.8	13.3
PW & E - Sign Administration	26.7	34.3	30.8	36.0	0.8	0.6	0.6
PW & E - Stormwater Utility	356.7	416.0	375.4	428.0	46.8	43.8	42.9
PW & E - Houston TranStar	5.9	6.0	5.4	6.0	0.0	0.0	0.0
PW & E - TxDOT Signal Maintenance	0.0	0.0	0.0	0.0	0.5	0.0	0.0
Municipal Courts Security Fund	19.4	22.0	21.5	24.0	0.0	0.0	0.1
Municipal Courts Technology Fee Fund	0.0	6.0	1.6	4.0	0.0	0.0	0.0
Total Special Revenue Funds	1,026.5	1,293.6	1,193.7	1,333.0	226.3	180.3	198.6
Total General, Enterprise and Special Funds	19,338.9	20,353.0	19,667.1	20,546.9	1,115.6	784.7	919.9
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	37.0	39.8	38.0	42.4	0.1	0.3	0.2
Building Services - Central Svc Revolving	1.5	4.0	4.0	4.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	4.8	5.0	4.6	5.0	0.0	0.0	0.0
F & A - Central Services Revolving	5.5	6.2	6.0	4.0	0.0	0.0	0.0
Information Technology - Cent Svc Revolving	1.6	2.0	2.0	2.0	0.0	0.0	0.0
In-House Reconstruction	28.0	30.0	27.7	30.0	1.1	0.4	1.4
PW & E - Fleet Management	60.2	159.5	132.9	151.6	13.9	17.0	16.4
PW & E - CIP Salary Recovery	0.0	318.3	273.7	336.3	0.0	3.4	4.7
BSD - CIP Salary Recovery	0.0	23.0	40.3	28.0	0.0	0.0	0.0
F & A - Property and Casualty	4.0	5.0	4.5	5.0	0.0	0.0	0.0
Legal - Property and Casualty	28.4	31.0	28.5	32.0	0.0	0.0	0.0
Human Resources - Workers Compensation	30.3	34.7	30.2	33.8	0.0	0.0	0.0
Legal - Workers Compensation	5.2	5.0	4.5	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Fund	206.5	663.5	597.0	679.1	15.1	21.0	22.7
TOTAL FTEs	19,545.4	21,016.5	20,264.1	21,226.0	1,130.7	805.7	942.7