

**FISCAL YEAR 2011 BUDGET**

**TABLE V  
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget	FY2009 Actual	FY2010 Current Budget	FY2011 Budget
<b>GENERAL FUND</b>							
<b>Public Safety</b>							
Fire/Civilian	261.3	235.0	235.4	232.9	9.2	5.9	6.8
Fire/Classified	3,861.1	3,929.6	3,940.0	3,909.9	197.3	190.0	197.2
Fire/Cadets	95.7	54.5	29.5	43.8	0.0	0.0	0.0
Municipal Courts - Administration	283.2	267.8	265.5	254.0	1.6	0.9	0.6
Municipal Courts - Justice	50.6	51.3	50.8	49.9	0.0	0.0	0.0
Police/Civilian	1,487.7	1,536.9	1,488.3	1,511.2	57.5	46.5	41.3
Police/Classified	5,042.5	4,983.4	5,054.5	5,082.1	251.3	137.7	112.9
Police/Cadets	221.6	157.2	109.4	35.0	0.0	0.0	0.0
<b>Total Public Safety</b>	<b>11,303.7</b>	<b>11,215.7</b>	<b>11,173.4</b>	<b>11,118.8</b>	<b>516.9</b>	<b>381.0</b>	<b>358.8</b>
<b>Development &amp; Maintenance Services</b>							
General Services	229.8	224.9	229.1	220.3	12.3	8.5	6.0
Planning & Development	105.1	109.6	106.9	101.1	0.0	0.0	0.0
Public Works and Engineering	507.5	510.5	499.6	502.1	60.8	24.5	30.4
Solid Waste Management	609.6	635.4	636.8	634.6	57.6	22.9	33.9
<b>Total Development &amp; Maintenance Services</b>	<b>1,452.0</b>	<b>1,480.4</b>	<b>1,472.4</b>	<b>1,458.1</b>	<b>130.7</b>	<b>55.9</b>	<b>70.3</b>
<b>Human &amp; Cultural Services</b>							
Health & Human Services	727.9	652.5	635.9	605.7	13.4	7.5	2.4
Housing & Community Development	2.3	3.0	3.0	3.0	0.0	0.0	0.0
Library	522.8	546.5	508.6	508.6	7.7	1.3	0.6
Parks & Recreation	847.7	900.1	832.5	841.2	21.7	6.8	5.8
<b>Total Human &amp; Cultural Services</b>	<b>2,100.7</b>	<b>2,102.1</b>	<b>1,980.0</b>	<b>1,958.5</b>	<b>42.8</b>	<b>15.6</b>	<b>8.8</b>
<b>Administrative Services</b>							
Administration and Regulatory Affairs	288.9	412.7	403.1	414.3	3.1	2.2	2.7
Affirmative Action	34.1	35.0	34.0	36.0	0.0	0.0	0.0
City Controller	76.3	75.8	78.6	75.7	0.0	0.0	0.0
City Council	73.3	77.5	77.5	83.0	0.0	0.0	0.0
City Secretary	11.5	12.6	11.5	12.4	0.0	0.0	0.0
Finance Department	68.9	81.9	81.2	78.9	0.0	0.0	0.0
Human Resources	39.1	42.1	42.0	41.6	0.2	0.0	0.0
Information Technology	154.3	177.0	174.6	164.4	0.6	0.9	1.1
Legal	168.1	170.8	161.9	169.8	0.0	0.0	0.0
Mayor's Office	37.0	35.7	35.5	36.0	0.0	0.0	0.0
<b>Total Administrative Services</b>	<b>951.5</b>	<b>1,121.1</b>	<b>1,099.9</b>	<b>1,112.1</b>	<b>3.9</b>	<b>3.1</b>	<b>3.8</b>
<b>Total General Fund</b>	<b>15,807.9</b>	<b>15,919.3</b>	<b>15,725.7</b>	<b>15,647.5</b>	<b>694.3</b>	<b>455.6</b>	<b>441.7</b>
<b>ENTERPRISE FUNDS</b>							
Aviation	1,554.6	1,598.0	1,550.0	1,560.0	50.2	52.5	44.6
C & E - Facility Operating Fund	120.8	126.6	122.9	119.6	3.3	3.1	2.0
PW&E - Public Utilities-Water & Sewer	2,184.1	2,303.4	2,180.5	2,278.9	166.6	120.4	107.2
<b>Total Enterprise Funds</b>	<b>3,859.5</b>	<b>4,028.0</b>	<b>3,853.4</b>	<b>3,958.5</b>	<b>220.1</b>	<b>176.0</b>	<b>153.8</b>

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<b>SPECIAL REVENUE FUNDS</b>							
ARA - Parking Management	53.2	61.0	54.9	61.0	0.7	0.3	0.3
Houston Emergency Center	251.4	270.0	265.5	264.2	24.2	13.3	10.8
Cable Television	9.8	11.0	11.0	12.4	0.1	0.1	0.1
Parks Special Revenue	106.0	120.5	116.2	115.5	6.9	5.0	6.8
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	31.6	25.5	25.7
Police - Auto Dealers/Civilians	4.0	7.0	6.1	7.0	0.1	0.2	0.2
Police - Auto Dealers/Classified	17.5	22.0	21.9	20.5	2.1	1.6	1.6
Police - Digital Automated Red Light/Civilians	2.3	2.8	16.0	23.0	0.3	0.2	0.2
Police - Digital Automated Red Light/Classified	6.0	31.0	90.9	79.2	11.2	6.5	9.0
Police - Special Services/Civilians	6.5	17.0	17.0	20.0	0.6	0.0	0.0
Police - Special Services/Classified	4.1	85.0	85.0	182.1	45.5	105.3	90.2
Police - Mobility Response Team/Civilians	30.0	36.0	33.1	36.0	0.4	0.9	0.7
Police - Mobility Response Team/Classified	0.0	0.0	0.0	0.0	0.2	0.3	0.2
PW & E - Mobility Response Team	5.1	7.0	6.3	7.0	0.3	0.1	0.1
PW & E - Building Inspection	475.7	510.1	492.1	473.7	16.6	22.9	15.7
PW & E - Stormwater Utility	378.4	378.3	378.4	382.6	46.4	36.2	25.8
PW & E - Houston TranStar	6.7	7.0	7.0	7.0	0.0	0.0	0.0
Municipal Courts Juvenile Case Manager Fee	4.6	11.0	11.0	15.0	0.0	0.0	0.0
Municipal Courts Security Fund	23.4	23.1	23.1	21.2	0.3	0.0	0.0
Municipal Courts Technology Fee Fund	5.1	8.0	6.1	7.0	0.0	0.3	0.0
Library - Digital Houston	1.1	3.0	1.5	2.0	0.1	0.0	0.0
Solid Waste - Recycling Expansion Program	0.0	3.9	1.0	1.0	0.0	0.0	0.0
<b>Total Special Revenue Funds</b>	<b>1,390.9</b>	<b>1,614.7</b>	<b>1,644.1</b>	<b>1,737.4</b>	<b>187.6</b>	<b>218.7</b>	<b>187.4</b>
<b>Total General, Enterprise and Special Funds</b>	<b>21,058.3</b>	<b>21,562.0</b>	<b>21,223.2</b>	<b>21,343.4</b>	<b>1,102.0</b>	<b>850.3</b>	<b>782.9</b>
<b>INTERNAL SVC./REVOLVING FUND</b>							
Human Resources - Health Benefits	39.0	45.8	42.3	46.3	0.2	0.0	0.1
General Services - Central Svc Revolving	12.0	13.0	13.0	13.0	0.0	0.0	0.1
Human Resources - Central Svc Revolving	4.6	6.0	6.0	6.0	0.0	0.0	0.0
Information Technology - Central Svc Revolving	2.9	2.0	2.0	2.0	0.0	0.0	0.0
Planning & Development - Central Svc Revolving	6.5	12.5	12.5	12.5	0.0	0.0	0.0
General Services - In-House Renovation	27.6	30.0	28.2	30.0	0.5	0.1	0.3
PW & E - Fleet Management	122.4	96.9	94.3	96.9	11.1	11.3	8.5
PW & E - Project Cost Recovery	305.3	349.1	320.7	350.3	5.6	7.2	5.4
General Services - Project Cost Recovery	29.9	30.0	29.7	28.0	0.0	0.0	0.0
Information Technology - Project Cost Recovery	0.0	25.5	25.7	38.1	0.0	0.0	0.0
ARA - Property and Casualty	4.1	5.0	5.0	5.0	0.0	0.0	0.0
Legal - Property and Casualty	27.7	32.0	26.4	27.0	0.0	0.0	0.0
Human Resources - Workers' Compensation	26.9	33.8	32.8	33.8	0.0	0.0	0.0
Legal - Workers' Compensation	4.8	5.0	5.0	5.0	0.0	0.0	0.0
<b>Total Internal Svc./Revolving Funds</b>	<b>613.7</b>	<b>686.6</b>	<b>643.6</b>	<b>693.9</b>	<b>17.4</b>	<b>18.6</b>	<b>14.4</b>
<b>Total FTEs</b>	<b>21,672.0</b>	<b>22,248.6</b>	<b>21,866.8</b>	<b>22,037.3</b>	<b>1,119.4</b>	<b>868.9</b>	<b>797.3</b>