

FISCAL YEAR 2012 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget	FY2010 Actual	FY2011 Current Budget	FY2012 Budget
GENERAL FUND							
Public Safety							
Crime Lab/Civilian	63.0	63.0	63.0	60.0	0.8	1.0	0.9
Crime Lab/Classified	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire/Civilian	243.3	216.2	222.8	117.6	4.6	6.8	0.7
Fire/Classified	3,940.0	3,867.3	3,866.1	3,796.9	235.1	241.0	195.1
Fire/Cadets	28.5	43.8	43.8	24.0	0.0	0.0	0.0
Municipal Courts Department	320.5	299.0	301.2	284.3	0.2	0.6	0.0
Police/Civilian	1,433.8	1,448.2	1,358.5	1,104.4	48.6	40.3	28.4
Police/Classified	5,259.7	5,081.1	5,109.0	5,041.1	135.2	112.9	81.8
Police/Cadets	135.0	35.0	81.0	82.7	0.0	0.0	0.0
Total Public Safety	11,424.8	11,053.6	11,045.4	10,511.0	424.5	402.6	306.9
Development & Maintenance Services							
General Services	227.8	220.3	210.8	194.2	5.4	6.0	5.4
Planning & Development	107.0	101.1	93.4	75.5	0.0	0.0	0.0
Public Works and Engineering	498.5	502.1	472.2	9.0	30.5	30.4	0.0
Solid Waste Management	609.7	634.6	628.6	439.6	23.8	33.9	28.2
Total Development & Maintenance Services	1,443.0	1,458.1	1,405.0	718.3	59.7	70.3	33.6
Human & Cultural Services							
Health & Human Services	661.7	567.0	567.0	450.6	5.6	2.4	2.2
Housing & Community Development	2.5	3.0	3.1	2.9	0.0	0.0	0.0
Library	517.2	508.6	496.2	413.7	0.2	0.6	0.0
Parks & Recreation	833.1	841.2	768.7	650.3	5.7	5.8	0.5
Total Human & Cultural Services	2,014.5	1,919.8	1,835.0	1,517.5	11.5	8.8	2.7
Administrative Services							
Administration and Regulatory Affairs	374.5	336.7	327.8	342.8	1.4	1.9	3.5
City Controller	76.8	75.7	75.7	65.6	0.0	0.0	0.0
City Council	72.4	83.0	83.0	79.0	0.0	0.0	0.0
City Secretary	11.4	12.4	12.4	12.2	0.0	0.0	0.0
Finance Department	76.9	74.9	74.9	72.6	0.0	0.0	0.0
Human Resources	41.8	40.8	38.6	37.8	0.0	0.0	0.0
Information Technology	168.8	164.4	155.9	126.8	0.8	1.1	0.7
Legal	161.0	169.8	162.3	118.8	0.0	0.0	0.0
Mayor's Office	35.2	34.5	34.3	22.4	0.0	0.0	0.0
Office of Business Opportunity	35.8	30.0	30.0	24.0	0.0	0.0	0.0
Total Administrative Services	1,054.6	1,022.2	994.9	902.0	2.2	3.0	4.2
Total General Fund	15,936.9	15,453.7	15,280.3	13,648.8	497.9	484.7	347.4
ENTERPRISE FUNDS							
Aviation	1,497.3	1,560.0	1,533.0	1,488.0	47.4	45.0	44.3
C & E - Facility Operating Fund	116.6	119.6	119.6	0.0	2.2	2.0	0.0
PW&E - Public Utilities-Water & Sewer	2,185.1	2,278.9	2,095.5	2,207.8	152.9	107.2	124.8
Total Enterprise Funds	3,799.0	3,958.5	3,748.1	3,695.8	202.5	154.2	169.1

FISCAL YEAR 2012 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget	FY2010 Actual	FY2011 Current Budget	FY2012 Budget
SPECIAL REVENUE FUNDS							
ARA - Parking Management	53.5	61.0	61.0	67.0	0.4	0.3	0.3
ARA - BARC Special Revenue	0.0	76.8	74.1	106.2	0.0	0.0	1.2
HLT - Swimming Pool Safety	0.0	5.5	5.5	11.9	0.0	0.0	0.0
Houston Emergency Center	250.1	264.2	264.2	266.3	6.7	10.8	10.4
Cable Television	11.2	12.9	12.7	12.9	0.1	0.1	0.1
Parks Special Revenue	95.2	115.5	115.5	92.0	3.9	6.8	4.4
Police - Asset Forfeiture/Civilians	0.0	0.0	0.0	0.0	0.2	0.0	0.0
Police - Asset Forfeiture/Classified	0.0	0.0	0.0	0.0	24.8	26.0	25.8
Police - Auto Dealers/Civilians	6.3	7.0	7.0	8.0	0.1	0.2	0.2
Police - Auto Dealers/Classified	22.2	20.5	20.5	23.0	1.5	1.6	1.6
Police - Digital Automated Red Light/Civilians	15.0	23.0	23.0	0.0	0.3	0.2	0.0
Police - Digital Automated Red Light/Classified	5.0	79.2	25.9	0.0	5.8	9.0	0.0
Police - Special Services/Civilians	8.1	18.2	3.7	3.0	0.8	0.0	0.0
Police - Special Services/Classified	77.5	182.1	180.1	220.4	108.5	90.2	111.9
Police - Mobility Response Team/Civilians	31.4	36.0	31.0	31.0	0.1	0.7	0.1
Police - Mobility Response Team/Classified	0.0	0.0	0.0	0.0	0.0	0.2	0.0
PW & E - Dedicated Drainage & Street Renewal	0.0	0.0	0.0	488.3	0.0	0.0	29.5
PW & E - Mobility Response Team	6.1	7.0	5.8	6.0	0.1	0.1	0.1
PW & E - Building Inspection	492.8	473.7	469.1	482.5	12.0	15.7	15.3
PW & E - Stormwater Utility	380.0	382.6	364.7	382.6	24.5	25.8	24.8
PW & E - Houston TranStar	7.0	7.0	6.9	7.0	0.0	0.0	0.0
Municipal Courts Juvenile Case Manager Fee	10.4	15.0	12.3	14.0	0.0	0.0	0.0
Municipal Courts Security Fund	22.6	21.2	21.0	20.8	0.0	0.0	0.0
Municipal Courts Technology Fee Fund	6.2	7.0	7.0	0.0	0.0	0.0	0.0
Library - Digital Houston	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Solid Waste - Recycling Expansion Program	0.5	1.0	1.0	4.0	0.0	0.0	0.0
Total Special Revenue Funds	1,503.1	1,818.4	1,714.0	2,248.9	189.8	187.7	225.7
Total General, Enterprise and Special Funds	21,239.0	21,230.6	20,742.4	19,593.5	890.2	826.6	742.2
INTERNAL SVC./SERVICE CHARGEBACK							
Human Resources - Health Benefits	42.5	46.3	42.3	48.0	0.2	0.1	0.1
General Services - Central Svc Revolving	11.8	13.0	13.0	6.0	0.0	0.1	0.0
Human Resources - Central Svc Revolving	6.0	75.7	68.5	129.0	0.0	0.0	0.0
Information Technology - Central Svc Revolving	2.0	2.0	2.0	6.3	0.0	2.0	0.0
Planning & Development - Central Svc Revolving	8.0	12.5	11.1	11.5	0.0	0.0	0.0
General Services - In-House Renovation	27.8	30.0	28.0	30.0	1.0	0.3	0.1
FMD - Fleet Management	0.0	1.5	1.5	273.9	0.0	0.0	10.2
PW & E - Fleet Management	94.8	96.9	90.6	92.0	4.7	8.5	8.1
PW & E - Project Cost Recovery	317.5	350.3	322.0	330.0	4.3	5.4	6.1
General Services - Project Cost Recovery	28.0	28.0	28.0	25.0	0.0	0.0	0.0
Information Technology - Project Cost Recovery	13.6	38.1	38.1	38.0	0.0	0.0	0.3
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	5.0	0.0
Legal - Property and Casualty	26.2	27.0	25.0	46.5	0.0	0.0	0.0
Human Resources - Workers' Compensation	30.4	33.8	31.2	30.6	0.0	0.0	0.0
Legal - Workers' Compensation	5.0	5.0	5.0	3.0	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	618.6	765.1	711.3	1,074.8	10.2	21.4	24.9
Total FTEs	21,857.6	21,995.7	21,453.7	20,668.3	900.4	848.0	767.1