

FISCAL YEAR 2013 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	FY2011 Actual	FY2012 Current Budget	FY2013 Budget
GENERAL FUND							
Public Safety							
Fire/Civilian	219.3	119.8	119.0	124.5	4.3	0.7	0.7
Fire/Classified	3,853.5	3,796.9	3,812.5	3,746.4	231.6	195.1	193.3
Fire/Cadets	45.1	24.0	14.9	24.2	0.0	0.0	0.0
Forensic Services/Civilian	98.8	109.0	109.1	116.6	2.7	1.0	1.4
Forensic Services/Classified	41.4	81.0	83.0	83.0	2.2	3.3	2.9
Municipal Courts Department	301.7	267.7	270.3	276.4	0.0	0.0	0.2
Police/Civilian	1,270.7	1,055.4	1,025.0	1,093.7	23.6	40.3	26.5
Police/Classified	5,031.4	4,960.1	4,961.6	5,124.0	107.9	65.6	98.6
Police/Cadets	70.4	82.7	72.0	99.5	0.0	0.0	0.0
Total Public Safety	10,932.3	10,496.6	10,467.4	10,688.3	372.3	306.0	323.6
Development & Maintenance Services							
General Services	206.6	194.2	191.9	191.6	4.0	6.0	5.0
Planning & Development	97.5	75.5	73.2	76.5	0.0	0.0	0.0
Public Works and Engineering	469.7	9.0	9.0	15.0	35.9	0.0	0.1
Solid Waste Management	595.7	439.1	439.1	444.6	28.2	26.0	21.1
Total Development & Maintenance Services	1,369.5	717.8	713.2	727.7	68.1	32.0	26.2
Human & Cultural Services							
Health & Human Services	571.4	450.8	458.0	467.2	3.4	2.4	1.5
Housing & Community Development	2.9	2.0	2.0	2.0	0.0	0.0	0.0
Library	456.4	415.6	414.4	409.7	0.0	0.6	0.0
Neighborhoods	0.0	100.5	100.5	110.7	0.0	2.4	1.9
Parks & Recreation	771.2	693.8	693.8	685.8	3.0	5.8	2.5
Total Human & Cultural Services	1,801.9	1,662.7	1,668.7	1,675.4	6.4	11.2	5.9
Administrative Services							
Administration and Regulatory Affairs	292.8	227.5	227.0	236.0	1.5	0.6	0.7
City Controller	74.0	65.6	65.6	65.6	0.0	0.0	0.0
City Council	72.8	83.0	83.0	89.0	0.0	0.0	0.0
City Secretary	11.5	12.4	12.4	11.4	0.4	0.0	0.1
Finance Department	70.7	64.6	64.6	68.6	0.0	0.0	0.0
Human Resources	40.0	36.0	35.0	34.8	0.0	0.0	0.0
Information Technology	157.7	132.7	131.6	141.7	1.1	1.1	1.2
Legal	155.3	119.8	116.3	119.2	0.0	0.0	0.0
Mayor's Office	35.1	51.8	53.8	53.8	0.0	0.0	0.5
Office of Business Opportunity	31.6	24.0	25.0	28.0	0.0	0.0	0.0
Total Administrative Services	941.5	817.4	814.3	848.1	3.0	1.7	2.5
Total General Fund	15,045.2	13,694.5	13,663.6	13,939.5	449.8	350.9	358.2
ENTERPRISE FUNDS							
Aviation	1,473.7	1,428.0	1,404.0	1,400.0	54.8	45.0	33.8
C & E - Facility Operating Fund	115.5	0.0	0.0	0.0	2.1	0.0	0.0
PW&E - Public Utilities-Water & Sewer	2,085.4	2,207.8	2,119.5	2,251.9	127.6	124.8	131.9
Total Enterprise Funds	3,674.6	3,635.8	3,523.5	3,651.9	184.5	169.8	165.7

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	FY2011	FY2012	FY2012	FY2013	FY2011	FY2012	FY2013
	Actual	Current Budget	Estimate	Budget	Actual	Current Budget	Budget
SPECIAL REVENUE FUNDS							
ARA - Parking Management	58.0	67.0	67.0	72.0	0.4	0.3	0.5
ARA - BARC Special Revenue	72.5	97.1	98.1	103.1	0.0	0.0	0.2
Finance - Digital Automated Red Light	0.0	0.0	0.0	1.0	0.0	0.0	0.0
HLT - Swimming Pool Safety	0.0	11.9	10.5	10.4	0.0	0.0	0.2
Houston Emergency Center	244.2	238.3	238.3	238.6	3.8	10.8	10.3
Cable Television	11.5	12.9	12.9	17.5	0.1	0.1	0.2
Parks Special Revenue	88.8	10.5	10.5	10.5	3.3	0.0	0.0
Parks Golf Special	0.0	76.0	76.0	80.0	0.0	4.4	4.4
Police - Asset Forfeiture/Civilians	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Police - Asset Forfeiture/Classified	0.0	0.0	0.0	0.0	19.2	25.8	30.6
Police - Auto Dealers/Civilians	6.3	8.0	6.0	8.0	0.2	0.2	0.6
Police - Auto Dealers/Classified	20.0	23.0	19.2	23.0	1.6	1.6	2.0
Police - Digital Automated Red Light/Civilians	6.9	0.0	1.2	0.0	0.0	0.0	0.0
Police - Digital Automated Red Light/Classified	29.2	0.0	0.8	0.0	0.0	0.0	0.0
Police - Special Services/Civilians	8.1	3.0	3.7	3.0	1.1	0.0	0.0
Police - Special Services/Classified	179.5	220.4	202.0	0.0	76.2	111.9	0.0
Police - Mobility Response Team/Civilians	28.0	31.0	28.0	0.0	0.1	0.1	0.0
PW & E - Dedicated Drainage & Street Renewal	0.0	488.3	461.7	485.8	0.0	29.5	27.0
PW & E - Mobility Response Team	5.8	6.0	6.0	0.0	0.2	0.1	0.0
PW & E - Building Inspection	468.1	482.5	471.9	502.7	12.5	15.3	14.8
PW & E - Stormwater Utility	362.2	382.6	353.7	377.2	25.8	25.8	21.2
PW & E - Houston TranStar	6.8	7.0	7.0	8.0	0.0	0.0	0.0
Municipal Courts Juvenile Case Manager Fee	12.1	15.5	15.5	18.0	0.0	0.0	0.0
Municipal Courts Security Fund	20.4	20.2	20.0	18.1	0.0	0.0	0.0
Municipal Courts Technology Fee Fund	7.0	0.0	0.0	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	1.0	4.0	4.0	5.0	0.0	0.0	0.0
Total Special Revenue Funds	1,638.4	2,207.2	2,116.0	1,983.9	144.6	225.9	112.0
Total General, Enterprise and Special Funds	20,358.2	19,537.5	19,303.1	19,575.3	778.9	746.6	635.9
INTERNAL SVC./SERVICE CHARGEBACK							
Human Resources - Health Benefits	68.2	48.0	46.1	49.9	0.6	0.1	0.0
General Services - Central Svc Revolving	10.2	6.0	5.0	5.0	0.0	0.1	0.0
Finance - Central Svc Revolving	0.0	0.0	0.0	11.5	0.0	0.0	0.0
Human Resources - Central Svc Revolving	68.5	129.0	121.9	133.0	0.0	0.0	0.0
Information Technology - Central Svc Revolving	2.0	33.6	31.8	40.8	0.0	0.0	0.0
Planning & Development - Central Svc Revolving	8.4	11.5	11.5	12.5	0.0	0.0	0.0
General Services - In-House Renovation	28.0	30.0	28.9	30.0	0.2	0.3	0.7
Finance - Fleet Management	0.0	0.0	0.0	4.5	0.0	0.0	0.0
FMD - Fleet Management	1.5	273.9	253.7	273.0	0.0	10.2	10.1
PW & E - Fleet Management	89.2	92.0	86.0	92.2	6.7	8.1	8.0
PW & E - Project Cost Recovery	319.9	330.0	330.1	328.2	2.5	6.1	5.9
General Services - Project Cost Recovery	26.0	25.0	25.0	25.0	0.0	0.0	0.1
Information Technology - Project Cost Recovery	26.2	22.0	22.0	27.0	0.0	0.0	0.0
ARA - Property and Casualty	4.9	5.0	5.0	5.0	0.0	5.0	0.0
Legal - Property and Casualty	23.9	45.8	45.1	52.4	0.0	0.0	0.0
Human Resources - Workers' Compensation	49.8	29.4	28.3	32.4	0.0	0.0	0.0
Legal - Workers' Compensation	4.9	3.0	3.0	3.0	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	731.6	1,084.2	1,043.4	1,125.4	10.0	29.9	24.8
Total FTEs	21,089.8	20,621.7	20,346.5	20,700.7	788.9	776.5	660.7