

**FISCAL YEAR 2015 BUDGET**

**TABLE IV  
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget	FY2013 Actual	FY2014 Current Budget	FY2015 Budget
<b>GENERAL FUND</b>							
<b>Public Safety</b>							
Fire/Civilian	117.0	127.0	118.7	115.6	0.4	0.5	0.5
Fire/Classified	3,768.1	3,741.1	3,775.2	3,876.2	258.6	288.6	286.0
Fire/Cadets	26.7	143.0	135.1	177.8	0.0	0.0	0.0
Municipal Courts Department	268.6	293.3	290.4	300.6	0.2	0.1	0.0
Police/Civilian	1,160.0	1,127.8	1,141.3	1,158.9	32.2	25.0	28.8
Police/Classified	5,196.1	5,172.0	5,168.2	5,194.0	100.3	95.6	101.0
Police/Cadets	120.7	102.9	88.5	112.5	0.0	0.0	0.0
<b>Total Public Safety</b>	<b>10,657.2</b>	<b>10,707.1</b>	<b>10,717.4</b>	<b>10,935.6</b>	<b>391.7</b>	<b>409.8</b>	<b>416.3</b>
<b>Development &amp; Maintenance Services</b>							
General Services	187.3	196.1	191.3	137.6	6.3	6.0	3.1
Planning & Development	75.2	77.8	74.7	78.8	0.0	0.0	0.0
Public Works and Engineering	14.6	15.0	13.5	15.0	0.1	0.1	0.1
Solid Waste Management	442.1	439.1	439.1	438.6	28.9	26.0	31.6
<b>Total Development &amp; Maintenance Services</b>	<b>719.2</b>	<b>728.0</b>	<b>718.6</b>	<b>670.0</b>	<b>35.3</b>	<b>32.1</b>	<b>34.8</b>
<b>Human &amp; Cultural Services</b>							
Health & Human Services	466.6	484.2	469.2	470.8	4.1	2.4	2.6
Housing & Community Development	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Library	405.2	484.7	486.9	485.9	0.0	0.6	0.0
Neighborhoods	103.3	110.7	106.1	115.0	1.1	2.4	1.8
Parks & Recreation	635.4	710.8	710.8	711.3	9.0	2.5	2.5
<b>Total Human &amp; Cultural Services</b>	<b>1,612.5</b>	<b>1,792.4</b>	<b>1,775.0</b>	<b>1,785.0</b>	<b>14.2</b>	<b>7.9</b>	<b>6.9</b>
<b>Administrative Services</b>							
Administration and Regulatory Affairs	239.6	207.4	202.3	204.6	0.7	1.1	0.7
City Controller	64.9	65.6	65.6	64.5	0.0	0.0	0.0
City Council	77.7	83.2	83.2	87.5	0.0	0.0	0.0
City Secretary	10.7	12.4	12.4	12.0	0.0	0.0	0.0
Finance Department	60.4	117.4	115.0	118.7	0.0	0.0	0.0
Human Resources	34.4	33.0	30.3	35.0	0.0	0.0	0.0
Houston Information Technology Services	142.2	156.0	161.0	173.2	2.1	1.1	2.4
Legal	116.4	125.6	125.6	127.5	0.0	0.0	0.0
Mayor's Office	55.8	53.8	53.8	48.9	0.5	0.5	0.0
Office of Business Opportunity	25.1	25.0	25.0	30.0	0.0	0.0	0.0
<b>Total Administrative Services</b>	<b>827.2</b>	<b>879.4</b>	<b>874.2</b>	<b>901.9</b>	<b>3.3</b>	<b>2.7</b>	<b>3.1</b>
<b>Total General Fund</b>	<b>13,816.1</b>	<b>14,106.9</b>	<b>14,085.2</b>	<b>14,292.5</b>	<b>444.5</b>	<b>452.5</b>	<b>461.1</b>

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<b>ENTERPRISE FUNDS</b>							
Aviation	1,279.5	1,405.0	1,297.5	1,404.5	60.0	45.0	61.2
PW&E - Public Utilities-Water & Sewer	2,084.2	2,261.4	2,108.3	2,259.3	158.1	135.4	128.6
<b>Total Enterprise Funds</b>	<b>3,363.7</b>	<b>3,666.4</b>	<b>3,405.8</b>	<b>3,663.8</b>	<b>218.1</b>	<b>180.4</b>	<b>189.8</b>
<b>SPECIAL REVENUE FUNDS</b>							
ARA - BARC Special Revenue	88.8	94.1	85.2	110.1	0.1	0.0	0.1
ARA - Parking Management	64.9	75.0	70.1	75.0	0.7	0.9	0.7
GSD - Maintenance Renewal and Replacement	0.0	0.0	0.0	74.8	0.0	0.0	3.8
HLT - Swimming Pool Safety	11.6	10.6	9.6	14.1	0.1	0.0	0.1
HLT - Health Special Revenue	8.7	15.0	12.6	14.1	0.0	0.0	0.0
HLT - Essential Public Health Services Fund	0.1	108.2	121.6	142.5	0.0	0.0	0.0
HLT - Special Waste	20.4	32.4	35.1	37.1	0.4	0.0	0.7
Houston Emergency Center	228.5	238.3	238.3	239.0	14.0	10.8	9.6
Library - Digital Houston	1.6	5.0	4.0	5.0	0.0	0.0	0.0
Mayor's Office - Cable Television	14.7	17.5	17.5	17.0	0.0	0.1	0.2
Mayor's Office - Houston Civic Events	0.0	0.0	0.0	15.7	0.0	0.0	0.5
Municipal Courts Juvenile Case Manager Fee	17.0	20.0	18.5	24.0	0.0	0.0	0.0
Municipal Courts Security Fund	18.0	0.0	0.0	0.0	0.0	0.0	0.0
OBO - Contractors Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PRD - Maintenance Renewal and Replacement	0.0	0.0	0.0	17.0	0.0	0.0	0.0
PRD - Parks Golf Special	75.5	80.5	80.5	81.5	3.9	4.4	4.5
PRD - Parks Special Revenue	12.6	10.5	10.5	11.0	0.0	0.0	0.0
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	36.0	29.1	29.5
Police - Auto Dealers/Civilians	7.0	8.0	7.0	8.0	0.6	0.5	0.8
Police - Auto Dealers/Classified	17.4	23.0	22.0	23.0	2.7	4.3	4.1
Police - Forensic Transition Special/Civilians	0.0	81.0	81.0	92.0	0.0	1.1	1.1
Police - Forensic Transition Special/Classified	0.0	54.2	54.2	53.0	0.0	2.6	1.9
Police - Special Services/Civilians	5.6	3.0	3.0	5.0	0.8	0.0	0.0
Police - Special Services/Classified	0.8	0.0	0.0	0.0	69.0	72.9	80.8
PW & E - Building Inspection	477.4	527.1	501.0	583.8	21.0	22.8	22.3
PW & E - Dedicated Drainage & Street Renewal	452.3	488.8	467.2	518.8	40.6	30.2	30.0
PW & E - Houston TranStar	6.6	8.0	8.0	8.0	0.0	0.0	0.0
PW & E - Stormwater Utility	354.7	373.2	356.1	364.9	32.5	24.9	23.7
Solid Waste - Recycling Expansion Program	2.9	3.0	3.0	2.0	0.0	0.0	0.0
<b>Total Special Revenue Funds</b>	<b>1,889.1</b>	<b>2,278.4</b>	<b>2,208.0</b>	<b>2,538.4</b>	<b>222.6</b>	<b>204.6</b>	<b>214.4</b>
<b>Total General, Enterprise and Special Funds</b>	<b>19,068.9</b>	<b>20,051.7</b>	<b>19,699.0</b>	<b>20,494.7</b>	<b>885.2</b>	<b>837.5</b>	<b>865.3</b>

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<b>INTERNAL SVC./SERVICE CHARGEBACK</b>							
Human Resources - Health Benefits	45.4	49.8	51.0	54.4	0.6	0.1	0.0
General Services - Central Svc Revolving	3.9	4.0	4.0	0.0	0.0	1.0	0.0
Finance - Central Svc Revolving	6.4	16.0	12.4	38.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	124.8	150.0	141.2	151.0	0.0	0.1	0.0
HITS - Central Svc Revolving	29.0	58.5	58.5	55.7	0.0	0.0	0.0
Planning & Development - Central Svc Revolving	11.9	9.5	9.5	11.5	0.0	0.0	0.0
General Services - In-House Renovation	30.0	30.0	29.5	30.0	0.0	0.3	0.1
Finance - Fleet Management	1.8	11.5	10.3	14.5	0.1	0.1	0.0
FMD - Fleet Management	257.6	340.9	328.0	375.0	10.1	10.1	7.7
PW & E - Fleet Management	78.1	46.5	42.5	0.0	6.0	0.7	0.0
PW & E - Project Cost Recovery	302.4	330.0	312.1	335.0	4.2	5.4	6.0
General Services - Project Cost Recovery	25.0	24.0	32.8	38.0	0.1	0.0	0.1
HITS - Project Cost Recovery	16.5	27.0	19.0	0.0	0.1	0.0	0.0
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Legal - Property and Casualty	44.8	52.4	52.0	54.5	0.0	0.0	0.0
Human Resources - Workers' Compensation	30.0	34.8	30.2	34.1	0.0	0.0	0.0
Legal - Workers' Compensation	2.7	3.0	2.0	2.0	0.0	0.0	0.0
<b>Total Internal Svc./Service Chargeback</b>	<b>1,015.3</b>	<b>1,192.9</b>	<b>1,140.0</b>	<b>1,198.7</b>	<b>21.2</b>	<b>17.8</b>	<b>13.9</b>
<b>Total FTEs</b>	<b>20,084.2</b>	<b>21,244.6</b>	<b>20,839.0</b>	<b>21,693.4</b>	<b>906.4</b>	<b>855.3</b>	<b>879.2</b>