

FISCAL YEAR 2005 BUDGET

**TABLE II
CITYWIDE PERSONNEL SUMMARY**

<u>Fund/Department</u>	<u>Full-Time Equivalents (FTEs)</u>				<u>Overtime FTEs</u>		
	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2005 Budget</u>
GENERAL FUND							
Public Safety							
Fire/Civilian	306.2	278.5	271.8	280.3	38.6	34.8	18.7
Fire/Classified	3,340.4	3,573.1	3,483.7	3,680.0	376.6	207.1	177.6
Fire/Cadets	268.2	368.4	371.2	303.6	0.0	0.0	0.0
Municipal Courts - Administration	378.0	365.5	363.8	363.6	2.1	3.7	1.6
Municipal Courts - Justice	46.8	45.8	45.4	43.8	0.0	0.0	0.0
Police/Civilian	1,509.9	1,471.5	1,409.6	1,050.5	0.0	0.0	36.9
Police/Classified	5,277.1	5,298.2	5,290.2	5,093.5	155.4	142.5	119.8
Police/Cadets	74.0	87.8	38.1	0.0	0.0	0.0	0.0
Total Public Safety	11,200.6	11,488.8	11,273.6	10,815.3	572.7	388.1	354.7
Development & Maintenance Services							
Building Services	301.8	247.9	224.9	180.7	9.9	6.0	4.8
Planning & Development	217.6	203.6	195.6	186.1	0.0	0.0	0.1
Public Works and Engineering	808.0	883.3	820.4	870.8	52.4	40.3	43.6
Solid Waste Management	531.6	502.7	499.2	513.2	49.6	42.7	43.0
Total Development & Maintenance	1,859.1	1,837.5	1,740.1	1,750.8	111.9	89.0	91.5
Human & Cultural Services							
Health & Human Services	814.6	808.4	769.9	785.6	20.1	11.8	16.0
Library	517.5	515.6	529.8	530.6	2.8	0.0	1.8
Parks & Recreation	993.0	928.6	800.6	875.1	0.0	0.0	9.8
Total Human & Cultural Services	2,325.1	2,252.6	2,100.2	2,191.3	22.9	11.8	27.5
Administrative Services							
Affirmative Action	29.6	27.7	25.4	26.7	0.0	0.0	0.0
City Council	74.0	78.3	69.1	79.1	0.0	0.0	0.0
City Secretary	13.4	15.0	13.5	13.8	0.3	0.5	0.1
Controller's Office	80.0	81.1	75.9	75.9	0.0	0.0	0.0
Finance & Administration	320.6	327.7	318.3	318.5	0.0	0.0	4.7
Human Resources	45.9	42.3	41.5	40.8	0.0	0.0	0.0
Information Technology	130.6	158.6	147.0	148.1	0.0	0.0	0.9
Legal	158.7	153.6	155.3	151.0	0.0	0.0	0.0
Mayor's Office	24.2	23.2	23.4	21.0	0.0	0.0	0.0
Total Administrative Services	876.9	907.5	869.2	874.9	0.3	0.5	5.8
Total General Fund	16,261.6	16,486.4	15,983.2	15,632.2	707.8	489.4	479.4

* Consolidated with Public Works and Engineering in FY2002

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	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2005 Budget</u>
ENTERPRISE FUNDS							
Aviation	1,088.0	1,203.1	1,128.9	1,470.8	0.0	0.0	45.6
Convention and Entertainment Fac.	82.9	89.3	90.3	91.0	1.3	2.0	2.0
PW&E - Public Utilities-Water & Sewer	2,034.9	2,407.7	2,221.2	2,434.2	249.0	204.7	174.6
Total Enterprise Funds	3,205.7	3,700.1	3,440.4	3,996.0	250.3	206.7	222.2
SPECIAL REVENUE FUNDS							
Houston Emergency Center	183.8	234.0	208.1	235.7	0.0	0.0	11.4
Cable Television	10.7	10.7	9.1	11.0	0.2	0.3	0.2
Parks Special Revenue	98.6	104.7	108.8	113.1	0.0	0.0	6.2
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	63.7	51.3	77.0
Police - Auto Dealers/Civilians	4.5	8.0	7.0	8.0	1.6	2.5	3.3
Police - Auto Dealers/Classified	12.0	19.0	21.0	21.0	0.0	0.0	0.0
Police Special Services/Civilian	3.0	0.0	3.0	3.0	48.4	160.3	66.2
Police Special Services/Classified	0.0	0.0	2.0	2.0	0.0	0.0	0.0
Planning - Building Inspection	262.8	279.0	267.1	316.0	0.0	0.0	13.2
Planning - Sign Administration	31.5	32.0	31.4	33.0	0.0	0.0	0.4
PW & E - Stormwater Utility	340.0	396.6	345.9	407.2	66.0	37.7	39.3
PW & E - Houston TranStar	6.0	6.0	6.0	6.0	0.0	0.0	0.0
PW & E - TxDOT Signal Maintenance	6.8	7.0	7.2	7.0	0.0	0.0	0.0
Municipal Courts Security Fund	0.0	0.0	0.0	22.0	0.0	0.0	0.0
Total Special Revenue Funds	959.7	1,097.0	1,016.5	1,185.0	179.9	252.1	217.2
Total General, Enterprise and Special Funds	20,427.0	21,283.5	20,440.1	20,813.2	1,138.0	948.2	918.9
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	37.4	38.8	37.9	39.7	0.0	0.0	0.2
Building Services - Central Svc Revolving	0.0	0.0	0.0	5.5		0.0	0.0
Human Resources - Central Svc Revolving	6.0	5.9	6.0	5.0	0.0	0.0	0.0
F & A - Central Services Revolving	13.5	10.0	10.0	6.0	0.0	0.0	0.1
Information Technology - Cent Svc Revolving	0.0	2.0	2.0	2.0	0.0	0.0	0.0
Fire Reconstruction	19.4	22.9	27.0	31.0	0.8	0.7	0.5
PW & E - Fleet Management	83.8	84.8	77.8	78.1	21.7	15.7	8.8
F & A - Property and Casualty	4.6	4.0	4.0	4.0	0.0	0.0	0.0
Legal - Property and Casualty	32.0	36.0	30.5	31.0	0.0	0.0	0.0
Human Resources - Workers Compensation	30.2	33.5	31.9	34.7	0.0	0.0	0.0
Legal - Workers Compensation	4.5	5.0	5.0	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Fund	231.3	242.9	232.1	242.0	22.5	16.4	9.6
TOTAL FTEs	20,658.4	21,526.4	20,672.2	21,055.2	1,160.5	964.6	928.5

* Consolidated with Public Works and Engineering in FY2002