

FISCAL YEAR 2008 BUDGET

**TABLE II
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalent (FTEs)				Overtime FTEs		
	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget	FY2006 Actual	FY2007 Budget	FY2008 Budget
GENERAL FUND							
Public Safety							
Fire/Civilian	279.4	292.2	272.1	286.0	9.3	10.9	10.0
Fire/Classified	3,807.7	3,626.9	3,759.4	3,848.4	315.8	322.5	299.3
Fire/Cadets	38.5	235.5	110.1	122.4	0.0	0.0	0.0
Municipal Courts - Administration	321.8	273.0	291.0	240.9	21.9	0.9	0.8
Municipal Courts - Justice	45.3	48.9	49.4	52.6	0.0	0.0	0.0
Police/Civilian	1,106.5	1,147.4	1,163.9	1,239.2	66.6	2.6	51.5
Police/Classified	4,733.5	4,795.4	4,794.7	4,930.6	391.8	96.6	179.4
Police/Cadets	81.8	230.5	207.3	202.7	0.0	0.0	0.0
Total Public Safety	10,414.5	10,649.8	10,647.9	10,922.8	805.4	433.5	541.0
Development & Maintenance Services							
Building Services	203.2	226.0	218.3	234.0	8.1	6.0	7.3
Planning & Development	99.3	105.5	96.6	105.2	0.3	0.0	0.0
Public Works and Engineering	497.8	545.1	500.6	550.4	42.1	33.4	21.5
Solid Waste Management	525.8	535.5	529.0	629.0	50.6	44.7	40.1
Total Development & Maintenance Se	1,326.1	1,412.1	1,344.5	1,518.6	101.1	84.1	68.9
Human & Cultural Services							
Convention and Entertainment Fac.	62.5	64.4	54.5	0.0	0.5	0.3	0.0
Health & Human Services	780.3	729.4	675.3	721.4	17.6	8.7	10.5
Library	469.9	526.9	521.0	527.0	3.2	3.9	4.7
Parks & Recreation	763.0	910.8	879.0	924.8	9.8	9.6	7.2
Total Human & Cultural Services	2,075.7	2,231.5	2,129.8	2,173.2	31.1	22.5	22.4
Administrative Services							
Affirmative Action	25.7	31.1	25.5	36.1	0.0	0.0	0.0
City Council	71.3	76.2	70.0	77.5	0.0	0.0	0.0
City Secretary	12.1	13.6	11.8	12.6	0.0	0.0	0.0
Controller's Office	68.6	73.9	74.4	76.7	2.1	0.0	0.0
Finance & Administration	300.9	328.9	302.3	354.2	2.9	1.3	1.1
Human Resources	38.2	42.9	38.4	42.6	0.0	0.0	0.0
Information Technology	126.3	144.2	136.0	139.1	0.9	0.5	0.9
Legal	144.0	161.1	157.4	164.6	0.0	0.0	0.0
Mayor's Office	48.8	39.0	43.1	38.5	0.0	0.0	0.0
Total Administrative Services	835.9	910.9	858.9	941.9	5.9	1.8	2.0
Total General Fund	14,652.2	15,204.3	14,981.1	15,556.5	943.5	541.9	634.3
ENTERPRISE FUNDS							
Aviation	1,492.6	1,632.7	1,617.7	1,618.5	77.0	67.1	52.5
C & E - Facility Operating Fund	102.9	112.4	116.5	117.5	6.4	2.9	3.1
C & E - Parking Management Operating Fund	0.0	0.0	0.0	62.0	0.0	0.0	0.3
PW&E - Public Utilities-Water & Sewer	2,021.3	2,264.5	2,127.7	2,342.6	137.3	116.3	110.4
Total Enterprise Funds	3,616.8	4,009.6	3,861.9	4,140.6	220.7	186.3	166.3

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SPECIAL REVENUE FUNDS							
Houston Emergency Center	218.5	270.0	254.0	270.0	21.1	26.2	13.3
Cable Television	9.0	9.0	9.0	9.0	0.3	0.2	0.7
Park Special Revenue	100.3	116.0	116.0	116.0	5.7	0.0	5.3
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	21.3	37.4	34.3
Police - Auto Dealers/Civilians	6.1	7.0	3.1	7.0	0.2	0.3	0.2
Police - Auto Dealers/Classified	19.1	21.0	19.8	22.0	2.9	1.9	1.8
Police - Special Services/Civilians	1.9	6.0	5.6	7.0	4.4	75.0	0.2
Police - Special Services/Classified	0.0	13.0	17.5	18.0	40.8	0.0	64.3
Police - Mobility Response Team/Civilians	0.0	19.2	2.0	24.0	0.0	0.6	0.7
PW & E - Mobility Response Team	0.0	5.3	1.0	6.7	0.0	0.1	0.1
PW & E - Building Inspection	363.7	368.5	390.0	439.5	16.3	13.3	19.9
PW & E - Sign Administration	30.9	36.0	33.0	49.4	0.7	0.6	0.9
PW & E - Stormwater Utility	373.7	428.0	379.0	422.6	39.9	42.9	23.3
PW & E - Houston TranStar	5.5	6.0	6.4	7.0	0.0	0.0	0.0
Municipal Courts Security Fund	21.5	24.0	20.7	23.5	0.0	0.1	0.0
Municipal Courts Technology Fee Fund	0.0	4.0	4.0	5.1	0.0	0.0	0.0
IT-Digital Houston	0.0	0.0	0.0	3.0	0.0	0.0	0.0
Total Special Revenue Funds	1,150.2	1,333.0	1,261.1	1,429.8	153.6	198.6	165.0
Total General, Enterprise and Special Funds	19,419.2	20,546.9	20,104.1	21,126.9	1,317.8	926.8	965.6
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	36.2	42.4	38.5	40.3	0.0	0.2	0.0
Building Services - Central Svc Revolving	4.0	4.0	7.0	10.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	4.5	5.0	5.0	5.0	0.0	0.0	0.0
F & A - Central Svc Revolving	5.9	4.0	0.0	1.0	0.0	0.0	0.0
Information Technology - Cent Svc Revolving	2.0	2.0	1.0	2.0	0.0	0.0	0.0
Planning - Central Svc Revolving	0.0	0.0	0.0	4.0	0.0	0.0	0.0
Building Services - In-House Reconstruction	27.2	30.0	29.0	51.9	1.6	0.2	1.1
PW & E - Fleet Management	152.5	151.6	141.3	149.7	18.2	16.4	15.4
PW & E - CIP Salary Recovery	274.5	336.3	294.5	328.6	4.8	4.7	7.5
Building Services - CIP Salary Recovery	19.5	28.0	25.0	29.0	0.1	0.0	0.0
F & A - Property and Casualty	5.1	5.0	5.0	5.0	0.0	0.0	0.0
Legal - Property and Casualty	27.2	32.0	27.3	32.0	0.0	0.0	0.0
Human Resources - Workers Compensation	28.9	33.8	32.0	34.2	0.0	0.0	0.0
Legal - Workers Compensation	4.4	5.0	5.0	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Funds	591.9	679.1	610.6	697.7	24.7	21.5	24.0
Total FTEs	20,011.1	21,226.0	20,714.7	21,824.6	1,342.5	948.3	989.6