

FISCAL YEAR 2009 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget	FY2007 Actual	FY2008 Current Budget	FY2009 Budget
GENERAL FUND							
Public Safety							
Fire/Civilian	277.6	286.0	263.8	281.5	9.4	10.0	9.5
Fire/Classified	3,743.1	3,848.4	3,835.6	3,908.1	327.2	299.3	213.3
Fire/Cadets	103.0	122.4	109.0	107.4	0.0	0.0	0.0
Municipal Courts - Administration	289.0	258.1	265.0	276.6	1.9	0.8	1.0
Municipal Courts - Justice	47.6	52.6	49.5	56.0	0.0	0.0	0.0
Police/Civilian	1,173.3	1,239.2	1,182.0	1,540.9	64.5	51.9	53.4
Police/Classified	4,761.3	4,930.6	4,931.0	4,983.4	539.2	153.2	271.4
Police/Cadets	130.9	202.7	167.0	263.4	0.0	0.0	0.0
Total Public Safety	10,525.8	10,940.0	10,802.9	11,417.3	942.2	515.2	548.6
Development & Maintenance Services							
General Services	221.1	227.9	225.8	234.9	7.1	8.0	9.1
Planning & Development	96.6	105.2	103.0	109.6	0.0	0.0	0.0
Public Works and Engineering	503.2	550.4	498.0	533.6	45.2	21.5	24.7
Solid Waste Management	514.9	632.0	605.7	635.4	31.7	40.1	45.6
Total Development & Maintenance Services	1,335.8	1,515.5	1,432.5	1,513.5	84.0	69.6	79.4
Human & Cultural Services							
Convention and Entertainment Fac.	54.6	0.0	0.0	0.0	0.2	0.0	0.0
Health & Human Services	712.8	726.9	704.3	782.7	13.0	10.5	9.0
Housing & Community Development	0.0	0.0	0.0	3.0	0.0	0.0	0.0
Library	481.8	527.0	478.9	581.0	2.7	4.7	5.7
Parks & Recreation	804.0	924.8	926.2	935.1	10.1	7.2	11.9
Total Human & Cultural Services	2,053.2	2,178.7	2,109.4	2,301.8	26.0	22.4	26.6
Administrative Services							
Administration and Regulatory Affairs	0.0	266.2	260.4	296.9	0.0	1.1	1.0
Affirmative Action	25.8	36.1	34.0	40.5	0.0	0.0	0.0
City Council	68.1	77.5	77.5	75.7	0.0	0.0	0.0
City Secretary	11.6	12.6	11.0	14.0	0.0	0.0	0.0
Controller's Office	72.9	76.7	75.7	80.5	0.8	0.0	0.0
Finance & Administration	308.3	0.0	0.0	0.0	1.7	0.0	0.0
Finance Department	0.0	66.9	66.9	89.7	0.0	0.0	0.0
Human Resources	37.9	42.6	41.2	45.1	0.0	0.0	0.0
Information Technology	128.6	156.1	139.1	156.3	0.4	0.9	0.0
Legal	152.8	164.6	158.6	170.8	0.0	0.0	0.0
Mayor's Office	43.5	38.5	38.5	38.8	0.0	0.0	0.0
Total Administrative Services	849.5	937.8	902.9	1,008.3	2.9	2.0	1.0
Total General Fund	14,764.3	15,572.0	15,247.7	16,240.9	1,055.1	609.2	655.6
ENTERPRISE FUNDS							
Aviation	1,560.3	1,618.5	1,565.1	1,618.0	62.4	52.5	51.6
C & E - Facility Operating Fund	111.1	117.5	125.5	125.6	5.4	3.1	2.4
GSD - Parking Management Operating Fund	0.0	62.0	56.1	65.0	0.0	0.0	0.3
PW&E - Public Utilities-Water & Sewer	2,121.2	2,342.6	2,146.1	2,364.6	122.6	110.4	118.5
Total Enterprise Funds	3,792.6	4,140.6	3,892.8	4,173.2	190.4	166.0	172.8

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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget	FY2007 Actual	FY2008 Current Budget	FY2009 Budget
SPECIAL REVENUE FUNDS							
Houston Emergency Center	237.6	270.0	260.0	266.1	10.4	13.3	11.8
Cable Television	9.0	9.0	6.7	11.0	0.2	0.7	0.2
Park Special Revenue	100.5	116.0	99.8	118.0	5.2	5.3	5.2
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	0.0	34.4	25.9
Police - Auto Dealers/Civilians	5.6	7.0	5.0	8.0	0.2	0.2	0.2
Police - Auto Dealers/Classified	19.0	22.0	20.0	22.0	2.2	1.7	1.6
Police - Digital Automated Red Light/Civilians	0.0	0.0	0.0	2.0	0.0	0.0	0.2
Police - Digital Automated Red Light/Classified	0.0	0.0	0.0	6.0	0.0	0.0	42.1
Police - Special Services/Civilians	4.0	7.0	4.0	11.7	0.2	0.1	0.0
Police - Special Services/Classified	0.0	18.0	12.0	85.0	0.0	64.3	46.8
Police - Mobility Response Team/Civilians	0.0	24.0	23.6	32.4	0.7	1.0	1.0
Police - Mobility Response Team/Classified	0.0	0.0	0.0	0.0	0.0	0.0	0.3
PW & E - Mobility Response Team	0.5	6.7	6.7	7.0	0.0	0.1	0.1
PW & E - Building Inspection	383.6	439.5	409.6	447.8	20.0	19.9	15.9
PW & E - Sign Administration	34.6	49.4	42.1	49.2	1.0	0.9	1.0
PW & E - Stormwater Utility	382.0	422.6	373.7	421.8	43.0	23.3	33.2
PW & E - Houston TranStar	6.1	7.0	7.0	7.0	0.0	0.0	0.0
Municipal Courts Juvenile Case Manager Fee	0.0	0.0	0.0	4.4	0.0	0.0	0.0
Municipal Courts Security Fund	20.9	23.5	21.4	22.1	0.0	0.0	0.0
Municipal Courts Technology Fee Fund	1.9	5.1	3.0	4.8	0.0	0.0	0.1
Library - Digital Houston	0.0	3.0	0.5	2.0	0.0	0.0	0.0
Total Special Revenue Funds	1,205.3	1,429.8	1,295.1	1,528.3	83.1	165.2	185.6
Total General, Enterprise and Special Funds	19,762.2	21,142.4	20,435.6	21,942.4	1,328.6	940.4	1,014.0
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	38.6	40.3	38.2	44.8	0.0	0.0	0.3
General Services - Central Svc Revolving	5.7	10.0	9.8	13.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	4.7	5.0	5.0	5.7	0.0	6.0	0.0
ARA - Central Svc Revolving	0.9	1.0	0.0	0.0	0.0	0.0	0.0
Information Technology - Cent Svc Revolving	1.2	2.0	4.9	4.9	0.0	0.0	0.0
Planning - Central Svc Revolving	0.0	4.0	4.0	12.0	0.0	0.0	0.0
General Services - In-House Reconstruction	28.0	25.7	25.7	30.0	0.3	0.0	0.3
PW & E - Fleet Management	136.2	149.7	138.8	151.9	13.0	15.4	11.3
PW & E - CIP Salary Recovery	286.8	328.6	305.9	349.5	7.0	7.5	5.5
General Services - CIP Salary Recovery	23.4	29.0	29.5	32.0	0.0	0.0	0.0
ARA - Property and Casualty	5.1	5.0	3.8	5.0	0.0	0.0	0.0
Legal - Property and Casualty	27.2	32.0	28.6	32.0	0.0	0.0	0.0
Human Resources - Workers Compensation	30.8	34.2	27.5	34.8	0.0	0.0	0.0
Legal - Workers Compensation	4.6	5.0	5.0	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Funds	593.2	671.5	626.7	720.6	20.3	28.9	17.4
Total FTEs	20,355.4	21,813.9	21,062.3	22,663.0	1,348.9	969.3	1,031.4