

FISCAL YEAR 2010 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget	FY2008 Actual	FY2009 Current Budget	FY2010 Budget
GENERAL FUND							
Public Safety							
Fire/Civilian	261.0	281.5	263.6	263.0	9.2	9.5	6.3
Fire/Classified	3,822.8	3,853.1	3,865.4	3,929.6	174.7	217.5	222.7
Fire/Cadets	113.5	107.4	102.1	75.8	0.0	0.0	0.0
Municipal Courts - Administration	261.6	276.6	284.7	270.8	0.6	1.0	0.9
Municipal Courts - Justice	49.4	56.0	51.0	51.8	0.0	0.0	0.0
Police/Civilian	1,208.0	1,536.9	1,495.0	1,566.4	81.5	53.4	43.1
Police/Classified	4,862.5	4,983.4	5,020.0	5,142.6	520.2	271.4	156.5
Police/Cadets	176.8	263.4	236.8	157.8	0.0	0.0	0.0
Total Public Safety	10,755.6	11,358.3	11,318.6	11,457.8	786.2	552.8	429.5
Development & Maintenance Services							
General Services	227.8	234.9	230.1	226.0	10.0	9.1	8.5
Planning & Development	97.1	109.6	104.2	109.3	0.0	0.0	0.0
Public Works and Engineering	504.9	533.6	518.1	530.6	51.8	21.5	24.8
Solid Waste Management	603.0	635.4	636.8	644.0	52.0	40.1	43.0
Total Development & Maintenance Services	1,432.8	1,513.5	1,489.2	1,509.9	113.8	70.7	76.3
Human & Cultural Services							
Health & Human Services	666.6	730.9	737.5	761.4	17.9	7.5	5.9
Housing & Community Development	1.3	3.0	3.0	3.0	0.0	0.0	0.0
Library	493.8	580.2	511.3	558.3	3.5	5.7	1.3
Parks & Recreation	802.9	879.0	880.1	905.1	12.9	10.0	6.8
Total Human & Cultural Services	1,964.6	2,193.1	2,131.9	2,227.8	34.3	23.2	14.0
Administrative Services							
Administration and Regulatory Affairs	262.3	304.9	300.3	299.6	1.8	1.8	2.2
Affirmative Action	32.4	35.0	34.0	37.0	0.0	0.0	0.0
City Controller	74.6	76.7	75.7	75.7	0.1	0.0	0.0
City Council	71.4	77.5	77.5	79.9	0.0	0.0	0.0
City Secretary	11.1	12.6	11.5	12.1	0.0	0.0	0.0
Finance Department	54.9	89.4	81.7	81.7	0.0	0.0	0.0
Human Resources	39.1	42.6	41.0	44.0	0.0	0.0	0.0
Information Technology	140.0	156.0	139.1	159.2	0.3	0.9	1.2
Legal	158.7	170.8	167.9	171.8	0.0	0.0	0.0
Mayor's Office	39.6	38.5	37.6	36.5	0.0	0.0	0.0
Total Administrative Services	884.1	1,004.0	966.3	997.5	2.2	2.7	3.4
Total General Fund	15,037.1	16,068.9	15,906.0	16,193.0	936.5	649.4	523.2
ENTERPRISE FUNDS							
Aviation	1,531.8	1,618.5	1,565.1	1,598.0	55.4	52.5	48.0
C & E - Facility Operating Fund	119.7	126.6	122.9	124.6	4.6	3.1	2.6
GSD - Parking Management Operating Fund	53.6	65.0	58.8	61.0	0.4	0.0	0.3
PW&E - Public Utilities-Water & Sewer	2,154.6	2,364.6	2,168.7	2,303.4	134.3	118.5	120.4
Total Enterprise Funds	3,859.7	4,174.7	3,915.5	4,087.0	194.7	174.1	171.3

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SPECIAL REVENUE FUNDS							
Houston Emergency Center	243.4	270.0	262.0	265.6	21.2	13.3	11.4
Cable Television	7.2	11.0	11.0	11.0	0.1	0.1	0.1
Park Special Revenue	96.6	116.0	116.1	120.5	6.6	5.3	5.0
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	0.0	25.9	25.3
Police - Auto Dealers/Civilians	3.3	7.0	5.0	8.0	0.2	0.2	0.2
Police - Auto Dealers/Classified	16.5	22.0	20.0	23.0	2.3	1.6	1.6
Police - Digital Automated Red Light/Civilians	0.0	2.0	2.0	2.0	0.0	0.2	0.2
Police - Digital Automated Red Light/Classified	0.0	6.0	6.0	31.2	0.0	9.7	6.4
Police - Special Services/Civilians	5.5	4.0	4.0	25.0	0.1	0.0	0.0
Police - Special Services/Classified	13.0	85.0	85.0	87.0	3.5	46.8	105.5
Police - Mobility Response Team/Civilians	18.7	24.0	32.0	40.0	1.9	1.0	0.8
Police - Mobility Response Team/Classified	0.0	0.0	0.0	0.0	0.0	0.3	0.3
PW & E - Mobility Response Team	5.1	7.0	5.2	7.0	0.1	0.1	0.1
PW & E - Building Inspection	410.0	447.8	433.9	510.1	18.6	19.9	22.0
PW & E - Sign Administration	39.1	49.2	38.8	0.0	1.6	0.9	0.0
PW & E - Stormwater Utility	377.6	421.8	370.5	378.3	49.4	23.3	36.2
PW & E - Houston TranStar	6.3	7.0	6.4	7.0	0.0	0.0	0.0
Municipal Courts Juvenile Case Manager Fee	0.0	6.2	5.1	11.0	0.0	0.0	0.0
Municipal Courts Security Fund	20.7	22.1	23.6	23.1	0.0	0.0	0.0
Municipal Courts Technology Fee Fund	3.7	5.1	6.0	8.0	0.0	0.0	0.3
Information Technology -Digital Houston	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Library - Digital Houston	0.0	3.0	1.5	3.0	0.0	0.0	0.0
Solid Waste - Expansion of Recycling Program	0.0	0.0	0.0	3.9	0.0	0.0	0.0
Total Special Revenue Funds	1,267.2	1,516.2	1,434.1	1,564.7	105.6	148.6	215.4
Total General, Enterprise and Special Funds	20,164.0	21,759.8	21,255.6	21,844.7	1,236.8	972.1	909.9
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	37.3	44.8	38.2	45.8	0.2	0.0	0.2
General Services - Central Svc Revolving	10.1	10.0	12.0	13.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	4.7	5.7	4.8	6.0	0.0	0.0	0.0
ARA - Central Svc Revolving	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology - Central Svc Revolving	2.0	4.9	4.9	2.0	0.0	0.0	0.0
Planning & Development - Central Svc Revolving	3.4	12.0	7.0	12.5	0.0	0.0	0.0
General Services - In-House Reconstruction	26.1	30.0	28.2	30.0	0.0	0.3	0.1
PW & E - Fleet Management	137.5	151.9	124.6	96.9	0.0	11.3	3.3
PW & E - CIP Salary Recovery	296.1	349.5	305.6	349.1	0.0	7.5	7.2
General Services - CIP Cost Recovery	30.2	29.0	29.7	30.0	0.0	0.0	0.0
Information Technology - CIP Cost Recovery	0.0	0.0	0.0	17.3	0.0	0.0	0.0
ARA - Property and Casualty	3.8	5.0	4.2	5.0	0.0	0.0	0.0
Legal - Property and Casualty	27.5	32.0	28.6	28.8	0.0	0.0	0.0
Human Resources - Workers Compensation	27.7	28.8	27.5	33.8	0.0	0.0	0.0
Legal - Workers Compensation	4.9	5.0	5.0	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Funds	611.8	708.6	620.3	675.2	0.2	19.1	10.8
Total FTEs	20,775.8	22,468.4	21,875.9	22,519.9	1,237.0	991.2	920.7