

FISCAL YEAR 2014 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund/Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget	FY2012 Actual	FY2013 Current Budget	FY2014 Budget
GENERAL FUND							
Public Safety							
Fire/Civilian	118.6	123.5	117.7	127.0	0.3	0.7	0.5
Fire/Classified	3,801.0	3,746.4	3,770.9	3,741.1	177.6	223.5	227.6
Fire/Cadets	14.2	24.2	27.3	143.0	0.0	0.0	0.0
Forensic Services/Civilian	96.6	116.6	109.1	0.0	3.8	1.4	0.0
Forensic Services/Classified	77.3	83.0	80.0	0.0	6.0	2.9	0.0
Municipal Courts Department	271.2	274.1	268.6	293.3	0.0	0.2	0.1
Police/Civilian	998.2	1,093.7	1,049.1	1,127.8	21.5	26.5	25.0
Police/Classified	5,146.5	5,124.0	5,162.5	5,172.0	93.9	98.6	95.6
Police/Cadets	76.6	99.5	114.5	102.9	0.0	0.0	0.0
Total Public Safety	10,600.2	10,685.0	10,699.7	10,707.1	303.1	353.8	348.8
Development & Maintenance Services							
General Services	189.3	191.6	189.2	194.1	4.6	6.0	6.4
Planning & Development	75.7	75.5	75.5	79.8	0.0	0.0	0.0
Public Works and Engineering	9.0	15.0	14.7	15.0	0.0	0.1	0.1
Solid Waste Management	434.3	439.1	439.1	441.2	26.2	26.0	29.6
Total Development & Maintenance Services	708.3	721.2	718.5	730.1	30.8	32.1	36.1
Human & Cultural Services							
Health & Human Services	454.6	467.8	469.1	484.2	3.8	2.4	0.0
Housing & Community Development	2.1	2.0	2.0	2.0	0.0	0.0	0.0
Library	401.7	415.6	414.4	484.7	0.0	0.6	0.0
Neighborhoods	98.8	110.7	106.1	113.4	0.2	2.4	0.7
Parks & Recreation	617.7	693.8	693.8	695.0	9.9	2.5	2.7
Total Human & Cultural Services	1,574.9	1,689.9	1,685.4	1,779.3	13.9	7.9	3.4
Administrative Services							
Administration and Regulatory Affairs	231.0	243.3	241.1	208.4	0.9	0.8	1.1
City Controller	66.2	65.6	65.6	67.1	0.0	0.0	0.0
City Council	74.6	75.9	76.0	83.2	0.0	0.0	0.0
City Secretary	10.9	12.4	12.4	12.0	0.0	0.0	0.0
Finance Department	61.3	68.6	68.6	112.4	0.0	0.0	0.0
Human Resources	35.9	34.8	34.7	33.0	0.0	0.0	0.0
Houston Information Technology Services	149.1	141.7	138.1	155.2	1.7	1.1	1.7
Legal	119.1	119.8	116.3	120.6	0.0	0.0	0.0
Mayor's Office	49.7	53.8	53.8	59.0	0.4	0.5	0.2
Office of Business Opportunity	23.3	25.0	25.0	27.7	0.0	0.0	0.0
Total Administrative Services	821.1	840.9	831.6	878.6	3.0	2.4	3.0
Total General Fund	13,704.5	13,937.0	13,935.2	14,095.1	350.8	396.2	391.3

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ENTERPRISE FUNDS							
Aviation	1,360.0	1,400.0	1,286.8	1,360.0	51.6	45.0	50.0
PW&E - Public Utilities-Water & Sewer	2,086.6	2,251.9	2,099.2	2,261.4	198.3	131.9	135.4
Total Enterprise Funds	3,446.6	3,651.9	3,386.0	3,621.4	249.9	176.9	185.4
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	87.8	103.1	92.0	94.1	0.0	0.0	0.1
ARA - Parking Management	63.8	72.0	66.3	75.0	0.6	0.3	0.9
HLT - Swimming Pool Safety	9.9	11.9	10.5	10.6	0.0	0.0	0.3
HLT - Health Special Revenue	6.7	10.0	10.0	15.0	1.2	0.0	0.0
HLT - Essential Public Health Services Fund	0.0	0.0	6.0	89.2	0.0	0.0	0.0
HLT - Special Waste	13.8	20.4	20.4	32.0	0.0	0.0	0.4
Houston Emergency Center	222.6	238.3	238.3	242.3	6.3	10.8	10.4
Library - Digital Houston	1.7	2.0	2.0	5.0	0.0	0.0	0.0
Mayor's Office - Cable Television	11.6	17.5	17.5	17.5	0.1	0.1	0.2
OBO - Contractors Responsibility Fund	2.0	2.0	2.0	2.0	0.0	2.0	0.0
Municipal Courts Juvenile Case Manager Fee	14.5	18.0	17.2	20.0	0.0	0.0	0.0
Municipal Courts Security Fund	19.8	18.1	18.1	0.0	0.0	0.0	0.0
Parks Golf Special	62.8	76.0	76.0	80.5	3.9	4.4	4.4
Parks Special Revenue	15.0	10.5	10.5	10.5	3.9	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	24.2	30.6	29.1
Police - Auto Dealers/Civilians	6.4	8.0	6.0	8.0	0.4	0.6	0.5
Police - Auto Dealers/Classified	22.5	23.0	19.2	23.0	1.7	2.0	4.3
Police - Digital Automated Red Light/Civilians	2.1	0.0	0.0	0.0	0.0	0.0	0.0
Police - Digital Automated Red Light/Classified	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Police - Special Services/Civilians	5.9	3.0	3.0	3.0	0.7	0.0	0.0
Police - Special Services/Classified	1.8	0.0	0.0	0.0	91.9	73.9	73.0
Police - Mobility Response Team/Civilians	24.0	0.0	0.0	0.0	0.1	0.0	0.0
PW & E - Building Inspection	468.3	502.7	480.4	527.1	14.7	15.3	22.8
PW & E - Dedicated Drainage & Street Renewal	453.5	485.8	456.8	488.8	42.1	27.0	30.2
PW & E - Houston TranStar	7.2	8.0	6.6	8.0	0.0	0.0	0.0
PW & E - Mobility Response Team	6.0	0.0	0.0	0.0	0.1	0.0	0.0
PW & E - Stormwater Utility	346.8	377.2	361.8	373.2	36.0	25.8	24.9
Solid Waste - Recycling Expansion Program	4.0	5.0	5.0	3.0	0.0	0.0	0.0
Total Special Revenue Funds	1,880.7	2,012.5	1,925.6	2,127.8	228.1	192.8	201.5
Total General, Enterprise and Special Funds	19,031.8	19,601.4	19,246.8	19,844.3	828.8	765.9	778.2

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INTERNAL SVC./SERVICE CHARGEBACK							
Human Resources - Health Benefits	42.0	49.0	48.4	49.8	0.1	0.1	0.0
General Services - Central Svc Revolving	3.6	5.0	5.0	4.0	0.0	0.1	0.0
Finance - Central Svc Revolving	0.0	11.5	11.5	16.2	0.0	0.0	0.0
Human Resources - Central Svc Revolving	121.0	133.0	123.5	150.0	0.0	0.0	0.1
HITS - Central Svc Revolving	22.7	40.8	35.8	50.6	0.2	0.0	0.0
Planning & Development - Central Svc Revolving	9.3	16.5	16.5	17.5	0.0	0.0	0.0
General Services - In-House Renovation	28.7	30.0	28.9	30.0	0.1	0.3	0.7
Finance - Fleet Management	0.0	4.5	4.5	8.5	0.0	0.0	0.1
FMD - Fleet Management	253.2	273.0	257.5	300.9	9.3	10.1	9.1
PW & E - Fleet Management	83.8	92.2	80.1	92.9	8.2	8.0	1.3
PW & E - Project Cost Recovery	322.1	328.2	305.2	330.0	4.0	6.1	5.4
General Services - Project Cost Recovery	25.4	25.0	24.6	26.0	0.0	0.0	0.1
HITS - Project Cost Recovery	21.4	27.0	19.0	6.6	0.0	0.0	0.0
ARA - Property and Casualty	5.1	5.0	5.0	5.0	0.0	5.0	0.0
Legal - Property and Casualty	46.6	52.4	52.1	53.9	0.0	0.0	0.0
Human Resources - Workers' Compensation	28.7	31.6	30.1	34.8	0.0	0.0	0.0
Legal - Workers' Compensation	3.1	3.0	3.0	3.0	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	1,016.7	1,127.7	1,050.7	1,179.7	21.9	29.7	16.8
Total FTEs	20,048.5	20,729.1	20,297.5	21,024.0	850.7	795.6	795.0