

FISCAL YEAR 2019 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2018				FY2018		
	FY2017 Actual	Current Budget	FY2018 Estimate	FY2019 Budget	FY2017 Actual	Current Budget	FY2019 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	106.0	61.4	46.0	93.0	0.0	0.0	0.0
Fire/Civilian	109.1	109.8	106.2	108.2	0.5	0.5	0.6
Fire/Classified	4,054.2	4,119.3	4,026.6	4,005.0	177.4	117.3	175.9
Municipal Courts Department	278.4	280.2	277.6	271.6	0.0	0.0	0.0
Police/Cadets	176.2	161.5	150.2	186.8	0.0	0.0	0.0
Police/Civilian	1,107.3	1,129.2	1,026.0	975.6	34.4	5.0	10.0
Police/Classified	5,081.0	5,120.0	5,120.3	5,155.4	188.7	36.1	84.0
Total Public Safety	10,912.2	10,981.4	10,752.9	10,795.6	401.0	158.9	270.5
Development & Maintenance Services							
General Services	129.7	134.1	134.1	159.0	5.4	4.2	5.2
Houston Public Works	13.6	14.7	14.7	8.7	0.2	0.2	0.1
Planning & Development	32.3	32.5	25.0	29.3	0.0	8.0	0.0
Solid Waste Management	439.6	428.7	428.7	432.3	86.4	37.5	38.2
Total Development & Maintenance Services	615.2	610.0	602.5	629.3	92.0	49.9	43.5
Human & Cultural Services							
Housing & Community Development	0.7	0.5	0.5	0.5	0.0	0.0	0.0
Houston Health Department	443.3	434.7	423.9	402.6	4.3	3.2	2.5
Library	466.1	467.9	467.9	467.5	0.0	0.6	0.0
Neighborhoods	103.1	108.8	108.8	110.1	0.8	0.7	0.4
Parks & Recreation	680.3	696.8	696.8	704.0	13.2	5.1	6.8
Total Human & Cultural Services	1,693.5	1,708.7	1,697.9	1,684.7	18.3	9.6	9.7
Administrative Services							
Administration and Regulatory Affairs	207.5	196.2	196.2	191.0	1.3	1.4	1.1
City Controller	57.8	64.5	64.5	60.6	0.0	0.0	0.0
City Council	76.2	77.5	77.5	82.7	0.9	0.0	0.0
City Secretary	8.9	12.0	11.0	10.0	0.0	0.0	0.0
Finance Department	102.2	110.7	108.2	110.8	0.0	0.0	0.0
Houston Information Technology Services	143.1	108.3	104.6	108.6	2.2	1.1	1.8
Human Resources	27.0	27.5	27.5	21.5	0.0	0.0	0.0
Legal	114.0	116.6	116.6	115.6	0.0	0.0	0.0
Mayor's Office	46.2	44.7	44.7	42.2	0.4	0.0	0.0
Office of Business Opportunity	27.7	29.5	29.5	35.0	0.0	0.0	0.0
Total Administrative Services	810.6	787.5	780.3	778.0	4.8	2.5	2.9
Total GENERAL FUND	14,031.5	14,087.6	13,833.6	13,887.6	516.1	220.9	326.6

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ENTERPRISE FUNDS							
Aviation	1,151.9	1,199.8	1,127.0	1,164.8	61.2	55.1	46.8
HPW - Public Utilities-Water & Sewer	2,102.6	2,225.4	2,123.8	2,217.8	152.1	123.5	125.9
Total Enterprise Funds	3,254.5	3,425.2	3,250.8	3,382.6	213.3	178.6	172.7
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	103.2	119.6	106.9	115.0	0.0	0.1	0.1
ARA - Parking Management	69.5	74.0	64.8	81.0	1.9	0.9	0.9
GSD - Maintenance Renewal and Replacement	60.3	74.8	74.8	77.6	2.9	3.8	3.7
HEC - Houston Emergency Center	230.5	251.3	251.3	264.0	12.7	10.8	11.6
HHD - Essential Public Health Services Fund	126.6	201.7	137.5	212.9	0.0	0.0	4.3
HHD - Health Special Revenue	22.8	26.1	24.2	28.4	0.2	0.0	0.0
HHD - Special Waste	40.0	45.4	40.7	54.9	1.6	0.6	1.4
HHD - Swimming Pool Safety	12.5	12.0	12.0	13.6	0.2	1.5	2.0
HPD - Asset Forfeiture/Civilians	0.0	0.0	0.0	0.0	0.2	0.0	0.0
HPD - Asset Forfeiture/Classified	0.0	0.0	0.0	0.0	25.2	30.6	39.5
HPD - Auto Dealers/Civilians	6.2	9.0	8.0	10.0	0.3	0.2	0.2
HPD - Auto Dealers/Classified	21.3	23.0	22.0	22.0	4.6	2.3	3.2
HPD - Forensic Transition Special/Civilians	29.3	17.0	17.3	15.0	0.2	1.5	1.1
HPD - Forensic Transition Special/Classified	28.4	11.0	11.0	8.0	1.9	2.0	0.5
HPD - Special Services/Civilians	2.0	2.0	2.0	2.0	1.0	0.7	0.8
HPD - Special Services/Classified	0.0	0.0	0.0	0.0	62.4	56.9	40.2
HPW - Building Inspection	577.2	611.5	583.5	599.8	38.9	33.4	44.6
HPW - Dedicated Drainage & Street Renewal	474.5	501.2	481.1	501.6	42.1	25.4	26.2
HPW - Houston TranStar	8.1	9.0	7.5	10.0	0.0	0.0	0.0
HPW - Stormwater Utility	327.8	345.7	331.0	349.6	20.1	20.7	17.9
MCD - Juvenile Case Manager Fee	20.1	22.0	15.3	17.5	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	0.9	1.0	0.9	1.0	0.0	0.0	0.0
MYR - Cable Television	18.5	19.0	16.5	19.0	0.4	0.4	0.0
MYR - Tourism Promotion Special Rev Fund	23.8	23.5	23.5	23.5	1.0	0.5	0.8
OBO - Contractor Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	42.4	47.5	45.5	53.5	0.0	0.0	0.0
PRD - Bayou Greenway 2020	10.1	17.0	16.3	18.0	0.9	0.0	0.0
PRD - Maintenance Renewal and Replacement	13.1	17.0	17.0	17.0	0.1	0.0	0.1
PRD - Parks Golf Special	70.7	81.5	74.5	64.5	2.8	2.4	2.3
PRD - Parks Special Revenue	10.0	15.5	15.5	15.5	0.0	0.0	0.0
SWD - Recycling Revenue Fund	4.0	4.0	3.1	5.0	0.1	0.0	0.1
Total Special Revenue Funds	2,355.8	2,584.3	2,405.7	2,601.9	221.7	194.7	201.5
Total General, Enterprise and Special Fund	19,641.8	20,097.1	19,490.1	19,872.1	951.1	594.2	700.8

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INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	5.0	0.0
FIN - Central Svc Revolving	41.2	61.3	54.7	60.4	0.0	0.0	0.0
FMD - Fleet Management	367.0	387.2	380.8	387.3	32.7	18.9	35.3
GSD - Central Svc Revolving	1.0	1.0	1.0	1.0	0.0	0.0	0.0
GSD - In-House Renovation	27.9	29.0	28.6	32.0	0.2	0.3	0.3
GSD - Project Cost Recovery	34.1	36.2	36.2	36.2	0.0	0.0	0.0
HITS - Central Svc Revolving	50.0	99.7	90.0	96.8	0.0	0.0	0.0
HPW - Project Cost Recovery	308.4	349.0	305.9	341.4	2.4	3.6	2.4
HR - Central Svc Revolving	149.9	157.0	154.5	172.0	0.0	0.0	0.0
HR - Health Benefits	47.7	50.8	44.1	50.5	0.0	0.0	0.0
HR - Workers' Compensation	27.5	31.5	31.5	56.0	0.0	0.0	0.5
LGL - Property and Casualty	51.6	54.0	49.5	54.0	0.0	0.0	0.0
LGL - Workers' Compensation	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PD - Central Svc Revolving	7.5	11.5	10.5	11.5	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	1,120.8	1,275.2	1,194.3	1,306.1	35.3	27.8	38.5
Total FTEs	20,762.6	21,372.3	20,684.4	21,178.2	986.4	622.0	739.3