

FISCAL YEAR 2020 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2019				FY2019		
	FY2018 Actual	Current Budget	FY2019 Estimate	FY2020 Budget	FY2018 Actual	Current Budget	FY2020 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	44.8	93.0	89.4	0.0	0.0	0.0	0.0
Fire/Civilian	107.4	108.2	104.4	97.1	0.9	0.8	0.8
Fire/Classified	3,995.5	4,005.0	3,933.4	3,712.0	168.6	157.9	157.9
Municipal Courts Department	268.4	271.6	259.1	260.2	0.0	0.0	0.0
Police/Cadets	134.1	186.8	150.2	146.5	0.0	0.0	0.0
Police/Civilian	1,048.7	975.6	969.4	975.6	51.1	10.0	9.8
Police/Classified	5,059.7	5,155.4	5,172.6	5,237.0	104.9	84.0	64.6
Total Public Safety	10,658.6	10,795.6	10,678.5	10,428.4	325.5	252.7	233.1
Development & Maintenance Services							
General Services	129.9	163.0	143.0	154.4	3.8	5.2	5.1
Houston Public Works	12.8	8.7	7.2	8.6	0.2	0.1	0.0
Planning & Development	27.0	29.3	24.0	25.9	0.0	0.0	0.0
Solid Waste Management	424.2	432.3	421.4	436.9	103.5	49.8	45.1
Total Development & Maintenance Services	593.9	633.3	595.6	625.8	107.5	55.1	50.2
Human & Cultural Services							
Convention and Entertainment Fac.	15.1	0.0	0.0	0.0	0.0	0.0	0.0
Housing & Community Development	0.5	0.5	0.5	0.7	0.0	0.0	0.0
Houston Health Department	426.2	426.0	414.8	388.8	5.6	4.3	2.8
Library	471.7	467.5	463.6	424.7	0.0	0.0	0.0
Neighborhoods	102.1	108.8	95.4	96.4	0.8	0.4	0.4
Parks & Recreation	696.8	704.0	656.2	685.2	5.1	6.8	10.2
Total Human & Cultural Services	1,712.4	1,706.8	1,630.5	1,595.8	11.5	11.5	13.4
Administrative Services							
Administration and Regulatory Affairs	190.0	192.0	186.1	185.3	1.7	1.0	1.2
City Controller	60.3	60.6	52.3	57.7	0.0	0.0	0.0
City Council	78.1	82.7	72.6	83.3	1.1	0.0	0.0
City Secretary	9.5	10.0	10.0	10.0	0.4	0.0	0.0
Finance Department	103.1	110.8	102.3	108.7	0.0	0.0	0.0
Houston Information Technology Services	104.0	108.3	89.6	31.3	3.1	1.1	1.7
Human Resources	26.7	21.5	20.5	20.5	0.0	0.0	0.0
Legal	107.1	115.6	105.5	103.7	0.1	0.0	0.0
Mayor's Office	45.1	42.2	41.0	38.5	0.4	0.0	0.0
Office of Business Opportunity	27.7	35.0	28.1	32.2	0.0	0.0	0.0
Total Administrative Services	751.6	778.7	708.0	671.2	6.8	2.1	2.9
Total GENERAL FUND	13,716.5	13,914.4	13,612.6	13,321.2	451.3	321.4	299.6

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ENTERPRISE FUNDS							
Aviation	1,117.8	1,164.8	1,101.0	1,144.8	74.8	55.1	50.7
HPW - Public Utilities-Water & Sewer	2,088.7	2,217.8	2,076.3	2,265.7	182.3	125.9	143.7
Total Enterprise Funds	3,206.5	3,382.6	3,177.3	3,410.5	257.1	181.0	194.4
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	100.8	115.0	107.5	114.7	0.6	0.1	0.0
ARA - Parking Management	63.5	81.0	76.0	81.0	1.6	0.9	0.9
GSD - Maintenance Renewal and Replacement	67.7	70.0	64.0	77.2	3.5	2.2	3.7
HEC - Houston Emergency Center	228.0	264.0	264.0	266.3	18.1	11.6	11.4
HHD - Essential Public Health Services Fund	151.7	212.9	166.3	168.9	0.4	0.0	0.0
HHD - Health Special Revenue	21.6	28.4	28.8	35.5	0.2	0.2	0.3
HHD - Special Waste	43.0	54.9	49.4	57.9	2.7	1.4	1.3
HHD - Swimming Pool Safety	14.8	13.6	13.6	13.0	1.4	1.8	1.9
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	44.1	39.5	39.5
HPD - Auto Dealers/Civilians	8.0	9.0	8.6	9.0	0.4	0.9	0.9
HPD - Auto Dealers/Classified	22.0	22.0	22.0	22.0	4.6	4.7	4.7
HPD - Forensic Transition Special/Civilians	15.3	15.0	9.6	9.0	0.7	1.5	1.1
HPD - Forensic Transition Special/Classified	9.8	8.0	3.6	0.0	1.3	2.0	0.0
HPD - Special Services/Civilians	1.8	2.0	2.0	2.0	1.6	2.0	1.8
HPD - Special Services/Classified	0.0	0.0	0.0	0.0	41.1	44.0	46.9
HPL - Digital Houston	15.1	0.0	0.0	0.0	0.0	0.0	0.0
HPW - Building Inspection	571.4	599.8	597.9	629.5	43.1	44.6	43.3
HPW - Dedicated Drainage & Street Renewal	470.4	501.6	472.4	506.0	42.2	26.2	26.9
HPW - Houston TranStar	7.1	10.0	8.0	10.0	0.0	0.0	0.0
HPW - Stormwater Utility	330.6	349.6	312.5	343.1	31.2	17.9	16.5
MCD - Juvenile Case Manager Fee	15.1	17.5	9.5	16.0	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	0.9	1.0	1.0	1.0	0.0	0.0	0.0
MYR - Cable Television	17.9	19.0	20.0	20.0	0.4	0.0	0.0
MYR - Tourism Promotion Special Rev Fund	21.3	23.5	22.0	22.5	0.7	0.7	0.7
OBO - Contractor Responsibility Fund	1.6	1.8	1.8	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	43.5	53.5	50.5	54.5	0.2	0.0	0.0
PRD - Bayou Greenway 2020	17.0	18.0	18.0	17.0	0.0	0.0	0.1
PRD - Maintenance Renewal and Replacement	14.4	17.0	17.0	17.0	0.2	0.1	0.1
PRD - Parks Golf Special	62.4	64.5	56.7	64.5	2.8	2.4	2.1
PRD - Parks Special Revenue	15.5	15.5	15.5	15.5	0.0	0.0	0.0
SWD - Recycling Revenue Fund	3.3	5.0	3.3	3.0	0.2	0.0	0.0
Total Special Revenue Funds	2,355.5	2,593.1	2,421.5	2,578.1	243.5	204.7	204.1
Total General, Enterprise and Special Fund	19,278.5	19,890.1	19,211.4	19,309.8	951.9	707.1	698.1

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INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	0.0	0.0
FIN - Central Svc Revolving	47.2	60.4	53.3	58.1	0.0	0.0	0.0
FMD - Fleet Management	366.3	387.3	366.0	383.4	40.6	35.3	40.1
GSD - Central Svc Revolving	0.9	0.0	0.0	0.0	0.0	0.0	0.0
GSD - In-House Renovation	28.6	32.0	27.8	31.0	0.2	0.3	0.3
GSD - Project Cost Recovery	33.7	36.2	34.2	36.2	0.0	0.0	0.0
HITS - Central Svc Revolving	86.4	96.8	84.0	181.9	0.2	0.0	0.0
HPW - Project Cost Recovery	297.1	341.4	298.4	356.2	2.0	2.4	2.5
HR - Central Svc Revolving	146.2	172.0	164.9	170.3	0.0	0.0	0.0
HR - Health Benefits	42.1	50.5	43.8	52.2	0.0	0.0	0.0
HR - Workers' Compensation	30.9	56.0	51.5	65.0	0.0	0.5	0.1
LGL - Property and Casualty	47.0	54.0	48.4	52.0	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	10.5	11.5	10.5	11.5	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	1,143.9	1,305.1	1,189.8	1,404.8	43.0	38.5	43.0
Total FTEs	20,422.4	21,195.2	20,401.2	20,714.6	994.9	745.6	741.1