

FISCAL YEAR 2022 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2021		FY2021 Estimate	FY2022 Budget	FY2021		
	FY2020 Actual	Current Budget			FY2020 Actual	Current Budget	FY2022 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	49.7	175.0	109.0	177.0	0.0	0.0	0.0
Fire/Civilian	94.7	89.9	83.3	96.3	0.8	1.2	0.8
Fire/Classified	3,838.8	3,724.6	3,604.9	3,648.3	259.8	304.2	452.5
Municipal Courts Department	252.4	250.1	242.4	249.7	0.0	0.1	0.0
Police/Cadets	139.7	144.8	143.3	198.8	0.0	0.0	0.0
Police/Civilian	847.0	975.6	857.6	928.7	27.9	15.4	15.4
Police/Classified	5,177.2	5,256.0	5,199.2	5,429.5	151.1	22.1	91.6
Total Public Safety	10,399.5	10,616.0	10,239.7	10,728.3	439.6	343.0	560.3
Development & Maintenance Services							
General Services	141.4	149.0	136.8	154.1	1.2	4.6	2.2
Houston Public Works	6.9	8.5	8.0	8.8	0.0	0.0	0.0
Planning & Development	21.2	24.5	23.0	24.4	0.1	0.0	0.0
Solid Waste Management	409.9	429.6	424.3	429.2	120.3	75.1	67.0
Total Development & Maintenance Services	579.4	611.6	592.1	616.5	121.6	79.7	69.2
Human & Cultural Services							
Housing & Community Development	0.5	0.3	0.3	0.3	0.0	0.0	0.0
Houston Health Department	387.1	364.7	349.7	367.8	4.3	1.9	2.6
Library	440.0	449.0	422.5	453.2	0.0	0.0	0.0
Neighborhoods	87.0	89.8	86.5	93.0	0.8	0.9	0.9
Parks & Recreation	580.5	631.2	585.4	695.1	15.0	9.7	9.1
Total Human & Cultural Services	1,495.1	1,535.0	1,444.4	1,609.4	20.1	12.5	12.6
Administrative Services							
Administration and Regulatory Affairs	170.4	180.2	174.2	186.6	1.8	2.1	2.1
City Controller	48.3	52.9	52.9	53.9	0.0	0.0	0.0
City Council	70.2	81.5	81.0	83.0	0.0	0.0	0.0
City Secretary	9.2	9.9	9.9	9.9	0.2	0.0	0.0
Finance Department	97.9	104.9	102.3	106.4	0.0	0.0	0.0
Houston Information Technology Services	26.6	0.0	0.0	0.0	2.2	0.0	0.0
Human Resources	19.3	52.2	51.0	170.6	0.0	0.0	0.0
Legal	101.1	105.9	103.9	107.4	0.0	0.0	0.0
Mayor's Office	38.5	36.7	36.7	36.6	0.0	0.0	0.0
Office of Business Opportunity	31.7	34.4	34.0	35.7	0.0	0.0	0.0
Total Administrative Services	613.2	658.6	645.9	790.1	4.2	2.1	2.1
Total GENERAL FUND	13,087.2	13,421.2	12,922.1	13,744.3	585.5	437.3	644.2

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ENTERPRISE FUNDS							
Aviation	1,081.9	1,171.8	1,141.8	1,181.5	65.1	56.2	43.7
HPW - Combined Utility System	2,084.4	2,284.7	2,166.4	2,289.9	161.9	137.2	136.4
Total Enterprise Funds	3,166.3	3,456.5	3,308.2	3,471.4	227.0	193.4	180.1
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue Fund	107.4	114.0	107.5	108.0	0.0	0.1	0.1
ARA - ParkHouston Special Revenue Fund	73.0	81.0	75.0	81.0	0.8	0.9	0.9
GSD - Maintenance Renewal & Replacement	57.0	76.2	68.0	76.0	1.5	3.6	3.5
HEC - Houston Emergency Center Fund	223.5	266.3	260.0	261.4	18.4	11.6	17.9
HHD - Essential Public Health Services Fund	149.3	148.8	135.0	169.2	0.3	0.0	0.0
HHD - Health Special Revenue Fund	29.3	43.2	33.0	42.6	1.2	0.5	1.0
HHD - Special Waste Transportation & Inspection	43.0	56.0	41.7	59.6	3.5	1.9	3.2
HHD - Swimming Pool Safety Fund	10.5	13.5	11.2	14.3	0.7	2.4	0.8
HPD - Asset Forfeiture Fund/Classified	0.0	0.0	0.0	0.0	35.8	35.6	22.0
HPD - Auto Dealers Special Revenue/Civilians	8.3	9.0	8.6	9.0	0.3	0.9	0.9
HPD - Auto Dealers Special Revenue/Classified	21.7	22.0	21.8	22.0	4.9	4.7	4.7
HPD - Forensic Transition Special Fund/Civilians	6.5	7.0	6.9	7.0	0.5	1.1	1.1
HPD - Police Special Services Fund/Civilians	1.9	2.0	2.0	2.0	1.6	2.0	1.8
HPD - Police Special Services Fund/Classified	0.0	0.0	0.0	0.0	39.6	43.1	43.3
HPW - Building Inspection Special Fund	590.3	641.0	623.4	644.6	36.3	43.6	28.3
HPW - DDSRF-Drainage Charge	460.5	25.0	23.5	24.0	42.1	0.1	0.1
HPW - DDSRF-Metro ET AL	0.0	477.5	438.7	477.3	0.0	28.3	32.2
HPW - Houston TranStar Center Fund	8.0	10.0	8.6	10.0	0.0	0.0	0.0
HPW - Storm Water Fund	321.2	347.9	325.5	341.7	20.0	18.5	19.9
MCD - Local Truancy Prev. & Div. Fund	9.2	16.0	9.5	9.0	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	1.0	1.0	1.0	1.0	0.0	0.0	0.0
MYR - Cable Television Special Fund	18.8	19.0	18.5	19.0	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	23.5	24.5	24.5	24.5	0.5	0.7	0.7
OBO - Contractor Responsibility Fund	1.8	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	45.0	60.1	54.0	60.7	0.9	0.0	0.0
PRD - Bayou Greenway 2020 Fund	12.2	18.0	18.0	20.4	0.4	0.1	0.1
PRD - Maintenance Renewal & Replacement	15.0	17.0	17.0	17.0	0.4	0.1	0.1
PRD - Parks Golf Special Revenue Fund	46.9	69.7	57.1	65.5	2.9	3.1	3.1
PRD - Parks Special Revenue Fund	12.1	17.5	13.6	16.5	0.0	0.0	0.0
SWD - Recycling Revenue Fund	2.3	4.0	2.7	5.0	0.1	0.1	0.2
Total Special Revenue Funds	2,299.2	2,589.2	2,408.3	2,590.3	212.7	203.0	185.9
Total General, Enterprise and Special Fund	18,552.7	19,466.9	18,638.6	19,806.0	1,025.2	833.7	1,010.2

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		Current Budget	FY2021 Estimate			Current Budget	FY2022 Budget
INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	4.8	6.0	6.0	6.0	0.0	0.0	0.0
FIN - Central Svc Revolving	50.2	58.2	58.0	59.6	0.0	0.0	0.0
FMD - Fleet Management	352.7	369.8	368.6	384.7	36.6	40.9	36.8
GSD - In-House Renovation	27.8	29.6	4.5	0.0	0.0	0.2	0.0
GSD - Project Cost Recovery	31.3	47.4	38.2	47.7	0.0	0.0	0.0
HITS - Central Svc Revolving	146.5	211.7	178.4	202.0	0.6	2.5	2.5
HPW - Project Cost Recovery	297.0	362.2	323.1	358.7	2.8	2.6	2.1
HR - Central Svc Revolving	167.7	178.0	168.0	178.0	0.0	0.0	0.0
HR - Health Benefits	44.8	49.0	43.8	51.0	0.0	0.1	0.0
HR - Workers' Compensation	51.5	62.0	56.9	60.0	0.0	0.0	0.0
LGL - Property and Casualty	47.9	52.0	48.9	53.0	0.0	0.0	0.0
LGL - Workers' Compensation	1.8	2.0	1.6	2.0	0.0	0.0	0.0
PD - Central Svc Revolving	10.8	11.5	11.3	11.5	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	1,234.8	1,439.4	1,307.3	1,414.2	40.0	46.3	41.4
Total FTEs	19,787.5	20,906.3	19,945.9	21,220.2	1,065.2	880.0	1,051.6