

**FISCAL YEAR 2023 BUDGET**

**TABLE IV  
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalent (FTEs)				Overtime FTEs		
	FY2022				FY2022		
	FY2021 Actual	Current Budget	FY2022 Estimate	FY2023 Budget	FY2021 Actual	Current Budget	FY2023 Budget
<b>GENERAL FUND</b>							
<b>Public Safety</b>							
Fire/Cadets	101.1	177.0	133.0	223.5	0.0	0.0	0.0
Fire/Civilian	84.1	96.3	95.4	96.1	1.2	0.8	0.6
Fire/Classified	3,627.4	3,648.3	3,631.6	3,673.7	428.2	452.5	472.3
Municipal Courts Department	241.1	249.7	245.0	246.1	0.1	0.0	0.0
Police/Cadets	140.3	198.8	159.1	177.6	0.0	0.0	0.0
Police/Civilian	829.7	928.7	857.6	939.7	21.6	15.4	15.9
Police/Classified	5,111.0	5,429.5	5,145.1	5,171.3	182.0	91.6	86.6
<b>Total Public Safety</b>	<b>10,134.7</b>	<b>10,728.3</b>	<b>10,266.8</b>	<b>10,528.0</b>	<b>633.1</b>	<b>560.3</b>	<b>575.4</b>
<b>Development &amp; Maintenance Services</b>							
General Services	134.7	154.1	145.4	154.3	1.3	2.2	2.1
Houston Public Works	7.5	8.8	7.9	8.5	0.0	0.0	0.0
Planning & Development	23.8	24.4	24.4	23.1	0.0	0.0	0.0
Solid Waste Management	417.5	429.2	429.2	426.9	116.8	129.7	65.3
<b>Total Development &amp; Maintenance Services</b>	<b>583.5</b>	<b>616.5</b>	<b>606.9</b>	<b>612.8</b>	<b>118.1</b>	<b>131.9</b>	<b>67.4</b>
<b>Human &amp; Cultural Services</b>							
Housing & Community Development	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Houston Health Department	366.5	364.7	364.4	374.8	8.4	1.9	3.4
Library	415.6	453.2	449.4	478.4	0.0	0.0	0.0
Neighborhoods	81.8	93.0	91.9	88.8	0.7	0.9	0.8
Parks & Recreation	511.7	695.1	695.1	695.1	11.4	9.1	9.8
<b>Total Human &amp; Cultural Services</b>	<b>1,375.9</b>	<b>1,606.3</b>	<b>1,601.1</b>	<b>1,637.4</b>	<b>20.5</b>	<b>11.9</b>	<b>14.0</b>
<b>Administrative Services</b>							
Administration and Regulatory Affairs	167.7	186.6	181.7	185.5	3.1	2.1	2.1
City Controller	50.0	53.9	53.9	53.9	0.0	0.0	0.0
City Council	72.8	83.0	78.4	79.5	0.0	0.0	0.0
City Secretary	7.0	9.9	8.3	9.3	0.6	0.0	0.0
Finance Department	99.4	106.4	105.0	116.4	0.0	0.0	0.0
Human Resources	16.5	170.6	170.6	152.7	0.0	0.0	0.0
Legal	97.6	105.9	105.9	105.9	0.0	0.0	0.0
Mayor's Office	39.5	36.6	36.6	36.6	0.0	0.0	0.0
Office of Business Opportunity	34.0	37.3	37.3	43.1	0.0	0.0	0.0
<b>Total Administrative Services</b>	<b>584.5</b>	<b>790.2</b>	<b>777.7</b>	<b>782.9</b>	<b>3.7</b>	<b>2.1</b>	<b>2.1</b>
<b>Total GENERAL FUND</b>	<b>12,678.6</b>	<b>13,741.3</b>	<b>13,252.5</b>	<b>13,561.1</b>	<b>775.4</b>	<b>706.2</b>	<b>658.9</b>

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	FY2021 Actual	Current Budget	FY2022 Estimate	FY2023 Budget	FY2021 Actual	Current Budget	FY2023 Budget
<b>ENTERPRISE FUNDS</b>							
Aviation	1,122.0	1,181.5	1,127.0	1,151.9	41.2	56.2	51.5
HPW - Combined Utility System	2,127.2	2,300.1	2,206.1	2,328.8	164.8	136.4	94.9
<b>Total Enterprise Funds</b>	<b>3,249.2</b>	<b>3,481.6</b>	<b>3,333.1</b>	<b>3,480.7</b>	<b>206.0</b>	<b>192.6</b>	<b>146.4</b>
<b>SPECIAL REVENUE FUNDS</b>							
ARA - BARC Special Revenue Fund	105.4	112.0	109.0	110.0	0.7	0.1	0.3
ARA - ParkHouston Special Revenue Fund	68.0	81.0	81.0	86.0	1.2	0.9	0.9
GSD - Maintenance Renewal & Replacement	64.3	76.0	61.1	76.0	1.5	3.5	3.4
HEC - Houston Emergency Center Fund	214.4	260.0	255.0	257.2	28.4	17.9	16.6
HHD - Essential Public Health Services Fund	136.5	148.8	136.4	158.0	1.9	0.0	0.3
HHD - Health Special Revenue Fund	32.5	42.6	38.9	53.6	2.3	1.0	0.8
HHD - Special Waste Transportation & Inspection	46.3	59.6	55.3	48.3	4.7	3.2	3.1
HHD - Swimming Pool Safety Fund	11.0	14.3	10.7	16.1	0.9	0.8	0.3
HPD - Asset Forfeiture Fund/Classified	0.0	0.0	0.0	0.0	34.4	22.0	24.9
HPD - Auto Dealers Special Revenue/Civilians	8.6	9.0	9.0	10.0	0.3	0.9	0.9
HPD - Auto Dealers Special Revenue/Classified	21.5	22.0	22.0	22.0	5.9	4.7	4.7
HPD - Forensic Transition Special Fund/Civilians	7.0	7.0	5.4	3.0	0.0	1.1	0.3
HPD - Police Special Services Fund/Civilians	2.0	2.0	2.0	2.0	0.7	2.0	2.1
HPD - Police Special Services Fund/Classified	0.0	0.0	0.0	0.0	31.2	43.1	42.3
HPW - Building Inspection Special Fund	615.5	644.6	613.9	642.1	23.5	28.3	30.7
HPW - DDSRF-Drainage Charge	22.5	24.0	21.3	24.0	1.8	0.1	0.1
HPW - DDSRF-Metro ET AL	446.6	477.3	449.8	470.4	37.0	32.2	32.2
HPW - Houston TranStar Center Fund	8.5	10.0	9.1	10.0	0.0	0.0	0.0
HPW - Storm Water Fund	317.0	341.7	315.8	342.3	15.6	19.9	19.8
MCD - Local Truancy Prev. & Div. Fund	9.5	9.0	6.7	10.0	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	17.9	19.0	17.0	18.7	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	21.8	25.5	25.0	26.0	0.4	0.8	0.3
OBO - Contractor Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	50.7	60.7	52.4	59.5	0.4	0.0	1.2
PRD - Bayou Greenway 2020 Fund	12.6	20.4	20.5	16.8	0.6	0.1	0.1
PRD - Maintenance Renewal & Replacement	12.4	17.0	17.0	17.0	0.2	0.1	0.1
PRD - Parks Golf Special Revenue Fund	46.0	62.4	62.4	66.0	5.8	3.1	2.9
PRD - Parks Special Revenue Fund	14.1	16.5	16.5	20.0	0.0	0.0	0.0
SWD - Recycling Revenue Fund	2.7	5.0	5.0	5.0	0.2	0.2	0.2
<b>Total Special Revenue Funds</b>	<b>2,318.3</b>	<b>2,570.4</b>	<b>2,421.2</b>	<b>2,573.0</b>	<b>199.6</b>	<b>186.0</b>	<b>188.5</b>
<b>Total General, Enterprise and Special Fund</b>	<b>18,246.1</b>	<b>19,793.3</b>	<b>19,006.8</b>	<b>19,614.8</b>	<b>1,181.0</b>	<b>1,084.8</b>	<b>993.8</b>

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	FY2022		FY2022 Estimate	FY2023 Budget	FY2022		
	FY2021 Actual	Current Budget			FY2021 Actual	Current Budget	FY2023 Budget
<b>INTERNAL SVC./SERVICE CHARGEBACK</b>							
ARA - Property and Casualty	4.3	6.0	6.0	6.0	0.0	0.0	0.0
FIN - Central Svc Revolving	57.5	59.6	56.5	60.2	0.0	0.0	0.0
FMD - Fleet Management	361.5	384.7	364.5	381.4	31.6	40.9	35.4
GSD - In-House Renovation	2.0	0.0	0.0	0.0	0.0	0.0	0.0
GSD - Project Cost Recovery	37.8	47.4	40.2	51.5	0.0	0.0	0.0
HITS - Central Svc Revolving	175.9	202.0	179.0	210.6	3.2	2.5	2.5
HPW - Project Cost Recovery	309.4	358.7	332.4	363.1	2.0	2.1	1.2
HR - Central Svc Revolving	168.3	178.0	157.0	185.0	0.0	0.0	0.0
HR - Health Benefits	37.1	51.0	46.3	51.0	0.1	0.1	0.0
HR - Workers' Compensation	56.8	60.0	52.7	60.0	0.0	0.0	0.1
LGL - Property and Casualty	45.9	53.0	52.6	59.4	0.0	0.0	0.0
LGL - Workers' Compensation	1.6	2.0	2.0	2.0	0.0	0.0	0.0
PD - Central Svc Revolving	11.0	11.5	11.5	11.5	0.0	0.0	0.0
<b>Total Internal Svc./Service Chargeback</b>	<b>1,269.1</b>	<b>1,413.9</b>	<b>1,300.7</b>	<b>1,441.7</b>	<b>36.9</b>	<b>45.6</b>	<b>39.2</b>
<b>Total FTEs</b>	<b>19,515.2</b>	<b>21,207.2</b>	<b>20,307.5</b>	<b>21,056.5</b>	<b>1,217.9</b>	<b>1,130.4</b>	<b>1,033.0</b>