

CITY OF HOUSTON

# PROPOSED OPERATING BUDGET



For the Period  
July 1, 2023 to June 30, 2024

Sylvester Turner

Mayor



Section 102.005(b) of the Texas Local Government Code, adopted in September 2007, requires any budget adopted after September 2007 to include the following language on a cover page:

“This budget will raise more total property taxes than last year’s budget by \$97,346,209 or 7.65% increase, and of that amount \$29,933,405 is tax revenue to be raised from new property added to the tax roll this year.”

# FY2024 PROPOSED BUDGET

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Sylvester Turner, Mayor

Council Members

Amy Peck.....	District A
Tarsha Jackson .....	District B
Abbie Kamin .....	District C
Carolyn Evans-Shabazz.....	District D
Dave Martin .....	District E
Tiffany D. Thomas .....	District F
Mary Nan Huffman.....	District G
Karla Cisneros .....	District H
Robert Gallegos.....	District I
Edward Pollard .....	District J
Martha Castex-Tatum.....	District K
Mike Knox.....	At-Large, Position 1
David W. Robinson.....	At-Large, Position 2
Michael Kubosh.....	At-Large, Position 3
Letitia Plummer.....	At-Large, Position 4
Sallie Alcorn.....	At-Large, Position 5

Chris B. Brown, City Controller

William Jones  
Chief Business Officer / Director of Finance

[www.houstontx.gov/budget/](http://www.houstontx.gov/budget/)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Houston**

**Texas**

For the Fiscal Year Beginning

**July 01, 2022**

*Christopher P. Morill*

Executive Director

## DISTINGUISHED BUDGET PRESENTATION AWARD WINNER

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Houston for its annual budget presentation for the fiscal year beginning July 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

Current and former employees of the Finance Department who contributed to the development of the FY2023 and FY2024 Annual Budgets are listed below:

Kyria Askew  
Nikki' Clayton  
Melissa Dubowski  
Christopher Gonzales  
Daniel Hope  
Taewoo Kim  
Sanjukta Maitraya  
Victor Mejia  
Alaap Parikh  
Elizabeth Sosa  
Maribel Torres  
Fan Zhi

Valerie Berry  
Ray Cruz  
Tantri Erlinawati-Emo  
Fahad Gulzar  
Wade Jones  
Helen Lee  
Jose Martinez  
Madhumathi Obla  
Chad Ragone  
LaToya Stephenson  
Cindi Truong  
Julia Zhou

Aubrey Bruce-Tagoe  
Andrea Daniels  
Renea Flowers-Zuidmulder  
Marnita Holligan  
William Jones  
Paula Lichanpanit  
Levi McGuire  
Elvira Ontiveros  
Thy Ruiz  
Alma Tamborello  
Larissa Williams

### Printing Staff

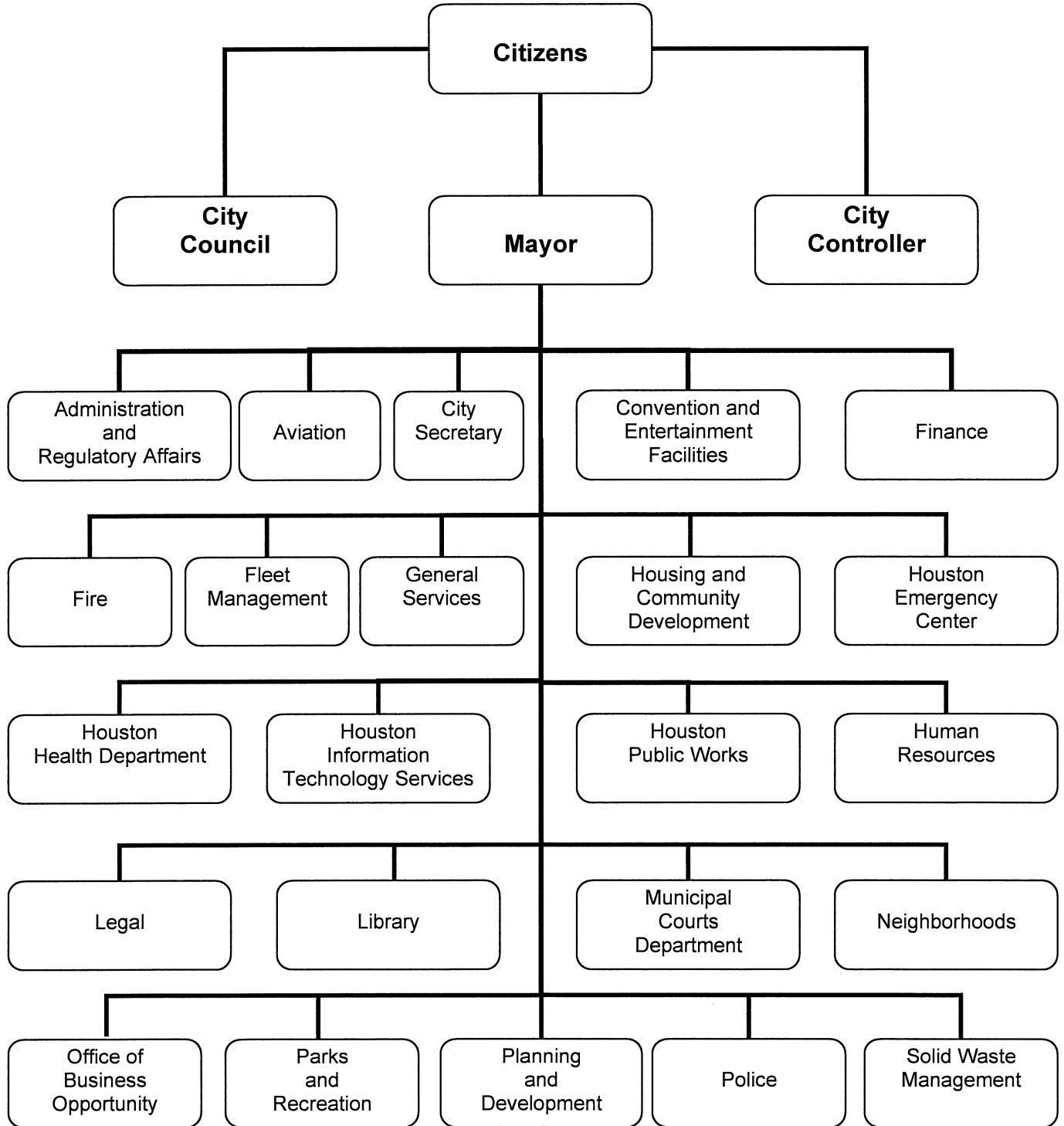
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### Special Thanks

Patrick Jankowski

Greater Houston Partnership

# ORGANIZATION CHART







# CITY OF HOUSTON

**Sylvester Turner**

Mayor

P.O. Box 1562  
Houston, Texas 77251-1562

Telephone – Dial 311  
[www.houstontx.gov](http://www.houstontx.gov)

To the people of Houston, Honorable Members of City Council, and the Honorable City Controller:

I am pleased to present the proposed budget for Fiscal Year (FY) 2024, which begins July 1, 2023, and ends June 30, 2024. The FY2024 Proposed Budget for all funds excluding transfers totals \$6.2 billion, an increase of \$379.2 million, or 6.6 percent compared to the FY2023 Current Budget of \$5.8 billion.

## **General Fund highlights**

### *Expenditures*

The FY2024 Proposed General Fund budget of \$2.89 billion reflects an increase in spending of \$120 million or 4.3 percent from the FY2023 Current Budget of \$2.77 billion. This budget accounts for pay increases for all employee groups including 3 percent for municipal employees, 3 percent for police, and 6 percent for fire. The 6 percent fire pay raise included in this budget represents the 3rd year of an 18 percent cumulative pay raise valued at \$115 million. This budget includes an additional \$11.3 million transfer to the Maintenance Renewal and Replacement Fund to address deferred maintenance for a total of \$42.9 million. Public safety remains a top priority representing \$1.6 billion, or 68.1 percent of the total General Fund spend excluding debt service and PAYGO. This includes funding for five (5) police cadet classes and four (4) fire cadet classes. Additionally, this budget continues my emphasis on “implementation and execution” with a focus on improving neighborhood parks and community facilities.

### *Revenue*

The City of Houston operates under one of the country’s most restrictive property tax revenue caps – in addition to complying with the State of Texas revenue cap. Property tax revenue is the largest funding source for the City’s General Fund, representing 47.3 percent of overall revenue. The FY2024 Proposed Budget is \$1.37 billion, representing an increase of 7.7 percent when compared to the FY2023 Estimate of \$1.27 billion.

Sales Tax is the second largest funding source for the City’s General Fund, representing 29.9% of overall revenue. In the past couple of years sales tax revenue outperformed expectations with FY2022 receipts outpacing prior year actuals by 16.1 percent and so far, FY2023 receipts have outpaced the prior year by 10.6 percent. However, uncertainty remains in the economy as the pressure of inflation remains persistent. As we have done year after year in my administration, we are taking a conservative approach to our sales tax revenue projection. The FY2024 Proposed Budget of \$866 million, represents a 3 percent decrease compared to the FY2023 Estimate of \$892 million.

## **American Rescue Plan Act (ARPA) Funding**

Without the infusion of ARPA funds, the City, like other municipalities across the nation, would have been forced to implement significant budget cuts and layoffs. As permitted under the ARPA guidelines, the City used ARPA funding to replace hundreds of millions of dollars in revenue that

would have been used for government services to maintain and sustain critical city services. The FY2024 Proposed Budget utilizes \$160 million in ARPA funding to further address the reduction in revenues due to the public health emergency. The City's latest quarterly report<sup>1</sup> reflects the ARPA expenditures under the revenue loss category used towards government services.

With the assistance of the ARPA funding, we continue our comprehensive approach against violent crime with the One Safe Houston Crime Reduction Initiative. Additionally, in March 2023, I announced the launch of One Clean Houston to combat illegal dumping. This initiative focuses on three key areas to address the issue – (1) rapid cleanup, (2) better enforcement, (3) prevention and education.

## **Long-term Liabilities**

The credit rating agencies warned the City was facing three structural barriers that threatened its credit rating viability – (1) unfunded pension liability, (2) OPEB, and (3) the revenue cap. Over my two terms as Mayor, I have tackled and put into place reforms that have addressed both pensions and OPEB.

### *Pension*

In 2017, with the help of voters, we achieved historic pension reform. The reform immediately reduced a \$8.2 billion liability and put in place a responsible plan to pay off the balance over 30 years. The pension liability now stands at \$2.2 billion a reduction of \$6 billion. Not only was the unfunded liability tremendously reduced, but also the cost avoidance of projected annual pension contributions which would have deepened the City's financial deficit but for pension reform. It is important to note that the three pension systems are healthier today - municipal, police, and fire because of the pension reform we have put in place.

### *OPEB*

In January of 2022, this administration introduced OPEB reforms, projected to reduce the City's OPEB Liability from \$9.1 billion to \$4.5 billion, a reduction of \$4.6 billion. In this FY2024 Proposed Budget, with the support of Council, we will establish an OPEB trust with a starting contribution of \$10 million which will escalate over time. The goal of the trust is to save (and grow through investment earnings) funds that will offset pay-as-you-go costs in the future while simultaneously reducing the Net OPEB liability. The City's ongoing contributions to the trust are estimated to further reduce the liability down to \$1.1 billion by year 2048, an additional reduction of \$3.4 billion.

## **Fund Balance Reserves**

This proposed budget includes an ending fund balance of \$401 million, which is 16.6 percent of expenditures less debt service and pay-as-you go (PAYGO), \$220 million above the minimum of 7.5 percent established in the City's financial policies. This represents the strongest fund balance in recent history for a proposed budget. Additionally, this budget fully funds the Budget Stabilization Fund representing more than \$20 million and does not include any deferrals, one-time land sales, or fund balance drawdown. As we head into hurricane season, Houston is better prepared financially today than ever before.

## **Budget Process and Transparency**

When I first took office in 2016, one of the first executive orders I signed, was Executive Order 1-53, Effective Financial and Performance Management<sup>2</sup>. This FY2024 proposed budget begins the transition to an Outcome-Based Budgeting model. Outcome Based Budgeting (OBB) is a budget process where decisions are made based on expected outcomes or results. OBB aims to transform the way City leadership makes decisions on the allocation of financial resources by focusing on the expected results and outcomes of City programs and services.

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<sup>1</sup> The report is available at: <https://houstontx.gov/arpa/>

<sup>2</sup> EO 1-53 can be found here <https://www.houstontx.gov/execorders/1-53.pdf>

Additionally, The City of Houston is enhancing the use of technology to engage citizens and increase financial transparency with the Open Finance Initiative<sup>3</sup>. In March 2023, the City of Houston finalized the implementation of the Open Finance initiative to provide more transparency about the City's finances. This includes publishing relevant, accessible datasets about the City's budget, checkbook, and payroll. It also provides simple data visualizations to help the public explore the City's financial activities. Open Finance allows citizen advocates to stay informed and gain access to the same information stakeholders and government leaders use to make decisions in the day-to-day operations of local government. This initiative is another significant step toward improving public engagement and building awareness of the City's financial activities. The Open Finance Initiative earned the City recognition from the 7<sup>th</sup> annual Smart 50 Awards<sup>4</sup> as one of the 2023 award recipients honoring the 50 most transformative smart projects each year.

### **Financial Outlook**

As we look ahead, strong financial management will need to continue. The City of Houston operates under one of the country's most restrictive property revenue caps - in addition to complying with the State of Texas revenue cap, and the pressure of inflation. Despite those challenges, the financial health of the City is much stronger than existed on January 1, 2016. Any gap that may exist in FY2025 can be fully covered by the fund balance.

The Fiscal Year 2024 Proposed Budget is my eighth and final budget that is balanced with the strongest fund balance reserve in recent history. This places the City in a good fiscal position to address future economic uncertainties. The City's net position, which is a strong indicator of a government's financial standing, was the highest in almost 20 years at \$5.9 billion as of the end of FY2022, an increase of \$2.2 billion compared to FY2021. We are better today than we were yesterday, and we'll be better tomorrow than we are today.

With that being said, I submit this budget for your consideration and approval.

Sincerely,



Sylvester Turner  
Mayor

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<sup>3</sup> The Open Finance Initiative can be found here (<https://openfinance.houstontx.gov>)

<sup>4</sup> 7<sup>th</sup> Annual Smart 50 Awards [Smart 50 Awards \(smartcitiesconnect.org\)](https://www.smartcitiesconnect.org)

## Connecting Budget to Strategy

### Overview

When Mayor Turner took office, he issued Executive Order 1-53 committing the City to focus on program outcomes as a return on the City’s investment. The primary method of achieving this objective is by transitioning the City to an Outcome-Based Budgeting model. Outcome Based Budgeting (OBB) is a budgeting approach used by governments where budget decisions are made based on expected outcomes or results. This method shifts the focus from the amount of money spent on a particular program or project to the actual impact it has on society. The goal of outcome-based budgeting is to ensure that public resources are used effectively and efficiently to achieve desired results and meet the needs of citizens.

### OBB Opportunities and Elements

The benefits of OBB are enabled by these key elements which have been emphasized and fully implemented through the FY24 budget:

#### 1. Houstonian Input

An increased emphasis on opportunities for public input into the budgeting process better informs the City’s funding priorities and ensures that dollars are allocated towards programs and projects desired by the public. In FY24, Houstonian input was gathered early in the budget process through an annual survey.

#### 2. Strategic Guidance

Expanded Mayoral Strategic Guidance provides direction before budget formulation on City Priorities and Initiatives to which City programs and enhancements align.

OBB helps the Finance Department better communicate how much the City is spending on services and programs to the public and, in turn, assist the Houston City Council to make budget decisions based on performance and results. The FY24 budget implements elements of this new approach which will continue to mature and improve over the next several fiscal years.

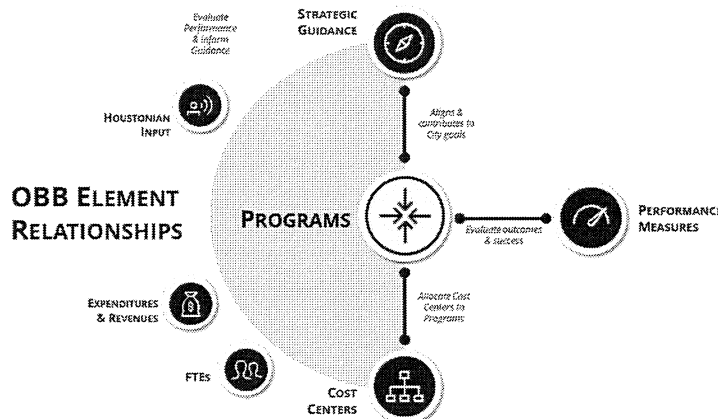
OBB aims to transform the way City leadership makes decisions on the allocation of financial resources by focusing on the expected results and outcomes of City programs and services. OBB will equip the City to navigate fiscal challenges and improve the quality of services provided

#### 3. Program Budgeting

Programs are groupings of related services aimed at accomplishing a shared outcome. Programs provide the discrete budgetary units for which responsibility for results is assigned so resources can be allocated based on performance and desired outcomes. The FY24 budget publication reorients department sections around the program budgeting construct and significantly expands the Connecting Budget to Strategy section

#### 4. Performance Measures

Performance measures are linked to each program and are used to evaluate how successful programs are at helping achieve their stated goals and furthering the Mayor’s priorities and initiatives. Performance measures help City stakeholders evaluate how successful expenditures are helping achieve the desired outcomes so that resource allocation decisions will be increasingly based on measurable results.



## Connecting Budget to Strategy

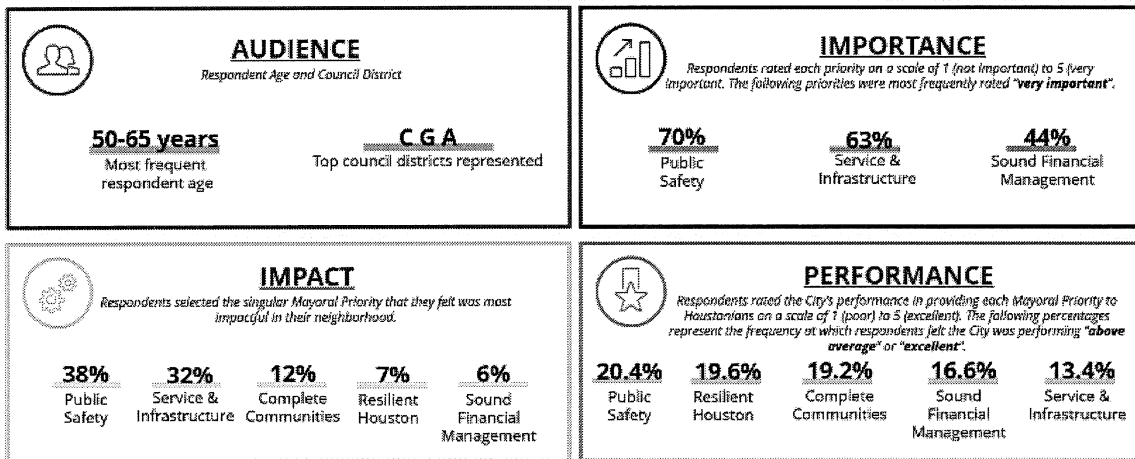
### Strategic Guidance Summary

Strategic Guidance provides direction during budget formulation on the Mayor's Priorities and Initiatives which department programs and enhancements should support and advance. The Mayor's Priorities for the City of Houston are **Complete Communities, Public Safety, Services & Infrastructure** and – the foundation of each priority – **Sound Financial Management** and **Resilient Houston**. These Priorities guide the strategic direction of operations the City through Mayor Turner's administration. Along with the Mayor's Priorities are Key Initiatives to provide further direction on focus areas for investment in addition to performance measures used to evaluate progress in

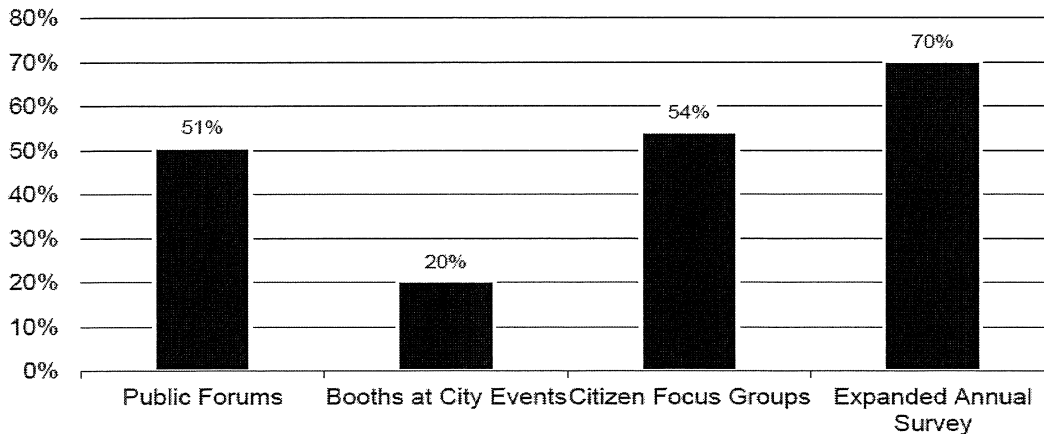
furthering these Priorities and Initiatives. Under Mayor Turner's leadership, the City has redesigned its budget to better align the City's resources towards this shared vision and ensure greater transparency and accountability in the process.

To assist with the development of this guidance, nearly 2,500 Houstonians were surveyed in 2022 about the priorities that are the most impactful and most important to their communities. *Public Safety* and *Service & Infrastructure* were recognized as priorities that are impactful and important across the City of Houston, however, Houstonians feel that these priorities show the largest opportunities for improvement in the City's ability to provide these services.

### Citizen Survey insights



### Desired Input and Feedback Methods



## Connecting Budget to Strategy

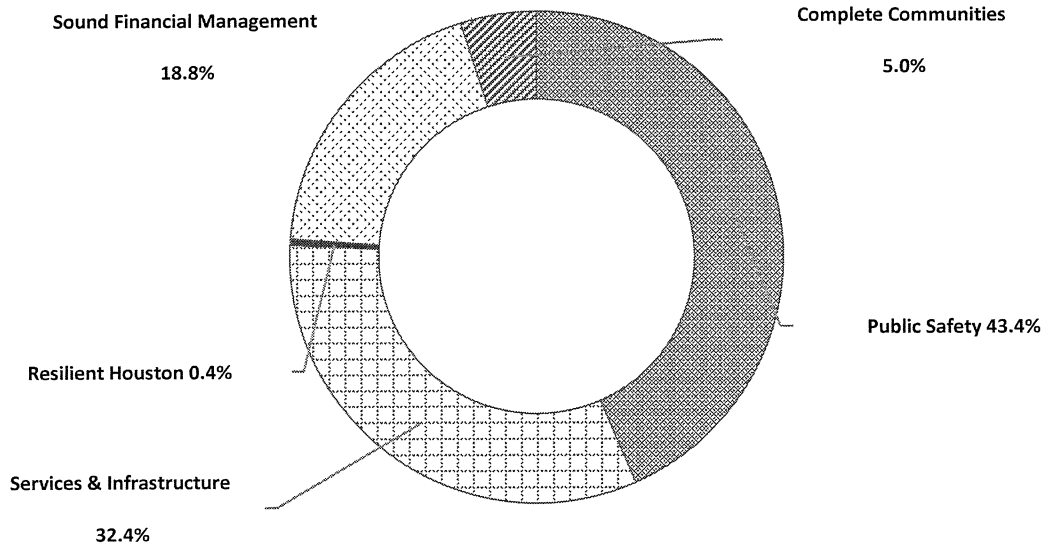
### Budget Summary by Mayor’s Priority

The chart and table below show the operating budget (all funds) broken out by Mayoral Priority. Please note the **Other Category** includes debt service payments and interfund transfers.

All Funds (\$ in thousands)

Priority	FY22 Actual	FY23 Budget	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Public Safety	1,598,791	1,677,182	1,728,310	51,128	3.0%
Services & Infrastructure	989,690	1,138,734	1,287,758	149,023	13.1%
Resilient Houston	10,097	13,694	16,559	2,865	20.9%
Sound Financial Management	545,968	677,582	749,523	71,941	10.6%
Complete Communities	153,230	188,218	197,214	8,996	4.8%
<b>Total Mayor Priorities</b>	<b>3,297,775</b>	<b>3,695,410</b>	<b>3,979,363</b>	<b>283,953</b>	<b>7.7%</b>
<i>Other</i>	<i>1,629,392</i>	<i>2,083,360</i>	<i>2,178,648</i>	<i>95,288</i>	<i>4.6%</i>
<b>Total Including Other</b>	<b>4,927,167</b>	<b>5,778,770</b>	<b>6,158,011</b>	<b>379,241</b>	<b>6.6%</b>

\*Totals include interfund elimination.



Note: Percentage in chart excludes Other category.

### Mayor’s Priority: Public Safety

Mayor Turner has committed to ensuring that every Houstonian can live in a safe community. The City will support Houstonians with well-coordinated public safety and social services and ensure our neighborhoods foster healthy lifestyles. Additionally, the City strives to utilize an all-hands on deck approach, in partnership with Houston communities, to reduce violent crime and achieve sustainable reductions.

## Connecting Budget to Strategy

The strategic objectives for the Public Safety priority are to:

1. Provide responsive and efficient public safety services
2. Improve public safety through effective crime prevention and enforcement
3. Reduce the murder rate to pre-pandemic levels
4. Increase the number of police officers and firefighters
5. Reduce the number of guns on the street
6. Improve police officer and firefighter retention and attrition rates
7. Increase the use of technology to enhance crime fighting capabilities

Key Initiatives include:

Initiative	Description
One Safe Houston	One Safe Houston is a holistic crime reduction initiative, which focuses on four (4) key areas: (1) Violence Reduction and Crime Prevention; (2) Crisis Intervention, Response and Recovery; (3) Youth Outreach Opportunities; (4) Key Community Partnerships.
Policing Reform	On April 29, 2021, Mayor Turner outlined his plans to implement a significant number of the recommendations submitted by the Mayor's Task Force on Policing Reform to improve accountability, transparency, change police policies, and build mutual trust and respect with the community.
Emergency Medical Services	The EMS initiative seeks to maintain and improve clinical care outcomes and department's ability to respond to surges in demand. The initiative will do this through training and response model adjustments.
Recruitment and Retention	This initiative seeks to increase the number of police officers and firefighters and reduce attrition. Other efforts include increasing base salaries for cadets and implementing incentive programs.
Youth Support and Development	Data indicates that violent crimes by juveniles peak during out-of-school and after-school-time, the Out 2 Learn program expands access to high-quality out-of-school programming for youth to increase enrichment and decrease idle time. Additionally, trauma or exposure to violence can lead to severe mental health problems and increase the likelihood of juvenile justice involvement, the Be Well, Be Connected program acts proactively, offering mental health care to youth ages 9-17 who have serious and persistent mental illnesses.

Allocation by Department (\$ in Thousands)	FY2024 Budget
Administration and Regulatory Affairs	\$20,007
Fire Department	\$593,315
General Services	\$14,257
Houston Emergency Center	\$33,007
Houston Health Department	\$45,144
Legal	\$7,779
Municipal Courts Department	\$17,181

## Connecting Budget to Strategy

Allocation by Department (\$ in Thousands)	FY2024 Budget
Parks and Recreation	\$3,908
Police Department	\$993,711
<b>Totals</b>	<b>\$1,728,310</b>

Allocation by Fund (\$ in Thousands)	FY2024 Budget
Asset Forfeiture Fund - Justice	\$2,494
Asset Forfeiture Fund - State	\$2,666
Asset Forfeiture Fund - Treasury	\$780
BARC Special Revenue Fund	\$15,193
Essential Public Health Services Fund	\$4,911
Forensic Transition Special Fund	\$344
General Fund	\$1,631,376
Health Special Revenue Fund	\$5,759
Houston Emergency Center Fund	\$33,007
Laboratory Operations and Maintenance Fund	\$549
Local Truancy Prevention and Diversion Fund	\$838
Maintenance Renewal and Replacement Fund	\$2,236
Police Special Services Fund	\$8,954
Special Waste Transportation and Inspection Fund	\$6,031
Swimming Pool Safety Fund	\$2,748
Auto Dealers Special Revenue Fund	\$10,424
<b>Totals</b>	<b>\$1,728,310</b>

Key Performance Indicators	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 1 Calls)	6.2	6.5	6.0	5.5
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 2 Calls)	11.7	12.0	11.4	12.0
Number of Paramedics Available for Coverage	375	354	365	368

### Mayor’s Priority: Service and Infrastructure

The City of Houston is the fourth largest city in our nation and one of the fastest growing cities. Mayor Turner recognizes the importance of enhancing our infrastructure to sustain our population growth. On November 15th, 2021, Mayor Turner joined President Biden at the White House to celebrate the signing of the Infrastructure Investment and Jobs Act (IIJA, also known as the Bipartisan Infrastructure Law), a sweeping \$1 trillion bipartisan infrastructure package, capping weeks of intense negotiations and debate. In addition, the Inflation Reduction Act Bill, the CHIPS Act, and the Science Act will provide support to municipalities across the nation. These three bills will ensure much needed dollars are available to address aging infrastructure. They have already proven beneficial to the City of Houston



## Connecting Budget to Strategy

The strategic objectives for the Service and Infrastructure are to:

1. Improve drainage and flood mitigation
2. Reduce traffic through improved streets and access to transit and mobility options
3. Ensure that infrastructure accommodates growth and meets community needs
4. Improve the City's service delivery infrastructure

Key Initiatives include:

Initiative	Description
Infrastructure Investment and Jobs Act (IIJA)	The Government Relations Team will continually monitor when the notice of funding opportunities is published and coordinate with city departments in crafting applications for these competitive grant programs. The IIJA has the potential to provide significant funding for projects, and we look forward to Houston's continued success in capitalizing on these opportunities.
North Houston Highway Improvement Project (NHHIP)	The NHHIP is designed from IH 45 North Corridor from Beltway 8 North to and around Downtown Houston. It will provide connectivity for residents and businesses within and beyond the State of Texas. Done correctly, NHHIP will enhance connectivity, increase mobility, and significantly lower flood and existing parks and greenspace impacts.
Street Rehabilitation	This Initiative will extend the life of Houston's local streets and major thoroughfares based on our community's needs and data. It will work towards improving street surfaces, curbs, stormwater inlets, sidewalks, and accessibility ramps.
Pothole Initiative	The Pothole Initiative, launched in January 2016, promises to assess, and address each pothole by the next business day after its reported. Since its inception, it has proactively filled over 465,000 potholes and 99% of customer reported potholes by the next business day.
Storm Water Action Team (SWAT)	The SWAT Initiative was established with the goal to reduce localized drainage challenges not directly subject to riverine/bayou overbank flooding. SWAT is tasked with providing upgrades to existing drainage systems assuring acceptable functionality during normal rain events.
Vizion Zero	Vizion Zero prioritizes safety and accessibility in street design for people of all ages and abilities. Everyone deserves safe, accessible streets and sidewalks. That's why Houston is committed to ending traffic deaths and serious injuries by 2030.
Consent Decree	The City of Houston's consent decree will provide \$2B in improvements to upgrade Houston's aging wastewater system to keep up with Houston's rapidly growing population. Over the next 15 years, the City will fix aging wastewater lines and upgrade infrastructure.
Build Houston Forward	This Initiative enhances quality of life by minimizing flooding and improving mobility, street and bridge infrastructure, and public safety and economic vitality.
Airport Expansion Operation	The City has four programs with the aim to modernize and expand the City's airport infrastructure. These programs

## Connecting Budget to Strategy

Initiative	Description
	include (1) the IAH Bush Intercontinental – IAH Terminal Redevelopment Program, (2) the IAH Bush Intercontinental – Domestic Redevelopment Program, (3) the Hobby Domestic Redevelopment Program, and (4) the Houston Spaceport.
Hazard Mitigation Improvement	FEMA approved the City for four hazard mitigation grant projects as a result of Hurricane Harvey. These projects include (1) Inwood Forest Golf Course Detention, (2) North Canal High Flow Diversion Channel Project, (3) the Tax Increment Reinvestment Zone, and (4) the Lake Houston Dam Project.

Allocation by Department (\$ in Thousands)	FY2024 Budget
Administration and Regulatory Affairs	\$6,665
General Services	\$52,814
Houston Airport System	\$259,910
Houston Public Works	\$915,247
Mayor's Office	\$1,081
Planning & Development	\$13,297
Solid Waste Management	\$38,744
<b>Totals</b>	<b>\$1,287,758</b>

Allocation by Fund (\$ in Thousands)	FY2024 Budget
Building Inspection Special Fund	\$92,359
Combined Utility System Gen Purpose Fund	\$14,341
DDSRF - Ad Valorem Tax	\$18,619
DDSRF - Drainage Charge	\$8,311
DDSRF - Metro ET AL	\$87,203
General Fund	\$90,662
HAS-Revenue Fund	\$259,910
Houston TranStar Center Fund	\$3,427
Maintenance Renewal and Replacement Fund	\$34,703
Planning and Development Special Revenue Fund	\$12,440
Storm Water Fund	\$58,210
Water and Sewer Operating Fund	\$607,573
<b>Totals</b>	<b>\$1,287,758</b>

Key performance Indicators	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
311 Average speed answer (seconds)	127	120	56	120
Number of domestic enplanements	21.5M	24.0M	22.9M	23.8M
Number of potholes repaired	68,282	60,000	60,000	60,000
Number of Vision Zero projects underway	N/A	N/A	N/A	10

## Connecting Budget to Strategy

### Mayor’s Priority: Resilient Houston

Mayor Turner has committed to Resilient Houston, the City’s resilience strategy, which was released on February 12, 2020. Resilient Houston provides a framework for collective action for every Houstonian, our diverse neighborhoods and watersheds’ City departments, and local, regional, and partners. The strategy links existing efforts and new efforts that work collectively to protect Houston against future disasters – from hurricanes to extreme heat waves – and chronic stresses such as aging infrastructure, poor air quality, and flooding.

#### The strategic objectives for the Resilient Houston are to:

1. A healthy place to live
2. An equitable, resilient, inclusive, and affordable city
3. A leader in climate adaptation and mitigation
4. A city that grows up, not out
5. A transformative economy that builds forward

#### Key Initiatives include:

Initiative	Description
Resilient Houston Plan	This initiative provides a framework for collective action for every Houstonian, our diverse neighborhoods and watersheds, City departments, and local, regional, and partners. The strategy links existing and new efforts that work collectively to protect Houston against future disasters—from hurricanes to extreme heat waves—and chronic stresses such as aging infrastructure, poor air quality, and flooding.
Climate Action Plan	The City launched the science-based, community-driven Houston Climate Action Plan to reduce greenhouse gas (GHG) emissions, meet the Paris Agreement goal of carbon neutrality by 2050, and lead the global energy transition.
Energy Resilience and Energy Transition	By investing in green power, the City hopes to drive further investment and development in the renewables market. Further, the City also strives to help make green power more affordable and accessible for everyone, including rooftop solar installation and decarbonization of buildings.
Community Resilience	Hazard mitigation planning is a central tenet of creating, promoting, and maintaining community resilience and sustainability. One avenue to strengthen community resilience is by leveraging our rich tradition of arts and culture unique to Houston’s diverse neighborhoods.
Nature Based Solutions	Adapting to a changing climate requires a continued paradigm shift. The City of Houston will shift away from trying to control nature and toward using nature to our benefit: to clean our air, cool our sidewalks, absorb water, reduce our energy costs, and keep us safer and healthier. As we develop new ways of living safely with water and engineering with nature, we can share that expertise with other cities and communities.

## Connecting Budget to Strategy

Allocation by Department ( <i>\$ in Thousands</i> )	FY2024 Budget
Administration and Regulatory Affairs	\$499
Finance Department	\$736
Houston Health Department	\$8,957
Human Resources	\$1,500
Office of Business Opportunity	\$874
Parks and Recreation	\$3,992
<b>Totals</b>	<b>\$16,559</b>

Allocation by Fund ( <i>\$ in Thousands</i> )	FY2024 Budget
Essential Public Health Services Fund	\$499
General Fund	\$8,957
Health Special Revenue Fund	\$560
Parks Special Revenue Fund	\$412
<b>Totals</b>	<b>\$16,559</b>

Key performance Indicators	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Amount (\$) of utility rebates received for energy projects	\$66,372	\$15,313	\$15,313	\$30,000
Climate Action Plan actions in progress and/or completed	61/96	64/96	64/96	68/96
Number of trees planted	16,224	28,469	28,469	50,000
Resilient Houston sub actions in progress and/or completed	159/201	166/201	166/201	172/201

### Mayor’s Priority: Sound Financial Management

Mayor Turner has committed to ensuring the financial health of the City of Houston since taking office in 2016. In 2017, with the help of voters, we achieved historic pension reform. The reform immediately reduced an \$8.1 billion liability and put in place a responsible plan to pay off the balance over 30 years. In January of 2022, Mayor Turner introduced Other Post-Employment Benefits (OPEB) reforms, projected to reduce the City’s OPEB Liability from \$9.1 billion to \$4.5 billion. The City’s net position, which is a strong indicator of a government’s financial standing, was the highest in the last ten years at \$5.9 billion as of the end of FY22, an increase of \$2.2 billion compared to FY21.

#### The strategic objectives for the Sound Financial Management are to:

1. Maintain a healthy fund balance
2. Continue to reduce long-term liabilities
3. Transition to an outcome-based budget
4. Effectively manage and leverage state and federal grant dollars
5. Maintain a strong credit rating

## Connecting Budget to Strategy

**Key Initiatives include:**

Initiative	Description
Promote Fiscal Responsibility	This Initiative focuses on effectively managing all operating, capital, and grant funds in the City of Houston, as well as maintaining a balanced budget with a strong fund balance.
Outcome Based Budget	This Initiative will transform the way City leadership makes decisions on the allocation of financial resources by focusing on the expected results and outcomes of City services and programs. The City will begin the implementation of OBB in Fiscal Year 2024.
OPEB Reform	OPEB Reform is projected to reduce the City's Net OPEB Liability (NOL) from \$9.1B to \$4.5B incurring savings of more than half (\$4.6B) over 30 years. Like Pension Reform, the Mayor's changes on OPEB are lifting another significant barrier for the City. This reform will enhance the City's financial viability and stability. In the FY2024 Budget, with the support of Council, we will establish an OPEB trust with a starting contribution of \$10 million which will escalate over time. The City's ongoing contributions to the trust are estimated to further reduce the liability down to \$1.1 billion by 2048.
Open Finance	This Initiative uses technology to engage citizens and increase financial transparency by allowing Houstonians to track how their money is being spent. The Open Finance Initiative will achieve a high standard of financial transparency by providing metrics, interactive visualizations, and downloadable data for Open Budget, Open Checkbook, and Open Payroll to the public.
Federal Funding Compliance	This Initiative focuses on seeking, applying for, and effectively administering Federal, State, and other grants address the City's priorities and policy objectives. It achieves compliance with Federal (Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements), State (State of Texas Uniform Grants Management Standards (UGMS)), and Local regulations.

Allocation by Department (\$ in Thousands)	FY2024 Budget
Administration and Regulatory Affairs	\$25,070
City Controller	\$9,024
City Council	\$14,173
City Secretary	\$955
Convention & Entertainment	\$439
Department of Neighborhoods	\$3,330
Finance Department	\$22,699
General Government	\$152,879
General Services	\$14,919
Housing & Community Development	\$1,693
Houston Airport System	\$94,621
Houston Health Department	\$24,363

## Connecting Budget to Strategy

<b>Allocation by Department (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Houston Public Works	\$232,701
Legal	\$9,744
Library	\$8,496
Mayor's Office	\$16,144
Municipal Courts Department	\$4,996
Office of Business Opportunity	\$21,212
Parks and Recreation	\$1,948
Planning & Development	\$35,733
Police Department	\$27,399
<b>Totals</b>	<b>\$749,523</b>

<b>Allocation by Fund (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Asset Forfeiture Fund - Justice	\$120
Asset Forfeiture Fund - State	\$50
Asset Forfeiture Fund - Treasury	\$150
Building Inspection Special Fund	\$7,579
C&E - Facility Operating Fund	\$439
Child Safety Fund	\$3,256
Combined Utility System Gen Purpose Fund	\$87,590
Contractor Responsibility Fund	\$318
DDSRF - Drainage Charge	\$2
DDSRF - Metro ET AL	\$2,693
Essential Public Health Services Fund	\$4,369
General Fund	\$375,880
HAS-Revenue Fund	\$94,621
Health Special Revenue Fund	\$313
Municipal Court Building Security Fund	\$489
Municipal Court Technology Fee Fund	\$1,320
ParkHouston Special Revenue Fund	\$14,817
Parking Benefit District Fund	\$122
Police Special Services Fund	\$116
Storm Water Fund	\$1,252
Tourism Promotion Special Revenue Fund	\$132,488
<b>Totals</b>	<b>\$749,523</b>

## Connecting Budget to Strategy

Key performance Indicators	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Citywide General Fund Expenditures Adopted vs Actual Utilization	101%	98%	101%	98%
Citywide General Fund Revenues Adopted vs Actual Utilization	104%	100%	103%	100%
Unassigned Fund Balance as % of General Fund Expenditures Less Debt Service and PAYGO	16.1%	13.2%	17.2%	16.2%

### Mayor’s Priority: Complete Communities

Complete Communities was launched in 2017 to revitalize Houston’s most under-resourced neighborhoods, the mission is to create a more equitable and prosperous city for all Houstonians by working with local stakeholders and cross-sector partners to improve designated neighborhoods. Mayor Turner is committed to promoting and facilitating the implementation of innovative community-identified projects and programs that address needs and improve access to services for residents and businesses in the Complete Communities.

#### The strategic objectives for the Complete Communities are to:

1. Ensure equal access to opportunity and prosperity
2. Support economic growth and jobs
3. Ensure quality affordable housing options throughout the City
4. Provide vibrant and enjoyable activity, parks, and recreation centers
5. Promote healthy, safe, livable, and connected neighborhoods

Initiative	Description
Illegal Dumping	The City of Houston prioritizes and utilizes several mechanisms to combat illegal dumping by third parties, a practice that disproportionately plagues distressed communities in Houston and many municipalities throughout the country. The additional investment allows the Solid Waste Department to expedite the removal of illegal dumping; as code enforcement officers use various forms of monitoring and video surveillance to aggressively pursue violators and issue fines up to \$4,000 per incident.
Parks Initiative	50/50 Park Partners Initiative is Mayor Turner’s public-private partnership aimed at improving 22 neighborhood parks. The selection of the 22 parks, two in each council district, marks the next steps toward upgrading 50 neighborhood parks run by the city’s Parks and Recreation Department. Additionally, Mayor Sylvester Turner is working with the Houston Parks and Recreation Department on upgrading neighborhood parks through the Mayor’s Love Our Parks Initiative.
Homeless Initiative	From the time when Mayor Turner took office in 2016, a record 21,000 homeless individuals were housed (with services) through the regional, collaborative The Way Home Program, that has been helping reduce homelessness by 63% over the past decade. The City of Houston is focused on further reducing homelessness through housing options and holistically decommissioning encampments.

## Connecting Budget to Strategy

Initiative	Description
Single Family Housing	The Single-Family Housing Initiative will deliver 3,000 new homes by December 2023.
Bethune Empowerment Center	The Bethune Empowerment Center (BEC) is a centralized workforce and economic development hub in the Acres Home community. A coalition of partners will co-locate in the BEC to provide a collective impact on the job training, apprenticeships, skill-building services, small business resources, co-working spaces, and business incubators.
Sunnyside Solar Farm	Through an estimated \$70 million private investment, the 50-megawatt Sunnyside Solar Farm is designed to become the largest urban solar farm in the United State. The Sunnyside Solar Farm will provide significant economic benefits to the neighborhood and rectify historical inequities by converting a 250-acre abandoned landfill into a clean-energy center.
Community Facilities	The City is committed to bringing on-line new and renovated community facilities such as the recently opened state-of-the-art 63,000 sq ft Alief Neighborhood Multi-Service Center and the 57,000 sq ft Sunnyside Health and Multi-Service Center. In addition, two new libraries, The Montrose Neighborhood Library, and the Dr. Shannon Walker Neighborhood Library, are scheduled to come on-line this fall.
Digital Equity – Broadband Access	The City is committed to closing the digital divide by expanding the access and adoption of high-speed internet in our underserved communities. The COVID-19 pandemic exposed the systemic inequalities in our communities and the need for everyone, regardless of income, to be ‘connected’ to the digital world.

Allocation by Department (\$ in Thousands)	FY2024 Budget
Department of Neighborhoods	\$11,262
Houston Health Department	\$17,325
Houston Public Works	\$964
Legal	\$2,333
Library	\$43,386
Mayor's Office	\$6,136
Municipal Courts Department	\$590
Parks and Recreation	\$67,638
Planning & Development	\$3,092
Police Department	\$11,228
Solid Waste Management	\$33,260
<b>Totals</b>	<b>\$197,214</b>



## Connecting Budget to Strategy

<b>Allocation by Fund (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Asset Forfeiture Fund - State	\$40
Bayou Greenway 2020 Fund	\$1,270
Building Inspection Special Fund	\$964
Cable Television Special Fund	\$3,622
Container Lease Fund	\$6,872
Essential Public Health Services Fund	\$153,101
General Fund	\$3,992
Health Special Revenue Fund	\$475
Historic Preservation Fund	\$4,920
Maintenance Renewal and Replacement Fund	\$8,562
Parks Golf Special Revenue Fund	\$3,679
Parks Special Revenue Fund	\$930
Planning and Development Special Revenue Fund	\$5
Police Special Services Fund	\$2,647
<b>Totals</b>	<b>\$197,214</b>

<b>Key performance Indicators</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
Bike/Hike mowing cycle (average number of days)	24	21	21	21
Dangerous buildings demolished	134	179	228	179
Illegal Dumping: numbers of cases resolved	3,883	4,000	4,370	5,500

### Mayor's Priority: Other

Budget allocations in this section include debt service payments and interfund transfers. Interfund transfers represent budgeted expenditures that are transferred as revenue to another fund or component unit.

<b>Allocation by Department (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Administration and Regulatory Affairs	\$20,343
Convention & Entertainment	\$107,745
General Debt Service	\$475,303
General Government	\$109,037
General Services	\$2,410
Houston Airport System	\$236,911
Houston Emergency Center	\$10,155
Houston Health Department	\$2,103
Houston Public Works	\$1,189,191
Library	\$750
Mayor's Office	\$2,343

## Connecting Budget to Strategy

<b>Allocation by Department (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Municipal Courts Department	\$130
Office of Business Opportunity	\$674
Parks and Recreation	\$14,026
Police Department	\$2,200
Solid Waste Management	\$5,326
<b>Totals</b>	<b>\$2,178,648</b>

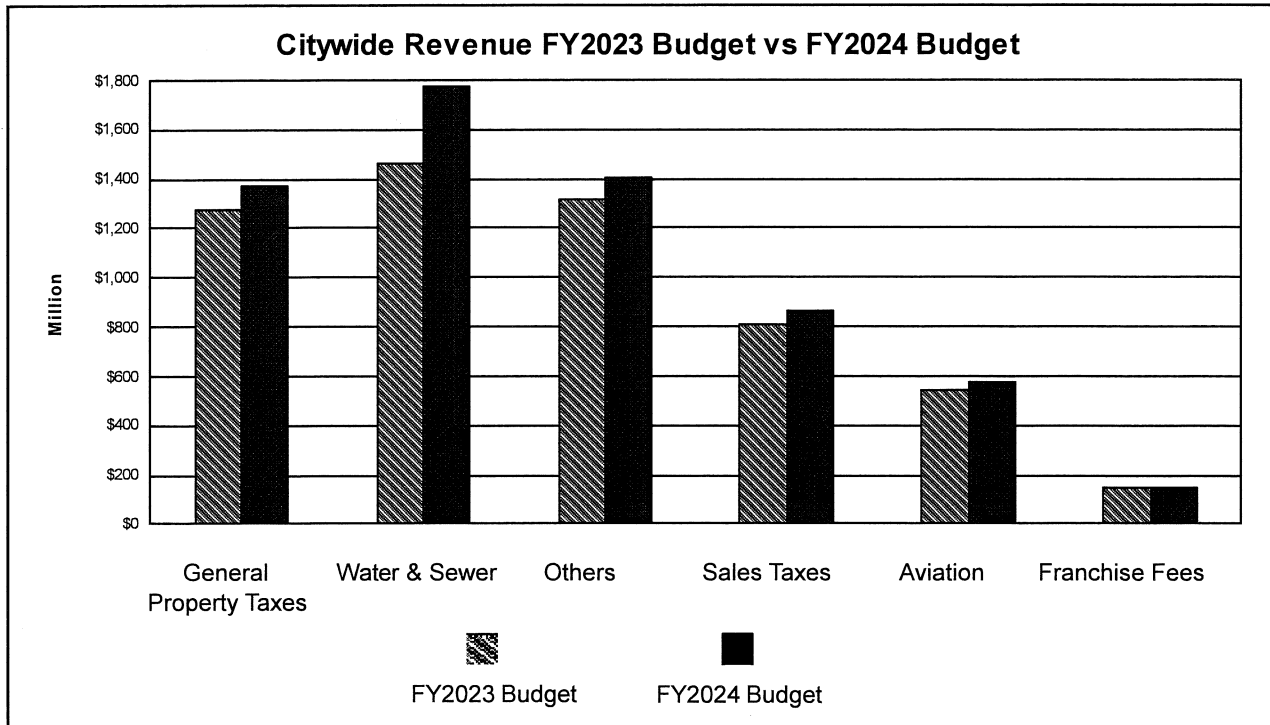
<b>Allocation by Fund (\$ in Thousands)</b>	<b>FY2024 Budget</b>
Auto Dealers Special Revenue Fund	\$2,200
Building Inspection Special Fund	\$7,400
C&E - Facility Operating Fund	\$107,745
Combined Utility System Gen Purpose Fund	\$364,779
Combined Utility System Operating Fund	\$553,893
Contractor Responsibility Fund	\$674
DDSRF - Ad Valorem Tax	\$105,532
DDSRF - Drainage Charge	\$119,149
DDSRF - Metro ET AL	\$2,142
General Fund	\$632,008
HAS-Revenue Fund	\$236,911
ParkHouston Special Revenue Fund	\$8,075
Parks Golf Special Revenue Fund	\$200
Recycling Revenue Fund	\$1,345
Storm Water Fund	\$16,602
Tourism Promotion Special Revenue Fund	\$300
Water and Sewer Operating Fund	\$19,696
<b>Totals</b>	<b>\$2,178,648</b>

**CITYWIDE REVENUE SUMMARY**

Listed below are the resources for all City funds by category. All City funds include General, Special, and Enterprise, as well as interfund eliminations. Totals do not include Service Chargeback and Internal Service Funds. The largest revenue source for the City is collection from the City's Combined Utility System for water and sewer charges, which are projected to increase by approximately 21.76%. The second largest source of revenues is general property taxes, which are projected to increase by approximately 7.63%. Together these two sources account for approximately 51.15% of all City revenues.

<b>CITYWIDE REVENUE BY SUMMARY</b> (\$ in Millions)						
<b>Revenue Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>	<b>FY2024 vs FY2023 Budget</b>	<b>% of Total</b>
Water & Sewer	1,329	1,457	1,557	1,774	21.76%	28.87%
General Property Taxes	1,245	1,272	1,272	1,369	7.63%	22.28%
Sales Taxes	821	807	892	866	7.31%	14.09%
Aviation	478	539	538	578	7.24%	9.41%
Other	398	296	349	368	24.32%	5.98%
Intergovernmental	303	326	308	293	-10.12%	4.77%
Charges for Services	259	271	271	282	4.06%	4.59%
Franchise Fees	150	148	148	150	1.35%	2.44%
Licenses and Permits	121	118	123	124	5.08%	2.02%
Other Tax	104	113	116	121	7.08%	1.97%
Interfund Services	98	102	103	111	8.82%	1.81%
Interest Income	23	34	46	53	55.88%	0.86%
Fines and Forfeits	31	31	31	31	0.00%	0.50%
Industrial Assessment	24	24	24	25	4.17%	0.41%
<b>Total Revenue</b>	<b>5,384</b>	<b>5,538</b>	<b>5,778</b>	<b>6,145</b>	<b>10.96%</b>	<b>100.00%</b>

Total may reflect slight variances due to rounding.

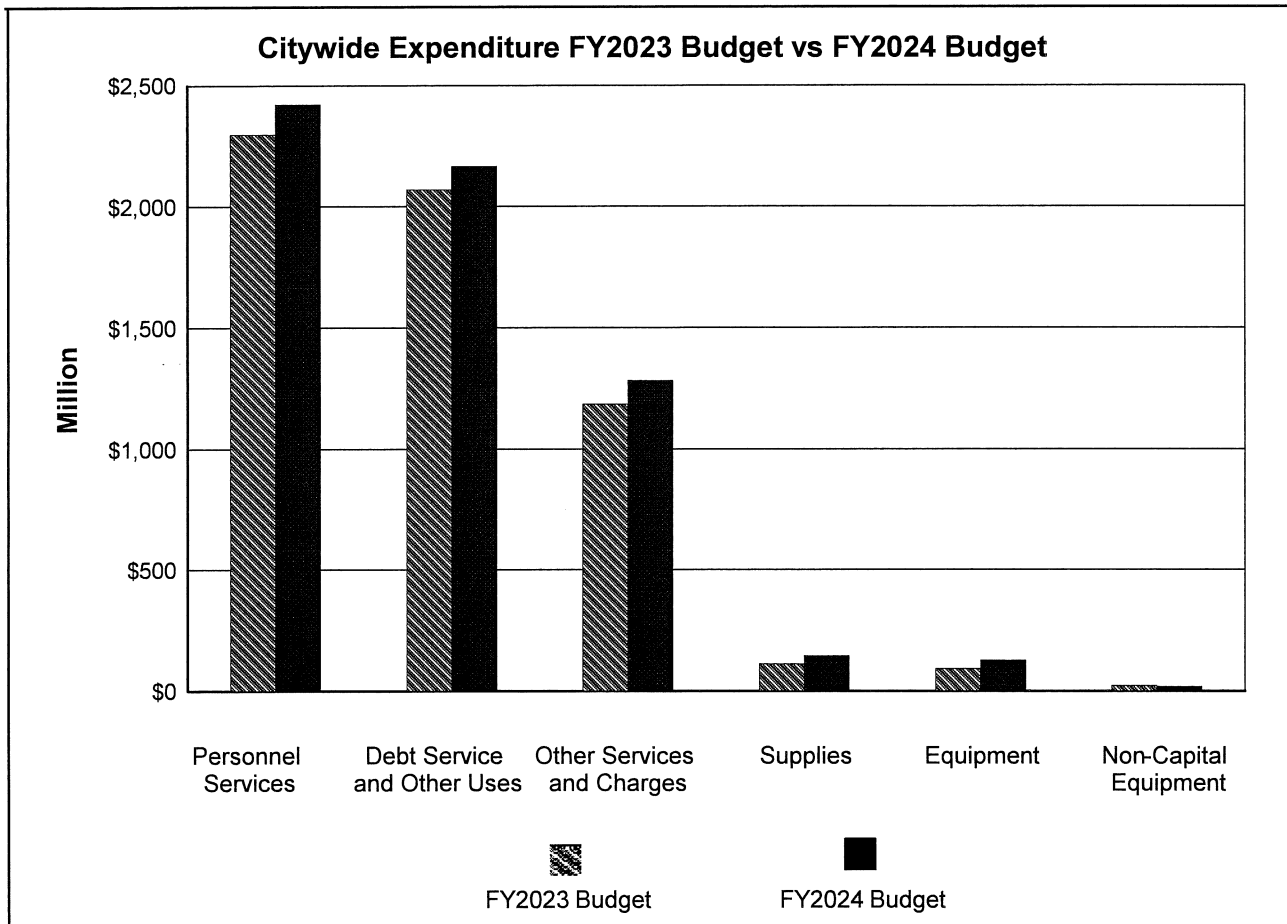


**CITYWIDE EXPENDITURE SUMMARY**

Listed below are the expenditures for all City funds by category. All City funds include General, Special, and Enterprise, as well as interfund eliminations. Totals do not include Service Chargeback and Internal Service Funds. Personnel services, accounting for less than 50%, is the largest expenditure category projected at 39.31%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 35.17% of total expenditures. Together these two categories account for approximately 74.48% of all City expenditures.

<b>CITYWIDE EXPENDITURE BY CATEGORY</b> (\$ in Millions)						
<b>Expenditure Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>	<b>FY2024 vs FY2023 Budget</b>	<b>% of Total</b>
Personnel Services	2,134	2,297	2,256	2,421	5.40%	39.31%
Debt Service and Other Uses	1,619	2,069	2,047	2,166	4.69%	35.17%
Other Services and Charges	1,016	1,186	1,215	1,282	8.09%	20.82%
Supplies	96	112	117	144	28.57%	2.34%
Equipment	52	92	47	126	36.96%	2.05%
Non-Capital Equipment	10	22	20	19	-13.64%	0.31%
<b>Total Expenditure</b>	<b>4,927</b>	<b>5,778</b>	<b>5,702</b>	<b>6,158</b>	<b>6.58%</b>	<b>100.00%</b>

Total may reflect slight variances due to rounding.



**FISCAL YEAR 2024 BUDGET**

**CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2022 Actual	FY2023		FY2024 Budget	FY2022 Actual	FY2023	
		Current Budget	FY2023 Estimate			Current Budget	FY2024 Budget
<b>GENERAL FUND</b>							
<b>Public Safety</b>							
Fire/Cadets	133.2	223.5	136.5	229.8	0.0	0.0	0.0
Fire/Civilian	95.7	96.1	93.5	97.6	1.8	0.6	1.1
Fire/Classified	3,630.5	3,673.7	3,647.8	3,730.2	490.6	472.3	431.3
Municipal Courts Department	236.6	251.1	250.9	252.3	0.0	0.0	0.0
Police/Cadets	173.9	177.6	128.1	142.4	0.0	0.0	0.0
Police/Civilian	817.8	939.7	842.9	881.7	28.0	15.9	17.4
Police/Classified	5,064.0	5,171.3	5,114.1	5,193.3	183.9	86.6	94.7
<b>Total Public Safety</b>	<b>10,151.7</b>	<b>10,533.0</b>	<b>10,213.8</b>	<b>10,527.3</b>	<b>704.3</b>	<b>575.4</b>	<b>544.5</b>
<b>Development &amp; Maintenance Services</b>							
General Services	132.5	154.3	144.0	153.7	1.5	2.1	2.1
Houston Public Works	7.7	8.5	8.2	8.3	0.0	0.0	0.0
Planning & Development	21.5	23.1	23.1	24.5	0.0	0.0	0.0
Solid Waste Management	390.5	422.2	376.8	427.2	118.1	62.1	59.9
<b>Total Development &amp; Maintenance Services</b>	<b>552.2</b>	<b>608.1</b>	<b>552.1</b>	<b>613.7</b>	<b>119.6</b>	<b>64.2</b>	<b>62.0</b>
<b>Human &amp; Cultural Services</b>							
Housing & Community Development	0.3	0.3	0.3	0.2	0.0	0.0	0.0
Houston Health Department	350.5	378.2	373.0	364.4	8.9	3.5	2.6
Library	407.1	454.5	456.2	492.0	0.0	0.0	0.0
Neighborhoods	77.7	88.8	86.9	84.8	0.4	0.8	0.8
Parks & Recreation	533.9	695.1	690.5	706.6	11.7	9.8	5.7
<b>Total Human &amp; Cultural Services</b>	<b>1,369.5</b>	<b>1,616.9</b>	<b>1,606.9</b>	<b>1,648.0</b>	<b>21.0</b>	<b>14.1</b>	<b>9.1</b>
<b>Administrative Services</b>							
Administration and Regulatory Affairs	164.5	185.5	185.5	183.5	3.0	2.1	2.2
City Secretary	7.1	9.3	8.5	9.4	1.1	0.0	0.0
Finance Department	98.4	129.7	128.5	128.8	0.0	0.0	0.0
Human Resources	36.5	48.3	38.9	50.9	0.0	0.0	0.0
Legal	96.5	101.2	101.2	103.0	0.0	0.0	0.0
Office of Business Opportunity	28.4	40.5	39.9	43.3	0.0	0.0	0.0
<b>Total Administrative Services</b>	<b>431.4</b>	<b>514.5</b>	<b>502.5</b>	<b>518.9</b>	<b>4.1</b>	<b>2.1</b>	<b>2.2</b>
<b>Elected Officials</b>							
City Controller	49.9	53.9	53.9	53.9	0.0	0.0	0.0
City Council	71.2	79.5	79.5	77.4	0.0	0.0	0.0
Mayor's Office	36.3	36.6	36.1	36.7	0.0	0.0	0.0
<b>Total Elected Officials</b>	<b>157.4</b>	<b>170.0</b>	<b>169.5</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total GENERAL FUND</b>	<b>12,662.2</b>	<b>13,442.5</b>	<b>13,044.8</b>	<b>13,475.9</b>	<b>849.0</b>	<b>655.8</b>	<b>617.8</b>

**FISCAL YEAR 2024 BUDGET**

**CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2023		FY2023 Estimate	FY2024 Budget	FY2023		
	FY2022 Actual	Current Budget			FY2022 Actual	Current Budget	FY2024 Budget
<b>ENTERPRISE FUNDS</b>							
Aviation	1,115.1	1,245.2	1,228.4	1,272.0	57.8	67.5	26.7
HPW - Combined Utility System	2,083.2	2,328.8	2,114.2	2,396.9	162.0	94.9	159.7
<b>Total Enterprise Funds</b>	<b>3,198.3</b>	<b>3,574.0</b>	<b>3,342.6</b>	<b>3,668.9</b>	<b>219.8</b>	<b>162.4</b>	<b>186.4</b>
<b>SPECIAL REVENUE FUNDS</b>							
ARA - BARC Special Revenue Fund	104.5	110.0	107.5	110.0	0.3	0.3	0.4
ARA - ParkHouston Special Revenue Fund	64.4	86.0	69.2	92.0	3.7	0.9	2.7
GSD - Maintenance Renewal & Replacement	61.8	76.0	59.0	98.0	1.5	3.4	3.1
HEC - Houston Emergency Center Fund	196.1	257.2	206.0	260.5	31.4	16.6	17.3
HHD - Essential Public Health Services Fund	122.4	158.0	107.9	175.0	0.8	0.3	1.5
HHD - Health Special Revenue Fund	36.8	53.6	49.7	55.6	0.8	0.8	0.8
HHD - Special Waste Transportation & Inspection	64.8	45.5	44.1	48.5	5.7	3.1	3.4
HHD - Swimming Pool Safety Fund	7.2	16.1	11.2	16.9	0.6	0.3	0.3
HPD - Asset Forfeiture Fund/Classified	0.0	0.0	0.0	0.0	7.3	31.5	23.5
HPD - Auto Dealers Special Revenue/Civilians	8.5	10.0	10.0	10.0	0.1	0.9	0.8
HPD - Auto Dealers Special Revenue/Classified	19.9	22.0	22.0	22.0	3.1	4.7	4.7
HPD - Forensic Transition Special Fund/Civilians	5.0	3.0	3.0	3.0	0.0	0.3	0.0
HPD - Police Special Services Fund/Civilians	2.0	2.0	1.4	2.0	1.7	1.5	1.0
HPD - Police Special Services Fund/Classified	0.0	0.0	0.0	0.0	84.5	42.9	37.1
HPW - Building Inspection Special Fund	602.5	628.1	619.8	633.6	32.6	30.7	33.6
HPW - DDSRF-Drainage Charge	20.6	24.0	20.1	21.9	1.4	0.1	0.1
HPW - DDSRF-Metro ET AL	439.3	420.5	420.5	470.0	38.6	32.2	31.5
HPW - Houston TranStar Center Fund	8.6	10.0	8.8	10.0	0.0	0.0	0.0
HPW - Storm Water Fund	304.7	342.3	303.5	339.9	20.7	19.8	20.2
MCD - Local Truancy Prev. & Div. Fund	6.6	10.0	3.5	8.5	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	16.9	18.7	15.8	18.4	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	21.7	26.0	24.3	26.0	0.3	0.0	0.3
OBO - Contractor Responsibility Fund	1.5	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	50.6	59.5	59.5	65.5	0.5	0.1	1.3
PRD - Bayou Greenway 2020 Fund	12.0	16.8	16.5	16.8	0.4	0.1	0.1
PRD - Maintenance Renewal & Replacement	10.4	17.0	17.0	17.0	0.2	0.1	0.1
PRD - Parks Golf Special Revenue Fund	60.3	59.2	56.6	66.0	8.2	2.9	3.0
PRD - Parks Special Revenue Fund	10.9	20.0	20.0	20.0	0.0	0.0	0.0
SWD - Container Lease Fund	0.0	8.0	8.0	8.0	0.0	2.6	2.6
SWD - Recycling Revenue Fund	3.5	5.0	5.0	5.0	0.2	0.2	0.2
<b>Total Special Revenue Funds</b>	<b>2,264.5</b>	<b>2,507.5</b>	<b>2,292.9</b>	<b>2,623.1</b>	<b>244.6</b>	<b>196.3</b>	<b>189.6</b>
<b>Total General, Enterprise and Special Fund</b>	<b>18,125.0</b>	<b>19,524.0</b>	<b>18,680.3</b>	<b>19,767.9</b>	<b>1,313.4</b>	<b>1,014.5</b>	<b>993.8</b>

**FISCAL YEAR 2024 BUDGET**

**CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2023		FY2024		FY2023		
	FY2022 Actual	Current Budget	FY2023 Estimate	FY2024 Budget	FY2022 Actual	Current Budget	FY2024 Budget
<b>INTERNAL SVC./SERVICE CHARGEBACK</b>							
ARA - Property and Casualty	4.8	6.0	6.0	6.0	0.0	0.0	0.0
FIN - Central Svc Revolving	55.7	60.2	56.5	61.9	0.0	0.0	0.0
FMD - Fleet Management	340.6	356.0	356.0	378.1	32.4	40.7	38.0
GSD - Project Cost Recovery	39.3	51.5	41.3	51.5	0.0	0.0	0.0
HITS - Central Svc Revolving	178.4	208.3	177.5	212.5	3.1	0.0	3.0
HPW - Project Cost Recovery	308.2	363.1	317.1	376.4	2.2	1.2	2.1
HR - Central Svc Revolving	170.2	185.0	178.2	189.0	0.0	0.0	0.0
HR - Health Benefits	38.3	51.0	48.0	45.0	0.0	0.0	0.0
HR - Workers' Compensation	44.5	60.0	50.7	60.0	0.0	0.0	0.0
LGL - Property and Casualty	53.4	59.4	59.4	60.6	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	10.6	11.5	11.5	11.5	0.0	0.0	0.0
<b>Total Internal Svc./Service Chargeback</b>	<b>1,246.0</b>	<b>1,414.0</b>	<b>1,304.2</b>	<b>1,454.5</b>	<b>37.7</b>	<b>41.9</b>	<b>43.1</b>
<b>Total FTEs</b>	<b>19,371.0</b>	<b>20,938.0</b>	<b>19,984.5</b>	<b>21,222.4</b>	<b>1,351.1</b>	<b>1,056.4</b>	<b>1,036.9</b>