

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
GENERAL FUND							
Public Safety							
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
Total Public Safety	10,151.7	10,533.0	10,213.8	10,527.3	704.3	575.4	544.5
Development & Maintenance Services							
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
Total Development & Maintenance Services	552.2	608.1	552.1	613.7	119.6	64.2	62.0
Human & Cultural Services							
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
Total Human & Cultural Services	1,369.5	1,616.9	1,606.9	1,648.0	21.0	14.1	9.1
Administrative Services							
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
Total Administrative Services	431.4	514.5	502.5	518.9	4.1	2.1	2.2
Elected Officials							
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
Total Elected Officials	157.4	170.0	169.5	168.0	0.0	0.0	0.0
Total GENERAL FUND	12,662.2	13,442.5	13,044.8	13,475.9	849.0	655.8	617.8

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	FY2022 Actual	Current Budget			FY2022 Actual	Current Budget	FY2024 Budget
ENTERPRISE FUNDS							
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
Total Enterprise Funds	3,198.3	3,574.0	3,342.6	3,668.9	219.8	162.4	186.4
SPECIAL REVENUE FUNDS							
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
Total Special Revenue Funds	2,264.5	2,507.5	2,292.9	2,623.1	244.6	196.3	189.6
Total General, Enterprise and Special Fund	18,125.0	19,524.0	18,680.3	19,767.9	1,313.4	1,014.5	993.8

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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	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
Total Internal Svc./Service Chargeback	1,246.0	1,414.0	1,304.2	1,454.5	37.7	41.9	43.1
Total FTEs	19,371.0	20,938.0	19,984.5	21,222.4	1,351.1	1,056.4	1,036.9