CITYWIDE PERSONNEL SUMMARY

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget	FY2024 Actual	FY2025 Current Budget	FY2026 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	92.6	88.2	88.2	190.6	0.0	0.0	0.0
Fire/Civilian	93.2	87.4	87.4	94.2	1.1	1.1	1.2
Fire/Classified	3,619.5	3,748.0	3,748.0	3,754.9	523.6	804.7	364.8
Municipal Courts Department	243.2	225.5	225.5	190.8	0.0	0.0	0.0
Police/Cadets	161.9	138.9	138.9	113.8	0.0	0.0	0.0
Police/Civilian	827.0	870.5	870.5	762.9	40.8	37.8	13.3
Police/Classified	4,945.4	5,213.9	5,213.9	5,473.9	381.0	262.8	112.7
Total Public Safety	**9,982.8**	**10,372.4**	**10,372.4**	**10,581.1**	**946.5**	**1,106.4**	**492.0**
Development & Maintenance Services							
General Services	145.3	138.0	138.0	116.5	2.9	2.4	0.8
Houston Public Works	7.9	9.0	9.0	8.0	0.0	0.0	0.0
Planning & Development	19.0	19.4	19.4	16.7	0.0	0.0	0.0
Solid Waste Management	393.0	432.2	432.2	432.4	101.1	99.6	55.2
Total Development & Maintenance Services	**565.2**	**598.6**	**598.6**	**573.6**	**104.0**	**102.0**	**56.0**
Human & Cultural Services							
Housing & Community Development	0.3	0.2	0.2	0.2	0.0	0.0	0.0
Houston Health Department	338.8	335.0	335.0	303.4	3.1	4.5	2.7
Library	449.4	478.4	478.4	438.2	1.2	0.0	0.0
Neighborhoods	77.0	76.8	76.8	39.7	0.2	0.7	0.0
Parks & Recreation	559.2	660.3	660.3	588.5	30.6	40.8	4.3
Total Human & Cultural Services	**1,424.7**	**1,550.7**	**1,550.7**	**1,370.0**	**35.1**	**46.0**	**7.0**
Administrative Services							
Administration and Regulatory Affairs	161.1	173.6	173.6	92.9	2.8	3.2	0.4
City Secretary	7.8	7.8	7.8	6.3	0.8	0.0	0.0
Finance Department	116.8	119.4	119.4	114.1	0.0	0.0	0.0
Human Resources	50.5	38.2	38.2	36.2	0.0	0.0	0.0
Legal	97.5	96.3	96.3	86.8	0.0	0.0	0.0
Office of Business Opportunity	34.5	40.0	40.0	36.9	0.0	0.0	0.0
Total Administrative Services	**468.2**	**475.3**	**475.3**	**373.2**	**3.6**	**3.2**	**0.4**
Elected Officials							
City Controller	51.5	58.7	58.7	59.7	0.0	0.0	0.0
City Council	74.7	80.0	80.0	88.6	0.0	0.0	0.0
Mayor's Office	35.0	35.5	35.5	29.2	0.0	0.0	0.0
Total Elected Officials	**161.2**	**174.2**	**174.2**	**177.5**	**0.0**	**0.0**	**0.0**
Total GENERAL FUND	**12,602.1**	**13,171.2**	**13,171.2**	**13,075.4**	**1,089.2**	**1,257.6**	**555.4**

CITYWIDE PERSONNEL SUMMARY

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget	FY2024 Actual	FY2025 Current Budget	FY2026 Budget
ENTERPRISE FUNDS							
Aviation	1,244.6	1,414.2	1,414.2	1,361.3	74.9	62.6	38.1
HPW - Combined Utility System	2,023.7	2,412.8	2,229.2	2,109.9	224.7	135.2	213.8
Total Enterprise Funds	**3,268.3**	**3,827.0**	**3,643.4**	**3,471.2**	**299.6**	**197.8**	**251.9**
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue Fund	106.0	109.5	111.0	108.8	3.0	0.4	0.3
ARA - ParkHouston Special Revenue Fund	68.3	87.1	87.1	85.0	2.8	3.0	2.0
GSD - Maintenance Renewal & Replacement	66.0	69.4	69.4	74.0	2.2	3.9	2.8
HEC - Houston Emergency Center Fund	195.8	259.0	217.6	241.1	33.3	17.3	18.8
HHD - Essential Public Health Services Fund	103.1	179.3	123.6	178.5	0.2	0.0	0.0
HHD - Health Special Revenue Fund	65.3	58.2	50.6	42.1	2.9	0.6	1.7
HHD - Houston Opioid Abatement Fund	0.1	3.7	0.3	4.7	0.0	0.0	0.0
HHD - Special Waste Transportation & Inspection	44.6	48.5	42.1	57.1	3.2	2.1	2.0
HHD - Swimming Pool Safety Fund	19.3	16.9	15.0	11.3	0.4	0.3	0.6
HPD - Asset Forfeiture Fund/Classified	0.0	0.0	0.0	0.0	0.0	23.5	24.3
HPD - Auto Dealers Special Revenue/Civilians	7.6	10.0	9.4	10.0	0.9	0.8	1.0
HPD - Auto Dealers Special Revenue/Classified	20.7	22.0	21.2	22.0	4.5	4.7	5.2
HPD - Forensic Transition Special Fund/Civilians	3.0	3.0	3.0	2.0	0.1	0.3	0.0
HPD - Police Special Services Fund/Civilians	2.0	2.0	2.0	2.0	0.0	1.5	1.0
HPD - Police Special Services Fund/Classified	0.0	0.0	0.0	0.0	0.0	47.7	50.5
HPW - Building Inspection Special Fund	609.3	613.3	612.4	677.0	37.8	34.1	34.0
HPW - DDSRF-Drainage Charge	21.8	22.0	22.4	21.0	3.4	0.1	3.7
HPW - DDSRF-Metro ET AL	377.7	464.5	407.5	466.3	42.8	31.5	28.7
HPW - Houston TranStar Center Fund	7.6	10.0	7.9	10.0	0.0	0.0	0.0
HPW - Storm Water Fund	282.9	415.2	346.4	426.9	21.0	19.4	18.7
MCD - Local Youth Diversion Fund	4.5	9.0	4.4	8.0	0.0	0.0	0.0
MYR - Cable Television Special Fund	14.4	14.4	14.0	14.7	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	23.6	23.5	23.5	22.0	0.3	0.4	0.2
OBO - Contractor Responsibility Fund	1.9	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	54.3	64.5	54.7	62.5	0.1	1.3	1.0
PRD - Bayou Greenway 2020 Fund	12.1	16.8	15.6	16.8	0.6	0.1	0.0
PRD - Maintenance Renewal & Replacement	9.7	17.0	14.2	14.0	0.8	0.1	0.1
PRD - Park Special Revenue Fund	13.7	19.0	18.4	18.0	0.0	0.0	0.0
PRD - Parks Golf Special Revenue Fund	44.0	63.5	52.4	59.4	6.5	2.9	2.7
SWD - Container Lease Fund	6.4	8.0	8.0	8.0	1.6	2.6	2.6
SWD - Recycling Revenue Fund	3.0	5.0	5.0	3.0	0.2	0.2	0.3
Total Special Revenue Funds	**2,188.7**	**2,636.3**	**2,361.1**	**2,668.2**	**168.6**	**198.8**	**202.2**
Total General, Enterprise and Special Funds	**18,059.1**	**19,634.5**	**19,175.7**	**19,214.8**	**1,557.4**	**1,654.2**	**1,009.5**

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	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget	FY2024 Actual	FY2025 Current Budget	FY2026 Budget
INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Central Svc Revolving	0.0	0.0	0.0	175.9	0.0	0.0	5.7
ARA - Property and Casualty	5.0	6.0	5.0	4.0	0.0	0.0	0.0
FIN - Central Svc Revolving	51.5	60.2	60.2	171.9	0.0	0.0	0.0
FMD - Fleet Management	336.8	370.8	370.3	336.9	43.3	45.8	24.8
GSD - Project Cost Recovery	44.3	52.2	50.9	50.0	0.0	0.0	0.0
HITS - Central Svc Revolving	183.5	212.2	199.9	311.9	3.7	2.7	2.8
HPW - Project Cost Recovery	320.5	392.5	344.8	449.1	3.0	1.9	5.5
HR - Central Svc Revolving	183.1	195.0	195.0	218.0	0.0	0.0	0.0
HR - Health Benefits	39.7	47.0	43.0	45.0	0.0	0.0	0.0
HR - Workers' Compensation	50.6	70.0	63.0	62.0	0.0	0.0	0.0
LGL - Property and Casualty	57.0	62.2	62.2	62.7	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	10.4	11.5	10.2	8.5	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	**1,284.4**	**1,481.6**	**1,406.5**	**1,897.9**	**50.0**	**50.4**	**38.8**
Total FTEs	**19,343.5**	**21,116.1**	**20,582.2**	**21,112.7**	**1,607.4**	**1,704.6**	**1,048.3**