

**FISCAL YEAR 2025 BUDGET**

**CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2024		FY2024 Estimate	FY2025 Budget	FY2024		
	FY2023 Actual	Current Budget			FY2023 Actual	Current Budget	FY2025 Budget
<b>GENERAL FUND</b>							
<b>Public Safety</b>							
Fire/Cadets	113.7	113.9	49.9	195.2	0.0	0.0	0.0
Fire/Civilian	94.1	96.7	90.1	104.4	1.4	0.7	1.4
Fire/Classified	3,662.1	3,852.0	3,706.6	3,643.6	488.5	431.7	423.5
Municipal Courts Department	229.5	253.1	235.2	237.8	0.1	0.0	0.0
Police/Cadets	126.8	142.4	160.0	138.9	0.0	0.0	0.0
Police/Civilian	800.0	881.7	831.0	870.5	40.3	15.9	15.4
Police/Classified	4,955.7	5,166.0	5,133.4	5,213.9	333.7	86.6	106.2
<b>Total Public Safety</b>	<b>9,981.9</b>	<b>10,505.8</b>	<b>10,206.2</b>	<b>10,404.3</b>	<b>864.0</b>	<b>534.9</b>	<b>546.5</b>
<b>Development &amp; Maintenance Services</b>							
General Services	144.3	153.7	138.4	155.0	2.0	2.1	2.4
Houston Public Works	8.4	8.3	8.3	8.5	0.0	0.0	0.0
Planning & Development	19.0	24.5	22.0	25.1	0.0	0.0	0.0
Solid Waste Management	380.8	427.5	391.1	406.3	104.3	59.9	58.0
<b>Total Development &amp; Maintenance Services</b>	<b>552.5</b>	<b>614.0</b>	<b>559.8</b>	<b>594.9</b>	<b>106.3</b>	<b>62.0</b>	<b>60.4</b>
<b>Human &amp; Cultural Services</b>							
Housing & Community Development	0.3	0.2	0.2	0.2	0.0	0.0	0.0
Houston Health Department	319.1	364.4	324.0	345.3	7.7	2.6	2.5
Library	426.3	492.3	462.4	474.3	0.3	0.0	0.0
Neighborhoods	78.7	84.8	82.8	84.4	0.1	0.8	0.8
Parks & Recreation	534.6	706.6	661.7	668.1	14.8	9.8	6.7
<b>Total Human &amp; Cultural Services</b>	<b>1,359.0</b>	<b>1,648.3</b>	<b>1,531.1</b>	<b>1,572.3</b>	<b>22.9</b>	<b>13.2</b>	<b>10.0</b>
<b>Administrative Services</b>							
Administration and Regulatory Affairs	163.9	180.6	172.3	177.2	2.2	2.2	2.0
City Secretary	7.0	8.2	7.4	8.6	0.8	0.9	0.0
Finance Department	98.4	127.0	118.8	129.7	0.0	0.0	0.0
Human Resources	25.7	50.9	50.5	38.2	0.0	0.0	0.0
Legal	100.3	102.5	97.5	99.4	0.0	0.0	0.0
Office of Business Opportunity	28.5	41.2	37.8	40.0	0.0	0.0	0.0
<b>Total Administrative Services</b>	<b>423.8</b>	<b>510.4</b>	<b>484.3</b>	<b>493.1</b>	<b>3.0</b>	<b>3.1</b>	<b>2.0</b>
<b>Elected Officials</b>							
City Controller	46.6	58.3	56.5	62.7	0.0	0.0	0.0
City Council	67.7	77.4	77.4	84.6	0.0	0.0	0.0
Mayor's Office	35.8	36.7	36.7	35.5	0.0	0.0	0.0
<b>Total Elected Officials</b>	<b>150.1</b>	<b>172.4</b>	<b>170.6</b>	<b>182.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total GENERAL FUND</b>	<b>12,467.3</b>	<b>13,450.9</b>	<b>12,952.0</b>	<b>13,247.4</b>	<b>996.2</b>	<b>613.2</b>	<b>618.9</b>

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	FY2023 Actual	Current Budget	FY2024 Estimate		FY2023 Actual	Current Budget	FY2025 Budget
<b>ENTERPRISE FUNDS</b>							
Aviation	1,167.0	1,309.6	1,301.8	1,370.4	64.9	35.6	29.9
HPW - Combined Utility System	2,041.2	2,396.9	2,130.2	2,412.8	215.8	159.7	135.2
<b>Total Enterprise Funds</b>	<b>3,208.2</b>	<b>3,706.5</b>	<b>3,432.0</b>	<b>3,783.2</b>	<b>280.7</b>	<b>195.3</b>	<b>165.1</b>
<b>SPECIAL REVENUE FUNDS</b>							
ARA - BARC Special Revenue Fund	101.3	110.0	109.0	109.5	0.6	0.4	0.3
ARA - ParkHouston Special Revenue Fund	58.9	80.8	79.3	92.0	6.2	2.7	2.1
GSD - Maintenance Renewal & Replacement	57.7	91.3	67.9	93.0	1.8	3.1	3.1
HEC - Houston Emergency Center Fund	182.6	259.7	232.7	259.0	31.9	17.3	17.3
HHD - Essential Public Health Services Fund	104.8	168.7	106.5	179.3	0.9	1.5	0.0
HHD - Health Special Revenue Fund	51.9	55.6	43.9	58.2	0.6	0.8	0.6
HHD - Houston Opioid Abatement Fund	0.0	3.7	0.3	3.7	0.0	0.0	0.0
HHD - Special Waste Transportation & Inspection	56.2	48.5	48.5	48.5	2.4	3.4	2.1
HHD - Swimming Pool Safety Fund	11.1	16.2	10.8	16.9	0.8	0.3	0.4
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	8.2	10.0	10.0	10.0	1.4	0.8	0.8
HPD - Auto Dealers Special Revenue/Classified	19.6	22.0	22.0	22.0	7.9	4.7	5.2
HPD - Forensic Transition Special Fund/Civilians	3.0	3.0	3.0	3.0	0.0	0.3	0.2
HPD - Police Special Services Fund/Civilians	1.1	2.0	2.0	2.0	0.0	1.5	1.0
HPD - Police Special Services Fund/Classified	0.0	0.0	2.0	0.0	0.0	50.4	50.5
HPW - Building Inspection Special Fund	611.2	602.0	597.6	613.3	38.3	33.6	34.1
HPW - DDSRF-Drainage Charge	19.3	21.9	21.4	22.0	2.1	0.1	3.9
HPW - DDSRF-Metro ET AL	401.0	470.0	404.5	464.5	39.2	31.5	30.4
HPW - Houston TranStar Center Fund	7.3	10.0	8.5	10.0	0.0	0.0	0.0
HPW - Storm Water Fund	286.4	339.9	300.0	415.2	19.4	20.2	19.4
MCD - Local Youth Diversion Fund	3.1	8.5	3.8	9.0	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	1.0	1.0	0.0	0.0	0.0	0.0	0.0
MYR - Cable Television Special Fund	16.0	18.4	15.1	14.7	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	23.4	24.3	24.3	25.7	0.8	0.7	0.3
OBO - Contractor Responsibility Fund	1.8	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	48.2	65.5	58.3	64.5	0.6	1.3	1.1
PRD - Bayou Greenway 2020 Fund	13.4	16.8	16.0	16.8	0.6	0.1	0.1
PRD - Maintenance Renewal & Replacement	9.3	17.0	17.0	17.0	0.3	0.1	0.1
PRD - Park Special Revenue Fund	12.9	20.0	19.8	19.0	0.0	0.0	0.0
PRD - Parks Golf Special Revenue Fund	47.4	59.1	56.0	63.5	6.4	2.9	2.8
SWD - Container Lease Fund	7.0	7.8	7.7	8.0	2.1	2.6	2.6
SWD - Recycling Revenue Fund	2.9	5.0	3.0	5.0	0.4	0.2	0.2
<b>Total Special Revenue Funds</b>	<b>2,168.0</b>	<b>2,560.7</b>	<b>2,292.9</b>	<b>2,667.3</b>	<b>164.7</b>	<b>204.0</b>	<b>202.9</b>
<b>Total General, Enterprise and Special Funds</b>	<b>17,843.5</b>	<b>19,718.1</b>	<b>18,676.9</b>	<b>19,697.9</b>	<b>1,441.6</b>	<b>1,012.5</b>	<b>986.9</b>

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		Current Budget	FY2024 Estimate			Current Budget	FY2025 Budget
<b>INTERNAL SVC./SERVICE CHARGEBACK</b>							
ARA - Property and Casualty	5.0	6.0	5.7	6.0	0.0	0.0	0.0
FIN - Central Svc Revolving	53.0	60.5	57.0	61.8	0.0	0.0	0.0
FMD - Fleet Management	323.5	353.8	339.5	378.9	36.9	38.0	42.8
GSD - Project Cost Recovery	39.8	51.5	46.0	52.2	0.0	0.0	0.0
HITS - Central Svc Revolving	177.0	211.8	188.9	212.2	3.7	3.0	2.7
HPW - Project Cost Recovery	307.7	374.9	331.6	392.5	3.0	2.1	1.9
HR - Central Svc Revolving	170.8	189.0	189.1	195.0	0.0	0.0	0.0
HR - Health Benefits	39.5	45.0	39.5	47.0	0.0	0.0	0.0
HR - Workers' Compensation	47.2	60.0	54.9	70.0	0.0	0.0	0.0
LGL - Property and Casualty	55.4	60.6	60.6	62.2	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	10.2	11.5	11.2	11.5	0.0	0.0	0.0
<b>Total Internal Svc./Service Chargeback</b>	<b>1,231.1</b>	<b>1,426.6</b>	<b>1,326.0</b>	<b>1,491.3</b>	<b>43.6</b>	<b>43.1</b>	<b>47.4</b>
<b>Total FTEs</b>	<b>19,074.6</b>	<b>21,144.7</b>	<b>20,002.9</b>	<b>21,189.2</b>	<b>1,485.2</b>	<b>1,055.6</b>	<b>1,034.3</b>