

FISCAL YEAR 2027 BUDGET

CITYWIDE PERSONNEL SUMMARY

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2025 Actual	FY2026		FY2027 Budget	FY2025 Actual	FY2026	
		Current Budget	FY2026 Estimate			Current Budget	FY2027 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	151.1	95.5	95.5	156.1	0.0	0.0	0.0
Fire/Civilian	95.0	91.3	89.6	95.2	1.6	0.8	1.5
Fire/Classified	3,602.9	3,993.0	3,993.0	3,895.9	651.1	693.5	421.8
Municipal Courts Department	219.2	190.0	186.5	191.4	0.0	0.0	0.0
Police/Cadets	145.1	157.3	190.3	158.1	0.0	0.0	0.0
Police/Civilian	820.7	746.3	636.0	709.8	36.3	8.5	7.3
Police/Classified	5,109.6	5,203.7	5,223.8	5,424.6	301.6	202.8	136.8
Total Public Safety	10,143.6	10,477.1	10,414.7	10,631.1	990.6	905.6	567.4
Development & Maintenance Services							
General Services	135.0	116.5	112.4	115.0	3.7	0.8	1.0
Houston Public Works	9.0	8.0	8.0	7.9	0.0	0.0	0.0
Planning & Development	17.1	16.7	10.8	14.4	0.0	0.0	0.0
Solid Waste Management	401.0	432.4	374.7	0.0	90.1	55.2	0.0
Total Development & Maintenance Services	562.1	573.6	505.9	137.3	93.8	56.0	1.0
Human & Cultural Services							
Housing & Community Development	0.1	0.2	0.2	0.2	0.0	0.0	0.0
Houston Health Department	330.1	303.4	293.1	214.6	4.1	2.7	0.5
Library	457.9	439.9	435.7	443.0	0.2	0.0	0.0
Neighborhoods	73.8	39.7	36.8	41.6	0.2	0.0	0.0
Parks & Recreation	593.0	604.9	594.5	573.2	23.7	4.3	6.0
Total Human & Cultural Services	1,454.9	1,388.1	1,360.3	1,272.6	28.2	7.0	6.5
Administrative Services							
Administration and Regulatory Affairs	156.0	93.0	81.8	84.4	3.3	0.4	0.4
City Secretary	7.4	6.3	5.6	6.4	0.0	0.0	0.0
Finance Department	118.9	113.5	110.9	113.7	0.0	0.0	0.0
Human Resources	36.8	36.2	36.2	36.2	0.0	0.0	0.0
Legal	94.7	89.8	82.6	86.0	0.0	0.0	0.0
Office of Business Opportunity	31.1	36.9	33.0	37.1	0.0	0.0	0.0
Total Administrative Services	444.9	375.7	350.1	363.8	3.3	0.4	0.4
Elected Officials							
City Controller	54.6	59.7	59.0	60.0	0.0	0.0	0.0
City Council	75.5	88.8	84.6	91.6	0.0	0.0	0.0
Mayor's Office	30.9	29.2	28.1	29.3	0.0	0.0	0.0
Total Elected Officials	161.0	177.7	171.7	180.9	0.0	0.0	0.0
Total GENERAL FUND	12,766.5	12,992.2	12,802.7	12,585.7	1,115.9	969.0	575.3

FISCAL YEAR 2027 BUDGET

CITYWIDE PERSONNEL SUMMARY

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2025 Actual	FY2026		FY2027 Budget	FY2025 Actual	FY2026	
		Current Budget	FY2026 Estimate			Current Budget	FY2027 Budget
ENTERPRISE FUNDS							
Aviation	1,319.2	1,369.4	1,371.7	1,383.2	68.6	38.1	43.2
HPW - Combined Utility System	2,113.3	2,109.9	1,828.7	2,530.1	208.3	213.8	292.4
Total Enterprise Funds	3,432.5	3,479.3	3,200.4	3,913.3	276.9	251.9	335.6
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue Fund	109.2	110.8	116.0	117.3	0.9	0.3	0.3
ARA - ParkHouston Special Revenue Fund	74.7	85.1	85.1	87.0	2.3	3.0	2.0
GSD - Maintenance Renewal & Replacement	66.8	74.0	67.8	74.0	3.4	2.8	3.0
HEC - Houston Emergency Center Fund	189.1	230.0	199.4	239.3	32.5	18.8	16.3
HHD - Essential Public Health Services Fund	101.8	139.1	115.4	237.1	0.2	0.0	0.0
HHD - Health Special Revenue Fund	67.4	41.2	41.2	104.2	3.3	14.6	2.1
HHD - Houston Opioid Abatement Fund	1.0	4.7	0.8	5.0	0.0	0.0	0.0
HHD - Special Waste Transportation & Inspection	45.0	57.1	42.1	41.0	2.7	2.0	1.4
HHD - Swimming Pool Safety Fund	17.6	11.3	12.2	10.8	0.0	0.7	0.3
HPD - Asset Forfeiture Fund/Civilians	0.0	0.0	0.0	0.0	0.2	0.0	0.0
HPD - Asset Forfeiture Fund/Classified	0.0	0.0	0.0	0.0	19.7	24.2	37.0
HPD - Auto Dealers Special Revenue/Civilians	8.5	10.0	8.4	10.0	1.2	1.0	1.0
HPD - Auto Dealers Special Revenue/Classified	19.9	22.0	22.3	22.0	11.7	5.2	4.7
HPD - Forensic Transition Special Fund/Civilians	2.7	2.0	0.2	0.0	0.0	0.0	0.0
HPD - Police Special Services Fund/Civilians	1.7	2.0	1.3	2.0	0.4	2.9	1.3
HPD - Police Special Services Fund/Classified	0.0	0.0	0.0	0.0	41.9	106.2	43.0
HPL - Historic Preservation Fund	0.0	0.0	1.5	1.5	0.0	0.0	0.0
HPW - Building Inspection Special Fund	618.7	677.0	612.4	656.1	33.6	34.0	37.1
HPW - DDSRF-Drainage Charge	21.4	21.0	18.3	20.0	2.1	3.7	3.8
HPW - DDSRF-Metro ET AL	391.0	428.6	407.5	453.9	39.6	28.7	27.9
HPW - Houston TranStar Center Fund	7.3	10.0	7.5	9.0	0.0	0.0	0.0
HPW - Storm Water Fund	324.9	355.2	346.4	408.7	21.8	18.7	16.8
MCD - Local Youth Diversion Fund	4.1	8.0	5.3	8.0	0.0	0.0	0.0
MYR - Cable Television Special Fund	12.2	14.7	14.5	13.0	0.0	0.0	0.0
MYR - Tourism Promotion Special Revenue Fund	20.1	22.0	20.3	25.0	0.4	0.4	0.3
OBO - Contractor Responsibility Fund	1.5	2.0	2.0	4.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	52.8	62.5	47.4	60.5	0.0	1.0	0.2
PRD - Bayou Greenway 2020 Fund	13.8	16.8	9.3	0.0	0.3	0.0	0.0
PRD - Maintenance Renewal & Replacement	13.0	14.0	13.2	13.0	0.7	0.1	0.1
PRD - Park Special Revenue Fund	14.0	18.0	13.3	15.5	0.1	0.0	0.0
PRD - Parks Golf Special Revenue Fund	46.8	59.4	43.4	50.5	6.8	2.7	2.5
SWD - Container Lease Fund	6.6	8.0	6.8	0.0	1.5	2.6	0.0
SWD - Recycling Revenue Fund	3.9	3.0	2.6	0.0	0.2	0.3	0.0
Total Special Revenue Funds	2,257.5	2,509.5	2,283.9	2,688.4	227.5	273.9	201.1
Total General, Enterprise and Special Funds	18,456.5	18,981.0	18,287.0	19,187.4	1,620.3	1,494.8	1,112.0

FISCAL YEAR 2027 BUDGET

CITYWIDE PERSONNEL SUMMARY

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2025 Actual	FY2026		FY2027 Budget	FY2025 Actual	FY2026	
		Current Budget	FY2026 Estimate			Current Budget	FY2027 Budget
INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Central Svc Revolving	0.0	175.9	148.0	183.5	0.0	5.7	5.5
ARA - Property and Casualty	4.9	4.0	5.0	5.0	0.0	0.0	0.0
FIN - Central Svc Revolving	55.1	168.6	156.4	182.0	0.0	0.0	0.0
FMD - Fleet Management	346.5	336.9	308.3	318.8	41.2	24.8	24.2
GSD - Project Cost Recovery	41.2	50.0	49.0	48.4	0.0	0.0	0.0
HITS - Central Svc Revolving	193.4	270.3	270.3	318.9	2.7	2.2	2.7
HPW - Project Cost Recovery	321.9	449.1	344.8	406.0	2.7	5.5	5.4
HR - Central Svc Revolving	185.7	218.0	203.0	223.0	0.0	0.0	0.0
HR - Health Benefits	41.8	45.0	42.0	45.0	0.0	0.0	0.0
HR - Workers' Compensation	59.5	62.0	54.0	61.0	0.1	0.0	0.0
LGL - Property and Casualty	59.5	62.7	62.7	61.8	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	8.7	8.5	7.2	7.5	0.0	0.0	0.0
Total Internal Svc./Service Chargeback	1,320.2	1,853.0	1,652.7	1,862.9	46.7	38.2	37.8
Total FTEs	19,776.7	20,834.0	19,939.7	21,050.3	1,667.0	1,533.0	1,149.8