

FY2015 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2014 Actual	FY2015 Budget	FY2015 June	FY2015 (1) YTD AVG.	Overtime FY2014 Actual	Overtime FY2015 Budget	Overtime (1) FY2015 YTD
ENTERPRISE FUNDS							
Aviation	1,272.5	1,404.5	1,201.7	1,221.0	90.7	61.2	71.8
PW & E - Combined Utility System	2,046.9	2,259.3	2,015.2	2,014.3	165.6	128.6	151.9
TOTAL ENTERPRISE FUNDS	3,319.4	3,663.8	3,216.9	3,235.3	256.3	189.8	223.7
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	200.7	204.6	199.6	200.9	0.8	0.7	1.2
City Secretary	10.7	12.0	8.7	9.9	0.0	0.0	0.4
Controller's Office	65.3	64.5	62.2	62.1	0.0	0.0	0.0
Council Office	74.6	87.5	77.9	76.5	0.0	0.0	0.0
Finance Department	106.5	118.7	113.4	111.4	0.0	0.0	0.0
Fire Department	116.6	115.6	108.4	106.5	0.5	0.5	0.7
General Services	193.5	137.6	134.4	136.9	7.6	3.1	3.8
Health & Human Services	557.4	470.8	539.7	554.6	7.6	2.6	8.9
Housing & Community Development	2.0	2.0	1.0	1.3	0.0	0.0	0.0
Human Resources	31.1	35.0	31.4	32.0	0.0	0.0	0.0
Information Technology	153.6	173.2	160.4	159.3	2.7	2.4	2.5
Legal	119.7	127.5	120.4	121.6	0.0	0.0	0.0
Library	474.1	485.9	474.2	469.8	0.0	0.0	0.0
Mayor's Office	57.6	48.9	48.5	48.6	0.9	0.0	0.0
Municipal Courts Department	291.5	300.6	294.5	298.5	0.1	0.0	0.7
Neighborhoods	102.8	115.0	104.5	105.5	0.7	1.8	2.0
Office of Business Opportunity	26.4	30.0	27.8	28.1	0.0	0.0	0.0
Parks & Recreation	658.2	711.3	728.3	650.3	12.1	2.5	13.4
Planning & Development	76.1	78.8	71.7	71.8	0.0	0.0	0.1
Police Department	1,125.0	1,158.9	1,086.8	1,102.3	32.8	28.8	30.9
Public Works and Engineering	13.5	15.0	14.5	14.5	0.2	0.1	0.1
Solid Waste Management	433.1	438.6	431.9	437.6	25.8	31.6	38.3
SUBTOTAL MUNICIPAL	4,890.0	4,932.0	4,840.2	4,800.0	91.8	74.1	103.0
GENERAL FUND CADETS							
Fire Department	123.0	177.8	95.9	139.1	0.0	0.0	0.0
Police Department	88.1	112.5	115.4	91.2	0.0	0.0	0.0
SUBTOTAL CADETS	211.1	290.3	211.3	230.3	0.0	0.0	0.0

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	FY2014 Actual	FY2015 Budget	FY2015 June	FY2015 (1) YTD AVG.	Overtime FY2014 Actual	Overtime FY2015 Budget	Overtime (1) FY2015 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,704.2	3,876.2	3,916.5 (4)	3,831.9 (4)	277.0	286.0	288.0
Police Department	5,143.8	5,194.0	5,078.3	5,100.4	146.6 (2)	101.0 (2)	250.3
SUBTOTAL CLASSIFIED	8,848.0	9,070.2	8,994.8	8,932.3	423.6	387.0	538.3
TOTAL GENERAL FUND	13,949.1	14,292.5	14,046.3	13,962.6	515.4	461.1	641.3
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	158.8	190.1	172.7	167.7	1.1	0.8	1.1
Finance Department	10.7	52.5	43.0	42.8	0.0	0.0	0.0
Fleet Management	311.4	375.0	350.7	353.6	14.5	7.7	16.1
General Services	61.3	142.8	135.5	135.4	0.0	4.0	2.1
Health & Human Services	590.6	207.8	685.6	659.1	1.5	0.8	1.9
Housing & Community Development	161.6	0.0	154.3	163.2	0.2	0.0	0.2
Houston Emergency Center	234.0	239.0	231.3	230.6	9.8	9.6	11.9
Human Resources	213.9	239.5	214.0	221.3	1.0	0.0	0.4
Information Technology	53.7	55.7	49.8	51.8	0.0	0.0	0.0
Legal	53.2	56.5	53.4	54.7	0.0	0.0	0.0
Library	23.4	5.0	15.0	17.1	0.0	0.0	0.0
Mayor's Office	26.8	32.7	47.8	42.6	0.2	0.7	0.9
Municipal Courts Department	18.4	24.0	20.6	20.0	0.0	0.0	0.0
Neighborhoods	47.9	0.0	45.7	45.6	0.9	0.0	1.1
Office of Business Opportunity	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Parks & Recreation	88.1	109.5	115.8	100.7	5.1	4.5	2.7
Planning	11.6	11.5	10.4	8.2	0.0	0.0	0.0
Police Department - Cadet	26.8	0.0	15.0	22.8	0.0	0.0	0.0
Police Department - Classified	162.0	76.0	95.7	118.8	6.6	116.6	5.6
Police Department - Municipal	127.5	105.0	78.0	92.3	2.5 (2)	2.1	1.4
Public Works and Engineering	1,655.8	1,810.5	1,596.3	1,592.3	106.3	82.0	127.4
Solid Waste Management	2.1	2.0	2.0	2.5	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	4,041.6	3,737.1	4,134.6	4,145.1	149.7	228.8	172.8
CITY-WIDE TOTAL	21,310.1	21,693.4	21,397.8	21,343.0	921.4	879.7	1,037.8

(1) YTD numbers measure the periods 07/01/2014 through 6/30/2015.

(2) Includes overtime hours from grants and special funds except Auto Dealers

(3) FY2015 Budget does not include Grant FTEs.

(4) Fire department FTEs do not include classified employees on phasedown.