

FY2016 FULL TIME EQUIVALENT (FTE) REPORT
 (1 FTE Equals 2,088 Hours Per Year)

	FY2015 Actual	FY2016 Budget	FY2016 December	FY2016 (1) YTD AVG	Overtime FY2015 Actual	Overtime FY2016 Budget	Overtime (1) FY2016 YTD
ENTERPRISE FUNDS							
Aviation	1,221.0	1,299.9	1,225.9	1,195.7	71.8	54.7	65.9
PW & E - Combined Utility System	2,014.3	2,225.9	2,016.3	2,014.3	151.9	103.1	171.1
TOTAL ENTERPRISE FUNDS	3,235.3	3,525.8	3,242.2	3,210.0	223.7	157.8	237.0
GENERAL FUND							
GENEARL FUND MUNICIPAL							
Administration and Regulatory Affairs	200.9	211.1	203.6	202.4	1.2	0.7	1.2
City Secretary	9.9	11.2	9.6	9.4	0.4	0.0	0.2
Controller's Office	62.1	64.4	59.4	61.2	0.0	0.0	0.0
Council Office	76.5	91.2	76.0	77.3	0.0	0.0	0.0
Finance Department	111.4	121.5	103.3	105.9	0.0	0.0	0.0
Fire Department	106.5	114.2	113.0	111.6	0.7	0.4	0.6
General Services	136.9	140.6	135.9	133.5	3.8	3.6	4.5
Health & Human Services	554.6	467.3	469.7	456.8	8.9	2.9	4.2
Housing & Community Development	1.3	2.0	0.0	0.3	0.0	0.0	0.2
Human Resources	32.0	35.5	32.9	33.3	0.0	0.0	0.0
Information Technology	159.3	171.8	158.6	159.6	2.5	2.7	2.7
Legal	121.6	128.6	122.4	121.8	0.0	0.0	0.0
Library	469.8	477.8	460.8	466.9	0.0	0.0	0.0
Mayor's Office	48.6	51.6	50.2	49.3	0.0	0.0	0.0
Municipal Courts Department	298.5	297.5	295.9	297.4	0.7	0.2	0.3
Neighborhoods	105.5	111.3	107.6	106.0	2.0	1.5	1.8
Office of Business Opportunity	28.1	30.0	28.3	28.9	0.0	0.0	0.0
Parks & Recreation	650.3	710.2	601.3	665.9	13.4	5.5	14.9
Planning & Development	71.8	78.9	70.5	70.8	0.1	0.0	0.6
Police Department	1,102.3	1,164.1	1,112.5	1,098.5	30.9	29.7	30.5
Public Works and Engineering	14.5	15.0	12.2	12.2	0.1	0.1	0.1
Solid Waste Management	437.6	452.6	438.7	430.9	38.3	29.6	67.8
SUBTOTAL MUNICIPAL	4,800.0	4,948.4	4,662.4	4,699.9	103.0	76.9	129.6
GENERAL FUND CADETS							
Fire Department	139.1	132.0	88.1	122.9	0.0	0.0	0.0
Police Department	91.2	136.4	167.0	164.8	0.0	0.0	0.0
SUBTOTAL CADET	230.3	268.4	255.1	287.7	0.0	0.0	0.0

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	FY2015 Actual	FY2016 Budget	FY2016 December	FY2016 (1) YTD AVG	Overtime FY2015 Actual	Overtime FY2016 Budget	Overtime (1) FY2016 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,831.9 (4)	3,996.9	3,994.0 (4)	3,953.7 (4)	288.0	254.6	260.6
Police Department	5,100.4	5,181.3	5,065.2	5,072.3	250.3 (2)	103.7	232.5 (2)
SUBTOTAL CLASSIFIED	8,932.3	9,178.2	9,059.2	9,026.0	538.3	358.3	493.1
TOTAL GENERAL FUND	13,962.6	14,395.0	13,976.7	14,013.6	641.3	435.2	622.7
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	167.7	192.8	174.8	176.0	1.1	1.0	1.0
Finance Department	42.8	51.5	38.0	41.0	0.0	0.0	0.0
Fleet Management	353.6	378.3	348.5	346.3	16.1	13.7	22.3
General Services	135.4	144.1	127.2	128.0	2.1	4.0	3.4
Health & Human Services	659.1	255.7	823.3	817.0	1.9	0.7	3.3
Housing & Community Development	163.2	0.0	154.7	167.2	0.2	0.0	0.3
Houston Emergency Center	230.6	245.0	236.6	233.6	11.9	9.5	11.7
Human Resources	221.3	241.1	237.3	227.0	0.4	0.0	0.0
Information Technology	51.8	56.0	57.9	55.3	0.0	0.0	0.0
Legal	54.7	57.5	54.7	52.9	0.0	0.0	0.0
Library	17.1	3.0	13.9	14.3	0.0	0.0	0.0
Mayor's Office	42.6	40.0	47.9	47.7	0.9	0.9	1.4
Municipal Courts Department	20.0	24.0	17.0	19.0	0.0	0.0	0.0
Neighborhoods	45.6	0.0	42.0	42.0	1.1	0.0	1.2
Office of Business Opportunity	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Parks & Recreation	100.7	126.5	94.1	103.4	2.7	4.3	4.7
Planning	8.2	10.5	9.5	9.7	0.0	0.0	0.0
Police Department - Cadet	22.8	0.0	0.0	18.5	0.0	0.0	0.0
Police Department - Classified	118.8	75.0	81.5	87.5	5.6 (2)	108.7	5.3 (2)
Police Department - Municipal	92.3	62.0	67.9	71.5	1.4	1.9	1.5
Public Works and Engineering	1,592.3	1,821.1	1,618.1	1,610.9	127.4	99.6	111.2
Solid Waste Management	2.5	2.0	2.0	2.0	0.0	0.0	0.0
TOTAL GRANTS & OTHER FUNDS	4,145.1	3,788.1	4,248.9	4,272.8	172.8	244.3	167.3
CITY-WIDE TOTAL	21,343.0	21,708.9	21,467.8	21,496.4	1,037.8	837.3	1,027.0

(1) YTD numbers measure the periods 07/01/2015 through 12/31/2015.
(2) Includes overtime hours from grants and special funds except Auto Dealers.
(3) FY2016 Budget does not include grants FTEs.
(4) Fire department FTEs do not include classified employees on phasedown.