

FY2017 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours Per Year)

	FY2016	FY2017	FY2017 (1)	FY2017 (1)	Overtime	Overtime	Overtime (1)
	Actual	Budget	September	YTD AVG	FY2016 Actual	FY2017 Budget	FY2017 YTD
ENTERPRISE FUNDS							
Aviation	1,187.4	1,299.9	1,152.4	1,160.9	58.2	33.8	57.8
PW & E - Combined Utility System	2,019.5	2,233.9	2,084.4	2,072.8	160.1	123.5	151.3
TOTAL ENTERPRISE FUNDS	3,206.9	3,533.8	3,236.8	3,233.7	218.3	157.3	209.1
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	204.4	214.3	209.5	210.8	1.2	1.1	1.2
City Secretary	9.1	11.2	8.6	8.6	0.1	0.2	0.0
Controller's Office	60.3	64.5	57.9	58.5	0.0	0.0	0.0
Council Office	77.6	88.0	74.7	77.4	0.0	0.0	0.0
Finance Department	106.8	116.4	100.5	99.7	0.0	0.0	0.0
Fire Department	111.4	113.9	110.9	109.6	0.5	0.4	0.4
General Services	133.3	136.2	126.7	127.4	4.4	3.5	7.1
Housing & Community Development	0.5	1.0	0.0	0.7	0.2	0.0	0.0
Houston Health Department	443.0	443.9	433.6	449.5	4.7	2.7	4.8
Human Resources	33.2	28.8	31.4	30.4	0.0	0.0	0.0
Information Technology	154.6	158.5	143.8	143.8	2.2	2.4	2.2
Legal	120.0	119.9	116.2	116.0	0.0	0.0	0.0
Library	466.0	465.8	464.9	466.1	0.0	0.0	0.0
Mayor's Office	49.5	45.7	49.5	49.4	0.0	0.0	0.0
Municipal Courts Department	290.5	293.1	283.4	283.7	0.2	0.0	0.0
Neighborhoods	105.9	107.6	102.2	102.4	1.7	0.6	0.3
Office of Business Opportunity	28.2	30.0	27.6	26.5	0.0	0.0	0.0
Parks & Recreation	643.4	688.4	647.7	753.7	14.5	5.2	19.3
Planning & Development	59.5	34.1	32.9	33.0	0.3	0.0	0.0
Police Department	1,102.6	1,101.6	1,103.9	1,093.8	32.1	29.5	34.8
Public Works and Engineering	12.4	15.0	13.0	12.9	0.1	0.1	0.1
Solid Waste Management	436.3	436.3	446.5	444.3	71.4	37.9	75.4
SUBTOTAL MUNICIPAL	4,648.5	4,714.2	4,585.4	4,698.2	133.6	83.6	145.6
GENERAL FUND CADETS							
Fire Department	107.1	125.2	113.9	103.9	0.0	0.0	0.0
Police Department	140.5	174.1	212.0	192.6	0.0	0.0	0.0
SUBTOTAL CADET	247.6	299.3	325.9	296.5	0.0	0.0	0.0

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	FY2016 Actual	FY2017 Budget	FY2017 September	FY2017 (1) YTD AVG	Overtime FY2016 Actual	Overtime FY2017 Budget	Overtime (1) FY2017 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,991.3 (4)	4,069.8	4,007.4 (4)	4,036.6 (4)	244.1	166.3	185.3
Police Department	5,082.3	5,187.7	5,130.4	5,097.2	271.1 (2)	98.8	231.4 (2)
SUBTOTAL CLASSIFIED	9,073.6	9,257.5	9,137.8	9,133.8	515.2	265.1	416.7
TOTAL GENERAL FUND	13,969.7	14,271.0	14,049.1	14,128.5	648.8	348.7	562.3
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	175.0	198.6	176.0	177.7	0.9	1.0	2.1
Finance Department	39.2	56.1	39.7	39.3	0.0	0.0	0.0
Fleet Management	348.8	387.2	371.2	367.4	22.4	18.4	34.0
General Services	126.9	141.0	122.6	123.4	3.2	4.0	4.3
Housing & Community Development	158.1	0.0	141.3	161.0	0.2	0.0	0.2
Houston Emergency Center	235.2	251.3	225.2	230.3	12.3	11.4	15.1
Houston Health Department	652.2	271.5	675.7	741.5	4.1	5.4	5.2
Human Resources	230.4	247.1	226.3	228.9	0.0	0.0	0.0
Information Technology	54.9	54.7	47.3	47.3	0.0	0.0	0.0
Legal	53.5	56.0	52.9	53.5	0.0	0.0	0.0
Library	13.6	0.0	8.0	9.1	0.0	0.0	0.0
Mayor's Office	48.8	43.0	39.8	48.0	1.2	1.0	1.2
Municipal Courts Department	18.8	24.0	22.0	19.7	0.0	0.0	0.0
Neighborhoods	42.1	0.0	39.5	46.4	1.3	0.0	0.6
Office of Business Opportunity	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Parks & Recreation	103.9	124.4	109.9	113.8	4.4	3.0	4.4
Planning	21.9	58.0	50.9	49.8	0.0	0.0	0.0
Police Department - Cadet	16.7	0.0	0.0	0.0	0.0	0.0	0.0
Police Department - Classified	81.1	63.0	73.0	72.5	6.1 (2)	86.4	7.5 (2)
Police Department - Municipal	67.8	41.0	54.4	58.9	1.8	2.6	1.9
Public Works and Engineering	1,618.4	1,787.2	1,685.8	1,665.5	113.3	88.4	118.9
Solid Waste Management	2.4	4.0	4.0	4.0	0.0	0.0	0.1
TOTAL GRANTS & OTHER FUNDS	4,111.7	3,810.1	4,167.5	4,260.0	171.2	221.6	195.5
CITY-WIDE TOTAL	21,288.3	21,614.9	21,453.4	21,622.2	1,038.3	727.6	966.9

(1) YTD numbers measure the periods 07/01/2016 through 9/30/2016.

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

(3) FY2017 Budget does not include grants FTEs.

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