

FISCAL YEAR 2018 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2017				FY2017		
	FY2016 Actual	Current Budget	FY2017 Estimate	FY2018 Budget	FY2016 Actual	Current Budget	FY2018 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	117.1	125.2	112.0	61.4	0.0	0.0	0.0
Fire/Civilian	107.4	113.9	108.7	109.8	0.5	0.4	0.5
Fire/Classified	4,001.3	4,069.8	4,067.6	4,119.3	244.1	170.9	116.1
Municipal Courts Department	280.5	293.1	286.2	280.2	0.2	0.0	0.0
Police/Cadets	140.5	174.1	170.9	137.7	0.0	0.0	0.0
Police/Civilian	1,037.8	1,101.6	1,105.2	1,040.2	32.4	29.5	5.0
Police/Classified	5,100.4	5,187.7	5,136.0	5,118.5	130.8	116.3	36.1
Total Public Safety	10,785.0	11,065.4	10,986.6	10,867.1	408.0	317.1	157.7
Development & Maintenance Services							
General Services	133.3	137.6	132.4	134.1	4.4	3.5	4.5
Planning & Development	59.5	32.5	31.4	29.1	0.3	8.0	0.0
Public Works and Engineering	12.6	15.0	14.3	14.7	0.1	0.1	0.1
Solid Waste Management	436.3	438.6	438.6	428.7	71.4	86.3	37.5
Total Development & Maintenance Services	641.7	623.7	616.7	606.6	76.2	97.9	42.1
Human & Cultural Services							
Housing & Community Development	0.5	1.0	1.0	0.5	0.2	0.0	0.0
Houston Health Department	443.0	444.7	441.3	434.7	4.7	2.4	3.2
Library	466.0	467.6	467.6	467.9	0.0	0.6	0.0
Neighborhoods	105.9	115.0	108.8	106.6	1.7	2.4	0.6
Parks & Recreation	643.4	703.0	703.0	696.8	14.5	13.6	5.1
Total Human & Cultural Services	1,658.8	1,731.3	1,721.7	1,706.5	21.1	19.0	8.9
Administrative Services							
Administration and Regulatory Affairs	203.7	214.3	209.2	192.8	1.2	1.1	1.1
City Controller	60.3	64.5	64.5	62.5	0.0	0.0	0.0
City Council	77.6	87.5	87.5	86.0	0.0	0.0	0.0
City Secretary	9.1	12.0	11.0	10.7	0.1	0.0	0.2
Finance Department	105.8	116.4	106.6	110.7	0.0	0.0	0.0
Houston Information Technology Services	154.6	158.5	149.0	108.3	2.2	1.1	1.9
Human Resources	33.2	28.8	28.8	27.5	0.0	0.0	0.0
Legal	120.0	119.9	119.4	116.4	0.0	0.0	0.0
Mayor's Office	49.5	45.7	45.7	44.7	0.0	0.5	0.0
Office of Business Opportunity	28.2	30.0	28.4	29.5	0.0	0.0	0.0
Total Administrative Services	842.0	877.6	850.1	789.1	3.5	2.7	3.2
Total GENERAL FUND	13,927.5	14,298.0	14,175.1	13,969.3	508.8	436.7	211.9

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ENTERPRISE FUNDS							
Aviation	1,187.4	1,161.0	1,161.0	1,199.8	58.2	54.6	55.1
PW&E - Public Utilities-Water & Sewer	2,031.6	2,233.9	2,133.2	2,225.4	160.1	123.5	126.9
Total Enterprise Funds	3,219.0	3,394.9	3,294.2	3,425.2	218.3	178.1	182.0
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	100.5	119.6	112.9	116.2	0.0	0.0	0.0
ARA - Parking Management	69.5	74.0	74.0	74.0	0.9	0.9	0.9
GSD - Maintenance Renewal and Replacement	62.4	74.8	74.8	74.9	2.0	3.8	3.8
HEC - Houston Emergency Center	235.2	251.3	251.3	253.6	12.3	10.8	11.4
HHD - Essential Public Health Services Fund	94.9	182.0	137.5	201.7	0.0	0.0	0.0
HHD - Health Special Revenue	13.6	21.9	18.0	26.1	0.1	0.0	0.0
HHD - Special Waste	25.0	45.4	43.3	44.9	0.5	0.6	0.6
HHD - Swimming Pool Safety	12.5	14.1	13.1	13.6	0.5	0.0	1.5
HPD - Asset Forfeiture/Civilians	0.0	0.0	0.0	0.0	0.2	0.0	0.0
HPD - Asset Forfeiture/Classified	0.0	0.0	0.0	0.0	25.2	30.6	30.6
HPD - Auto Dealers/Civilians	7.4	9.0	6.2	9.0	0.8	2.4	0.8
HPD - Auto Dealers/Classified	21.7	23.0	21.3	23.0	2.0	4.1	5.7
HPD - Forensic Transition Special/Civilians	55.0	30.0	29.3	26.0	0.4	1.1	1.1
HPD - Forensic Transition Special/Classified	59.4	40.0	28.4	28.0	2.5	1.9	1.9
HPD - Special Services/Civilians	5.4	5.0	2.0	2.0	0.3	0.0	2.2
HPD - Special Services/Classified	0.0	0.0	0.0	0.0	62.4	64.7	48.6
HPL - Digital Houston	3.2	0.0	0.0	0.0	0.0	0.0	0.0
MCD - Juvenile Case Manager Fee	18.3	23.0	19.8	22.0	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	0.5	1.0	1.0	1.0	0.0	0.0	0.0
MYR - Cable Television	17.5	19.0	19.0	19.0	0.3	0.0	0.3
MYR - Tourism Promotion Special Rev Fund	22.0	23.5	23.5	23.5	0.6	0.5	0.7
OBO - Contractor Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	12.4	47.5	41.5	47.5	0.0	0.0	0.0
PRD - Bayou Greenway 2020	10.1	17.0	17.0	17.0	0.7	0.0	0.0
PRD - Maintenance Renewal and Replacement	13.1	17.0	17.0	17.0	0.1	0.0	0.1
PRD - Parks Golf Special	70.7	81.5	74.5	74.5	1.8	4.2	2.4
PRD - Parks Special Revenue	10.0	11.0	11.0	15.5	0.0	0.0	0.0
PW & E - Building Inspection	547.7	610.3	585.9	611.5	41.1	47.8	33.4
PW & E - Dedicated Drainage & Street Renewal	463.4	500.1	478.4	501.2	41.6	21.1	25.4
PW & E - Houston TranStar	7.8	9.0	8.3	9.0	0.0	0.0	0.0
PW & E - Stormwater Utility	311.0	331.1	330.7	345.7	28.6	15.5	20.7
SWD - Recycling Revenue Fund	2.4	4.0	4.0	4.0	0.0	0.0	0.0
Total Special Revenue Funds	2,274.6	2,587.1	2,445.7	2,603.4	224.9	210.0	192.1
Total General, Enterprise and Special Fund	19,421.1	20,280.0	19,915.0	19,997.9	952.0	824.8	586.0

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INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	5.0	0.0
FIN - Central Svc Revolving	39.2	54.2	47.2	62.5	0.0	0.0	0.0
FMD - Fleet Management	348.8	387.2	380.8	387.2	22.4	18.9	26.7
GSD - Central Svc Revolving	0.5	1.0	1.0	1.0	0.0	0.0	0.0
GSD - In-House Renovation	27.9	30.0	28.6	29.0	0.3	0.3	0.3
GSD - Project Cost Recovery	36.1	38.0	34.9	36.2	0.0	0.0	0.0
HITS - Central Svc Revolving	54.9	53.7	54.7	99.7	0.0	0.0	0.0
HR - Central Svc Revolving	151.2	158.5	155.0	157.0	0.0	0.0	0.0
HR - Health Benefits	47.7	50.1	50.1	49.5	0.4	0.1	0.0
HR - Workers' Compensation	31.5	31.5	31.5	33.0	0.0	1.0	0.0
LGL - Property and Casualty	51.5	54.0	51.5	54.0	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	9.5	10.5	7.5	11.5	0.0	0.0	0.0
PW & E - Project Cost Recovery	302.7	336.7	316.8	349.0	2.0	4.0	3.6
Total Internal Svc./Service Chargeback	1,108.5	1,212.4	1,166.6	1,276.6	25.1	29.3	30.6
Total FTEs	20,529.6	21,492.4	21,081.6	21,274.5	977.1	854.1	616.6