

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

| | FY2016 Actual | FY2017 Budget | FY2017 March | FY2017 YTD AVG | (1) | Overtime FY2016 Actual | Overtime FY2017 Budget | Overtime FY2017 YTD |
|----------------------------------|------------------|------------------|-----------------|-------------------|-----|------------------------------|------------------------------|---------------------------|
| ENTERPRISE FUNDS | | | | | | | | |
| Aviation | 1,187.4 | 1,299.9 | 1,147.9 | 1,158.2 | | 58.2 | 33.8 | 61.3 |
| PW & E - Combined Utility System | 2,031.6 | 2,233.9 | 2,107.5 | 2,111.0 | | 160.1 | 123.5 | 105.7 |
| TOTAL ENTERPRISE FUNDS | 3,219.0 | 3,533.8 | 3,255.4 | 3,269.2 | | 218.3 | 157.3 | 167.0 |

GENERAL FUND

GENEARL FUND MUNICIPAL

| | | | | | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|--|--------------|-------------|--------------|
| Administration and Regulatory Affairs | 203.7 | 214.3 | 202.6 | 209.6 | | 1.2 | 1.1 | 1.7 |
| City Secretary | 9.1 | 11.2 | 8.3 | 8.6 | | 0.1 | 0.2 | 0.0 |
| Controller's Office | 60.3 | 64.5 | 57.4 | 57.6 | | 0.0 | 0.0 | 0.0 |
| Council Office | 77.6 | 88.0 | 76.8 | 76.6 | | 0.0 | 0.0 | 0.0 |
| Finance Department | 105.8 | 116.4 | 105.5 | 101.8 | | 0.0 | 0.0 | 0.0 |
| Fire Department | 107.4 | 113.9 | 108.3 | 109.2 | | 0.5 | 0.4 | 0.5 |
| General Services | 133.3 | 136.2 | 129.9 | 128.9 | | 4.4 | 3.5 | 6.0 |
| Housing & Community Development | 0.5 | 1.0 | 1.0 | 0.7 | | 0.2 | 0.0 | 0.0 |
| Houston Health Department | 443.0 | 443.9 | 445.3 | 446.1 | | 4.7 | 2.7 | 3.6 |
| Human Resources | 33.2 | 28.8 | 30.0 | 29.2 | | 0.0 | 0.0 | 0.0 |
| Information Technology | 154.6 | 158.5 | 142.9 | 143.5 | | 2.2 | 2.4 | 2.1 |
| Legal | 120.0 | 119.9 | 116.6 | 114.6 | | 0.0 | 0.0 | 0.0 |
| Library | 466.0 | 465.8 | 461.0 | 464.3 | | 0.0 | 0.0 | 0.0 |
| Mayor's Office | 49.5 | 45.7 | 48.3 | 49.0 | | 0.0 | 0.0 | 0.3 |
| Municipal Courts Department | 280.5 | 293.1 | 286.3 | 283.9 | | 0.2 | 0.0 | 0.1 |
| Neighborhoods | 105.9 | 107.6 | 101.7 | 102.5 | | 1.7 | 0.6 | 0.4 |
| Office of Business Opportunity | 28.2 | 30.0 | 28.4 | 27.4 | | 0.0 | 0.0 | 0.0 |
| Parks & Recreation | 643.4 | 688.4 | 635.2 | 673.0 | | 14.5 | 5.2 | 13.1 |
| Planning & Development | 59.5 | 34.1 | 31.0 | 32.6 | | 0.3 | 0.0 | 0.0 |
| Police Department | 1,037.8 | 1,101.6 | 1,120.2 | 1,108.5 | | 32.1 | 29.5 | 34.0 |
| Public Works and Engineering | 12.6 | 15.0 | 13.7 | 13.6 | | 0.1 | 0.1 | 0.2 |
| Solid Waste Management | 436.3 | 436.3 | 430.0 | 443.7 | | 71.4 | 37.9 | 80.7 |
| SUBTOTAL MUNICIPAL | 4,568.2 | 4,714.2 | 4,580.4 | 4,624.9 | | 133.6 | 83.6 | 142.7 |

GENERAL FUND CADETS

| | | | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|--|-------------|-------------|-------------|
| Fire Department | 117.1 | 125.2 | 55.4 | 97.5 | | 0.0 | 0.0 | 0.0 |
| Police Department | 140.5 | 174.1 | 144.3 | 187.0 | | 0.0 | 0.0 | 0.0 |
| SUBTOTAL CADET | 257.60 | 299.30 | 199.70 | 284.50 | | 0.00 | 0.00 | 0.00 |

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| | FY2016 Actual | FY2017 Budget | FY2017 March | FY2017 YTD AVG | Overtime FY2016 Actual | Overtime FY2017 Budget | Overtime FY2017 YTD | (1) |
|---------------------------------------|------------------|------------------|-----------------|-------------------|------------------------------|------------------------------|---------------------------|-----|
| | | | | | | | | |
| GENERAL FUND CLASSIFIED | | | | | | | | |
| Fire Department | 4,001.3 (4) | 4,069.8 | 4,137.0 (4) | 4,055.6 (4) | 244.1 | 166.3 | 202.5 | (1) |
| Police Department | 5,100.4 | 5,187.7 | 5,093.8 | 5,089.9 | 271.1 (2) | 98.8 | 289.2 (2) | |
| SUBTOTAL CLASSIFIED | 9,101.70 | 9,257.50 | 9,230.80 | 9,145.50 | 515.20 | 265.10 | 491.70 | |
| TOTAL GENERAL FUND | 13,927.5 | 14,271.0 | 14,010.9 | 14,054.9 | 648.8 | 348.7 | 634.4 | |
| GRANTS & OTHER FUNDS (3) | | | | | | | | |
| Administration and Regulatory Affairs | 175.0 | 198.6 | 176.2 | 178.5 | 0.9 | 1.0 | 2.4 | |
| Finance Department | 39.2 | 56.1 | 42.5 | 39.5 | 0.0 | 0.0 | 0.0 | |
| Fleet Management | 348.8 | 387.2 | 364.8 | 367.9 | 22.4 | 18.4 | 32.7 | |
| General Services | 126.9 | 141.0 | 122.1 | 122.5 | 3.2 | 4.0 | 3.4 | |
| Housing & Community Development | 158.1 | 0.0 | 139.1 | 148.4 | 0.2 | 0.0 | 0.3 | |
| Houston Emergency Center | 235.2 | 251.3 | 226.6 | 230.2 | 12.3 | 11.4 | 11.9 | |
| Houston Health Department | 652.2 | 271.5 | 679.3 | 672.8 | 4.1 | 5.4 | 5.3 | |
| Human Resources | 230.4 | 247.1 | 229.4 | 228.3 | 0.0 | 0.0 | 0.0 | |
| Information Technology | 54.9 | 54.7 | 52.1 | 49.6 | 0.0 | 0.0 | 0.0 | |
| Legal | 53.5 | 56.0 | 54.9 | 53.4 | 0.0 | 0.0 | 0.0 | |
| Library | 13.6 | 0.0 | 7.5 | 7.9 | 0.0 | 0.0 | 0.0 | |
| Mayor's Office | 48.8 | 43.0 | 43.0 | 48.8 | 1.2 | 1.0 | 1.3 | |
| Municipal Courts Department | 18.8 | 24.0 | 19.0 | 20.6 | 0.0 | 0.0 | 0.0 | |
| Neighborhoods | 42.1 | 0.0 | 37.9 | 40.7 | 1.3 | 0.0 | 0.3 | |
| Office of Business Opportunity | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | |
| Parks & Recreation | 103.9 | 124.4 | 110.2 | 112.0 | 4.4 | 3.0 | 3.1 | |
| Planning | 21.9 | 58.0 | 50.0 | 50.3 | 0.0 | 0.0 | 0.0 | |
| Police Department - Cadet | 16.7 | 0.0 | 25.0 | 42.6 | 0.0 | 0.0 | 0.0 | |
| Police Department - Classified | 81.1 | 63.0 | 54.5 | 69.8 | 6.1 (2) | 86.4 | 7.1 (2) | |
| Police Department - Municipal | 67.8 | 41.0 | 52.6 | 58.0 | 1.8 | 2.6 | 1.8 | |
| Public Works and Engineering | 1,632.6 | 1,787.2 | 1,700.0 | 1,700.8 | 113.3 | 88.4 | 103.3 | |
| Solid Waste Management | 2.4 | 4.0 | 3.7 | 3.8 | 0.0 | 0.0 | 0.1 | |
| TOTAL GRANTS & OTHER FUNDS | 4,125.9 | 3,810.1 | 4,192.4 | 4,248.4 | 171.2 | 221.6 | 173.0 | |
| CITY-WIDE TOTAL | 21,272.4 | 21,614.9 | 21,458.7 | 21,572.5 | 1,038.3 | 727.6 | 974.4 | |

(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 does not include classified employees or phasedown.