

FISCAL YEAR 2016 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2015		FY2015 Estimate	FY2016 Budget	FY2015		
	FY2014 Actual	Current Budget			FY2014 Actual	Current Budget	FY2016 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	135.0	177.8	164.5	132.0	0.0	0.0	0.0
Fire/Civilian	119.3	115.6	109.9	114.2	0.5	0.5	0.4
Fire/Classified	3,772.0	3,876.2	3,871.7	3,996.9	277.0	288.6	254.6
Municipal Courts Department	294.8	300.6	298.8	297.5	0.1	0.1	0.2
Police/Cadets	88.1	101.5	101.5	136.4	0.0	0.0	0.0
Police/Civilian	1,005.0	1,119.5	1,119.5	1,164.1	32.5	28.8	29.7
Police/Classified	5,063.3	5,142.6	5,142.6	5,181.3	104.6	101.0	103.7
Total Public Safety	10,477.5	10,833.8	10,808.5	11,022.4	414.7	419.0	388.6
Development & Maintenance Services							
General Services	193.5	137.6	129.9	140.6	6.3	3.5	3.6
Planning & Development	76.1	78.8	71.2	78.9	0.0	0.0	0.0
Public Works and Engineering	13.5	15.0	15.0	15.0	0.2	0.1	0.1
Solid Waste Management	433.1	438.6	438.6	452.6	25.8	26.0	29.6
Total Development & Maintenance Services	716.2	670.0	654.7	687.1	32.3	29.6	33.3
Human & Cultural Services							
Health & Human Services	484.4	470.8	470.8	467.3	7.6	2.4	2.9
Housing & Community Development	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Library	474.1	485.9	478.4	477.8	0.0	0.6	0.0
Neighborhoods	102.8	115.0	115.0	111.3	0.7	2.4	1.5
Parks & Recreation	658.2	709.3	705.1	710.2	12.1	3.6	5.5
Total Human & Cultural Services	1,721.5	1,783.0	1,771.3	1,768.6	20.4	9.0	9.9
Administrative Services							
Administration and Regulatory Affairs	200.7	203.6	203.3	211.1	0.8	5.0	0.7
City Controller	65.3	64.5	64.5	64.4	0.0	0.0	0.0
City Council	74.6	87.5	87.5	91.2	0.0	0.0	0.0
City Secretary	10.7	12.0	12.0	11.2	0.0	0.0	0.0
Finance Department	106.5	117.9	113.3	121.5	0.0	0.0	0.0
Houston Information Technology Services	153.6	173.2	165.2	171.8	2.7	1.1	2.7
Human Resources	29.5	35.0	35.0	35.5	0.0	0.0	0.0
Legal	119.7	127.5	122.4	128.6	0.0	0.0	0.0
Mayor's Office	57.6	48.9	48.9	51.6	0.9	0.5	0.0
Office of Business Opportunity	26.4	30.0	30.0	30.0	0.0	0.0	0.0
Total Administrative Services	844.6	900.1	882.1	916.9	4.4	6.6	3.4
Total GENERAL FUND	13,759.8	14,186.9	14,116.6	14,395.0	471.8	464.2	435.2

FISCAL YEAR 2016 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2015		FY2015 Estimate	FY2016 Budget	FY2015		
	FY2014 Actual	Current Budget			FY2014 Actual	Current Budget	FY2016 Budget
ENTERPRISE FUNDS							
Aviation	1,272.5	1,404.5	1,221.5	1,299.9	90.7	45.0	54.7
PW&E - Public Utilities-Water & Sewer	2,046.9	2,259.3	2,082.9	2,225.9	165.6	128.6	103.1
Total Enterprise Funds	3,319.4	3,663.8	3,304.4	3,525.8	256.3	173.6	157.8
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	84.5	110.1	104.2	112.8	0.1	0.0	0.1
ARA - Parking Management	69.3	75.0	70.5	75.0	1.0	0.9	0.9
GSD - Maintenance Renewal and Replacement	0.0	74.8	69.7	77.0	0.0	3.8	3.5
HLT - Essential Public Health Services Fund	47.2	142.5	112.5	182.0	0.0	0.0	0.0
HLT - Health Special Revenue	12.1	14.1	13.1	21.9	0.0	0.0	0.0
HLT - Special Waste	26.7	37.1	37.1	37.7	0.8	0.6	0.5
HLT - Swimming Pool Safety	8.9	14.1	14.1	14.1	0.1	0.0	0.2
Houston Emergency Center	234.0	239.0	239.0	245.0	9.8	10.8	9.5
Library - Digital Houston	3.9	5.0	3.0	3.0	0.0	0.0	0.0
Mayor's Office - Cable Television	16.3	17.0	17.0	19.0	0.2	0.1	0.4
Mayor's Office - Houston Civic Events	0.0	15.7	15.7	21.0	0.0	0.5	0.5
Municipal Courts Juvenile Case Manager Fee	18.4	24.0	20.2	24.0	0.0	0.0	0.0
OBO - Contractors Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Police - Auto Dealers/Civilians	7.7	8.0	7.1	9.0	1.5	0.8	0.8
Police - Auto Dealers/Classified	21.2	23.0	22.0	23.0	2.0	4.1	5.7
Police - Forensic Transition Special/Civilians	92.9	56.6	56.6	51.0	0.0	1.1	1.1
Police - Forensic Transition Special/Classified	70.5	49.3	49.3	52.0	0.0	1.9	1.9
Police - Special Services/Civilians	6.1	5.0	5.0	2.0	0.8	0.0	0.0
Police - Special Services/Classified	0.8	0.0	0.0	0.0	4.0	84.3	67.9
PRD - Bayou Greenway 2020	0.0	13.0	13.0	17.0	0.0	0.0	0.0
PRD - Maintenance Renewal and Replacement	0.0	17.0	14.0	17.0	0.0	0.0	0.1
PRD - Parks Golf Special	68.3	81.5	80.3	81.5	5.1	4.2	4.2
PRD - Parks Special Revenue	8.7	11.0	11.0	11.0	0.0	0.0	0.0
PW & E - Building Inspection	492.3	583.8	583.8	612.4	27.4	22.8	40.4
PW & E - Dedicated Drainage & Street Renewal	459.4	518.8	469.0	510.8	46.2	30.0	29.3
PW & E - Houston TranStar	8.0	8.0	8.0	8.0	0.0	0.0	0.0
PW & E - Stormwater Utility	348.0	364.9	326.9	354.9	27.4	23.7	24.2
Solid Waste - Recycling Expansion Program	2.1	2.0	2.0	2.0	0.0	0.0	0.0
Total Special Revenue Funds	2,109.3	2,512.3	2,366.1	2,586.1	127.2	219.1	224.4
Total General, Enterprise and Special Fund	19,188.5	20,363.0	19,787.1	20,506.9	855.3	856.9	817.4

FISCAL YEAR 2016 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2015		FY2015 Estimate	FY2016 Budget	FY2015		
	FY2014 Actual	Current Budget			FY2014 Actual	Current Budget	FY2016 Budget
INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Finance - Central Svc Revolving	12.0	38.0	32.5	51.5	0.0	0.0	0.0
Finance - Fleet Management	7.1	12.2	12.2	0.0	0.0	0.0	0.0
FMD - Fleet Management	311.4	375.0	361.2	378.3	14.5	10.1	13.7
General Services - Central Svc Revolving	3.9	0.0	0.0	0.0	0.0	0.0	0.0
General Services - In-House Renovation	30.0	30.0	28.6	30.0	0.0	0.3	0.4
General Services - Project Cost Recovery	27.4	38.0	37.1	37.1	0.0	0.0	0.1
HITS - Project Cost Recovery	6.2	0.0	0.0	0.0	0.0	0.0	0.0
HITS - Central Svc Revolving	47.5	53.7	53.7	56.0	0.0	0.0	0.0
Human Resources - Central Svc Revolving	124.8	151.0	151.0	153.0	0.0	0.1	0.0
Human Resources - Health Benefits	45.4	52.6	52.6	52.1	1.0	0.1	0.0
Human Resources - Workers' Compensation	30.0	34.1	34.1	36.0	0.0	0.0	0.0
Legal - Property and Casualty	50.5	54.0	54.0	55.5	0.0	0.0	0.0
Legal - Workers' Compensation	2.7	2.0	2.0	2.0	0.0	0.0	0.0
Planning & Development - Central Svc Revolving	11.6	11.5	8.7	10.5	0.0	0.0	0.0
PW & E - Fleet Management	42.6	0.0	0.0	0.0	1.8	0.0	0.0
PW & E - Project Cost Recovery	305.5	335.0	313.5	335.0	3.5	6.0	5.7
Total Internal Svc./Service Chargeback	1,063.6	1,192.1	1,146.2	1,202.0	20.8	16.6	19.9
Total FTEs	20,252.1	21,555.1	20,933.3	21,708.9	876.1	873.5	837.3