

FISCAL YEAR 2017 BUDGET

**TABLE IV
CITYWIDE PERSONNEL SUMMARY**

Fund / Business Area	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2016		FY2016 Estimate	FY2017 Budget	FY2016		
	FY2015 Actual	Current Budget			FY2015 Actual	Current Budget	FY2017 Budget
GENERAL FUND							
Public Safety							
Fire/Cadets	155.1	132.0	118.0	125.2	0.0	0.0	0.0
Fire/Civilian	106.5	113.7	111.0	113.9	0.7	0.4	0.4
Fire/Classified	3,871.0	3,996.9	4,005.4	4,069.8	288.0	254.6	166.3
Municipal Courts Department	298.5	297.5	288.9	293.1	0.7	0.2	0.0
Police/Cadets	91.2	136.4	133.7	174.1	0.0	0.0	0.0
Police/Civilian	1,102.3	1,164.1	1,106.2	1,101.6	30.9	29.7	29.5
Police/Classified	5,100.4	5,181.3	5,082.5	5,187.7	116.2	103.7	98.8
Total Public Safety	10,725.0	11,021.9	10,845.7	11,065.4	436.5	388.6	295.0
Development & Maintenance Services							
General Services	136.9	137.6	132.4	136.2	3.8	3.5	3.5
Planning & Development	71.8	37.0	37.0	34.1	0.0	8.0	0.0
Public Works and Engineering	14.5	15.0	13.2	15.0	0.1	0.1	0.1
Solid Waste Management	437.6	438.6	438.6	436.3	38.3	39.4	37.9
Total Development & Maintenance Services	660.8	628.2	621.2	621.6	42.2	51.0	41.5
Human & Cultural Services							
Housing & Community Development	1.3	1.0	1.0	1.0	0.0	0.0	0.0
Houston Health Department	474.3	470.8	441.3	443.9	8.9	2.4	2.7
Library	469.8	468.0	467.9	465.8	0.0	0.6	0.0
Neighborhoods	105.5	115.0	111.0	107.6	2.0	2.4	0.6
Parks & Recreation	650.3	709.3	705.1	688.4	13.4	5.5	5.2
Total Human & Cultural Services	1,701.2	1,764.1	1,726.3	1,706.7	24.3	10.9	8.5
Administrative Services							
Administration and Regulatory Affairs	200.9	211.1	207.4	214.3	1.2	0.7	1.1
City Controller	62.1	64.5	64.5	64.5	0.0	0.0	0.0
City Council	76.5	87.5	87.5	88.0	0.0	0.0	0.0
City Secretary	9.9	12.0	11.0	11.2	0.4	0.0	0.2
Finance Department	111.4	120.5	112.3	116.4	0.0	0.0	0.0
Houston Information Technology Services	159.3	170.1	158.0	158.5	2.5	1.1	2.4
Human Resources	32.0	35.0	35.0	28.8	0.0	0.0	0.0
Legal	121.6	125.6	121.3	119.9	0.0	0.0	0.0
Mayor's Office	53.5	51.6	50.0	45.7	0.0	0.5	0.0
Office of Business Opportunity	28.1	30.0	30.0	30.0	0.0	0.0	0.0
Total Administrative Services	855.3	907.9	877.0	877.3	4.1	2.3	3.7
Total GENERAL FUND	13,942.3	14,322.1	14,070.2	14,271.0	507.1	452.8	348.7

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ENTERPRISE FUNDS							
Aviation	1,221.0	1,227.5	1,227.5	1,299.9	71.8	54.6	33.8
PW&E - Public Utilities-Water & Sewer	2,014.3	2,225.9	2,078.8	2,233.9	151.9	103.1	123.5
Total Enterprise Funds	3,235.3	3,453.4	3,306.3	3,533.8	223.7	157.7	157.3
SPECIAL REVENUE FUNDS							
ARA - BARC Special Revenue	93.2	110.1	104.2	119.6	0.0	0.0	0.1
ARA - Parking Management	69.5	75.0	70.1	74.0	1.1	0.9	0.9
GSD - Maintenance Renewal and Replacement	70.2	74.8	64.8	73.4	2.0	3.8	3.6
HEC - Houston Emergency Center	230.6	239.0	239.0	251.3	11.9	10.8	11.4
HHD - Essential Public Health Services Fund	91.2	182.0	137.5	190.4	0.0	0.0	4.5
HHD - Health Special Revenue	13.4	21.9	18.0	21.6	0.1	0.0	0.0
HHD - Special Waste	18.5	43.3	43.3	45.4	0.4	0.6	0.6
HHD - Swimming Pool Safety	8.9	14.1	13.1	14.1	0.2	0.0	0.3
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	34.0	30.6
HPD - Auto Dealers/Civilians	7.4	9.0	5.9	9.0	0.8	2.4	0.8
HPD - Auto Dealers/Classified	21.7	23.0	22.0	23.0	2.0	4.1	5.7
HPD - Forensic Transition Special/Civilians	58.5	35.0	35.8	30.0	0.4	1.1	1.1
HPD - Forensic Transition Special/Classified	50.8	45.0	45.3	40.0	2.5	1.9	1.9
HPD - Special Services/Civilians	5.4	5.0	2.0	2.0	0.3	0.0	0.7
HPD - Special Services/Classified	0.0	0.0	0.0	0.0	62.4	64.7	48.2
HPL - Digital Houston	3.2	5.0	3.0	0.0	0.0	0.0	0.0
MCD - Juvenile Case Manager Fee	20.0	24.0	19.2	23.0	0.0	0.0	0.0
MCD - Municipal Courts Technology Fee Fund	0.0	0.4	0.4	1.0	0.0	0.0	0.0
MYR - Cable Television	16.3	19.0	18.6	20.0	0.3	0.1	0.4
MYR - Tourism Promotion Special Rev Fund	21.0	21.0	21.0	23.0	0.6	0.5	0.6
OBO - Contractor Responsibility Fund	2.0	2.0	2.0	2.0	0.0	0.0	0.0
PD - Planning & Development Special Revenue	0.0	46.0	46.0	47.5	0.0	0.0	0.0
PRD - Bayou Greenway 2020	2.9	17.0	17.0	17.0	0.0	0.0	0.0
PRD - Maintenance Renewal and Replacement	9.3	17.0	17.0	17.0	0.1	0.0	0.1
PRD - Parks Golf Special	69.7	81.5	81.5	79.5	2.6	4.2	2.9
PRD - Parks Special Revenue	7.5	11.0	11.0	10.9	0.0	0.0	0.0
PW & E - Building Inspection	521.9	563.8	563.8	610.3	34.0	41.0	47.8
PW & E - Dedicated Drainage & Street Renewal	449.4	510.8	473.8	500.1	63.5	29.3	21.1
PW & E - Houston TranStar	7.2	8.0	7.9	9.0	0.0	0.0	0.0
PW & E - Stormwater Utility	314.5	354.9	322.0	331.1	25.0	24.2	15.5
SWD - Recycling Revenue Fund	2.5	2.0	2.0	4.0	0.0	0.0	0.0
Total Special Revenue Funds	2,186.7	2,560.6	2,407.2	2,589.2	235.6	223.6	198.8
Total General, Enterprise and Special Fund	19,364.3	20,336.1	19,783.7	20,394.0	966.4	834.1	704.8

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INTERNAL SVC./SERVICE CHARGEBACK							
ARA - Property and Casualty	5.0	5.0	5.0	5.0	0.0	0.0	0.0
FIN - Central Svc Revolving	31.6	51.5	44.5	56.1	0.0	0.0	0.0
FIN - Fleet Management	10.2	0.0	0.0	0.0	0.0	0.0	0.0
FMD - Fleet Management	353.6	348.3	348.3	387.2	16.1	18.9	18.4
GSD - Central Svc Revolving	0.5	0.0	0.0	0.0	0.0	0.0	0.0
GSD - In-House Renovation	27.9	30.0	28.6	30.0	0.1	0.3	0.3
GSD - Project Cost Recovery	36.7	38.0	34.9	37.6	0.0	0.0	0.1
HITS - Central Svc Revolving	51.7	58.0	58.0	54.7	0.0	0.0	0.0
HR - Central Svc Revolving	142.1	149.5	149.5	158.5	0.0	0.0	0.0
HR - Health Benefits	47.7	52.6	52.6	53.6	0.4	0.1	0.0
HR - Workers' Compensation	31.5	31.9	31.9	35.0	0.0	0.0	0.0
LGL - Property and Casualty	52.7	55.5	51.3	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	8.2	11.5	9.4	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	320.2	335.0	310.0	336.7	3.1	5.7	4.0
Total Internal Svc./Service Chargeback	1,164.2	1,168.8	1,126.0	1,220.9	21.5	25.0	22.8
Total FTEs	20,528.5	21,504.9	20,909.7	21,614.9	987.9	859.1	727.6