

**FY2003 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE equals 2,088 Hours per year)**

DEPARTMENT / FUND	FY2002 Actual	FY2003 Budget	FY2003 (1) Current Month	FY2003 (1) YTD Avg.	Overtime FY2002 Actual	Overtime FY2003 Budget	Overtime(1) FY2003 YTD	Temp Svcs (1) FY2003 YTD
ENTERPRISE FUNDS								
Aviation	1,061.6	1,182.2	1,089.5	1,078.8	41.4	33.9	42.5	7.2
Convention and Entertainment Facilities	81.2	88.2	83.8	82.4	1.0	2.4	0.9	1.1
Public Works and Engineering	2,020.1	2,334.6	2,041.8	2,020.1	226.5	141.4	257.8	87.2
TOTAL ENTERPRISE FUNDS	3,162.9	3,605.0	3,215.1	3,181.3	268.8	177.7	301.3	95.5
GENERAL FUND MUNICIPAL								
Building Services	302.6	324.1	305.6	303.5	10.5	6.3	14.8	5.5
City Secretary	14.3	16.7	13.8	14.0	1.5	0.1	0.7	0.0
Controller's Office	84.3	85.6	82.0	81.8	0.0	0.0	0.0	1.1
Council Office	78.9	83.3	72.5	77.2	0.0	0.0	0.0	0.0
Finance & Administration	460.8	322.6	306.9	311.2	2.5	1.3	1.6	4.5
Fire Department	295.8	323.7	284.9	289.0	22.6	31.4	31.7	1.0
Health & Human Services	883.1	927.5	804.1	804.4	14.9	18.2	20.0	51.6
Human Resources	52.8	54.0	45.9	47.1	0.1	0.0	0.1	0.6
Information Technology (3)	0.0	132.5	132.2	133.5	0.0	0.0	0.2	1.0
Legal	163.4	160.5	158.2	157.3	0.2	0.0	0.2	0.0
Library	597.6	584.4	552.4	557.1	7.2	0.0	2.8	0.8
Mayor's Affirmative Action (4)	28.4	31.2	31.3	31.6	0.0	0.0	0.0	0.7
Mayor's Office	25.0	23.1	26.4	26.6	0.0	0.0	0.0	0.6
Municipal Courts - Administration	386.7	400.6	382.9	373.8	1.8	1.4	6.1	0.0
Municipal Courts - Justice	45.2	50.9	49.2	48.7	0.0	0.0	0.0	0.0
Parks & Recreation	1,081.0	1,131.3	941.8	984.9	13.8	14.3	12.3	0.6
Planning & Development (5)	125.5	236.4	222.5	220.1	0.0	0.0	0.6	0.0
Police Department (6)	1,716.8	1,564.1	1,428.7	1,454.7	54.4	48.8	42.8	15.1
Public Works and Engineering (5,6)	1,055.6	955.0	817.7	811.9	93.6	47.4	62.6	27.0
Solid Waste Management	548.1	575.2	524.3	528.1	69.0	55.0	57.4	24.6
SUBTOTAL MUNICIPAL	7,945.8	7,982.7	7,183.4	7,256.3	292.3	224.2	253.9	134.7
GENERAL FUND CADETS								
Fire Department	162.5	184.3	247.2	245.7	0.0	0.0	0.0	0.0
Police Department	87.3	91.5	68.5	70.4	0.0	0.0	0.0	0.0
SUBTOTAL CADETS	249.7	275.8	315.8	316.1	0.0	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED								
Fire Department	3,277.5	3,558.7	3,317.8	3,334.4	402.4	322.8	454.9	0.0
Police Department	5,293.4	5,357.8	5,309.8	5,298.0	390.5(2)	296.3	351.3(2)	0.0
SUBTOTAL CLASSIFIED	8,571.0	8,916.5	8,627.6	8,632.5	792.9	619.1	806.2	0.0
TOTAL GENERAL FUND	16,766.5	17,175.0	16,126.8	16,204.9	1,085.2	843.3	1,060.1	134.7
GRANTS & SPECIAL FUNDS								
Building Services	17.6	22.6	17.7	17.7	0.4	1.1	0.4	0.0
Finance & Administration	96.6	29.1	27.9	30.0	3.6	0.3	0.4	5.8
Health & Human Services	249.0	388.0	248.7	326.7	5.8	0.0	11.8	64.5
Housing & Community Development	109.6	116.0	106.0	106.1	0.1	0.0	0.3	5.4
Houston Emergency Center (7)	0.0	278.8	271.7	263.6	0.0	0.0	17.0	0.9
Human Resources	72.1	82.3	75.8	73.9	0.4	0.1	1.1	4.3
Legal	50.8	55.0	48.2	49.4	0.0	0.0	0.0	0.0
Library	11.5	22.0	7.4	9.9	0.0	0.0	0.0	0.0
Mayor's Office	23.2	37.0	3.8	11.5	0.0	0.0	0.0	15.3
Parks & Recreation	179.1	203.4	94.1	126.5	4.8	5.9	6.5	0.0
Planning & Development	290.8	382.0	296.1	294.2	11.3	6.2	10.4	2.7
Police Department - Classified	12.5	14.0	12.0	12.0	1.7	1.5	1.5	0.0
Police Department - Municipal	5.9	7.0	5.0	5.0	0.2	0.3	0.3	0.0
Public Works and Engineering (8)	380.5	503.6	493.0	487.1	62.5	52.1	92.6	3.1
TOTAL SPECIAL FUNDS	1,499.2	2,140.8	1,707.5	1,813.8	90.9	67.5	142.3	102.0
CITY-WIDE TOTAL	21,428.6	22,920.8	21,049.4	21,200.0	1,444.9	1,088.5	1,503.7	332.2

(1) FY2003 Current Month begins 9/28/2002; YTD begins 6/29/2002 and both end 10/25/200.

(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.

(3) The newly created Information Technology Department was extracted from the Finance and Administration Department in FY2003.

(4) Housing and Community Development - General Fund moved to Mayor's Affirmative Action - General Fund.

(5) The Code Enforcement Division has been transferred from Public Works - General Fund to Planning and Development - General Fund.

(6) The Rat-On-A-Rat Division has been transferred from Public Works - General Fund to the Police Department - General Fund.

(7) The Houston Emergency Center Fund, formerly the 9-1-1 Emergency Network includes additional personnel from the Fire and Police Departments.

(8) Roadside Ditch and Storm Sewer Maintenance Division have been transferred from Public Works - General Fund to the Stormwater Utility Special Revenue Fund, formerly known as the Street and Drainage Maintenance Fund.