FY2004 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE equals 2,088 Hours per year)

DEPARTMENT / FUND	FY2003 Actual	FY2004 Budget	FY2004 (1) Current Month	FY2004 (1) YTD Avg.	Overtime FY2003 Actual	Overtime FY2004 Budget	Overtime (1) FY2004 YTD	Temp Svcs (1) FY2004 YTD
ENTERPRISE FUNDS								
Aviation	1,087.0	1,203.1	1,103.4	1,100.3	39.9	38.0	50.4	11.8
Convention and Entertainment Facilities	83.9	89.3	86.1	85.8	1.0	2.0	1.2	0.7
Public Works and Engineering	2,029.0	2,407.7	2,017.7	2,012.8	249.3	204.7	255.6	6.1
TOTAL ENTERPRISE FUNDS	**3,199.9**	**3,700.1**	**3,207.1**	**3,198.9**	**290.2**	**244.7**	**307.1**	**18.7**
GENERAL FUND MUNICIPAL								
Building Services	301.8	247.9	247.2	249.4	9.9	6.0	10.2	0.0
City Secretary	13.9	15.0	13.7	13.4	0.3	0.5	0.6	0.0
Controller's Office	79.7	81.1	75.9	76.2	0.0	0.0	0.0	0.7
Council Office	74.0	78.3	66.8	68.9	0.0	0.0	0.0	0.0
Finance & Administration	301.9	290.7	288.3	289.2	0.9	1.4	0.9	0.7
Fire Department	306.2	278.5	265.5	266.5	38.6	34.8	51.8	0.0
Health & Human Services	814.6	808.4	763.5	769.5	20.1	11.8	23.4	6.7
Human Resources	45.9	42.3	43.2	43.5	0.0	0.0	0.0	0.0
Information Technology	130.1	158.6	150.2	151.5	0.3	0.2	0.9	1.2
Legal	158.7	153.6	158.9	158.9	0.2	0.0	0.0	0.2
Library	546.8	515.6	522.1	526.5	2.8	0.0	1.8	0.7
Mayor's Affirmative Action	29.6	27.7	27.0	26.8	0.0	0.0	0.0	0.0
Mayor's Office	24.7	23.2	23.7	23.5	0.0	0.0	0.0	0.8
Municipal Courts - Administration	378.0	365.5	362.1	361.4	2.1	3.7	0.3	0.0
Municipal Courts - Justice	46.8	45.8	46.1	46.4	0.0	0.0	0.0	0.0
Parks & Recreation	910.6	928.6	784.8	802.4	11.2	10.0	11.1	0.0
Planning & Development	218.3	203.6	195.7	198.5	0.5	0.0	0.4	0.0
Police Department	1,429.7	1,379.5	1,332.7	1,338.7	41.9	41.9	33.7	0.1
Public Works and Engineering	808.0	883.3	797.1	798.0	52.4	40.3	54.8	6.9
Solid Waste Management	531.4	502.7	489.0	489.8	49.6	42.7	54.9	7.1
SUBTOTAL MUNICIPAL	**7,150.7**	**7,029.9**	**6,653.8**	**6,698.9**	**230.8**	**193.3**	**244.8**	**24.9**
GENERAL FUND CADETS								
Fire Department	268.2	368.4	456.2	396.9	0.0	0.0	0.0	0.0
Police Department	74.1	87.8	73.1	73.4	0.0	0.0	0.0	0.0
SUBTOTAL CADETS	**342.3**	**456.2**	**529.3**	**470.3**	**0.0**	**0.0**	**0.0**	**0.0**

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(1 FTE equals 2,088 Hours per year)

DEPARTMENT / FUND	FY2003 Actual	FY2004 Budget	FY2004 (1) Current Month	FY2004 (1) YTD Avg.	Overtime FY2003 Actual	Overtime FY2004 Budget	Overtime (1) FY2004 YTD	Temp Svcs (1) FY2004 YTD
GENERAL FUND CLASSIFED								
Fire Department	3,340.4	3,573.1	3,374.0	3,361.1	376.6	207.1	275.2	0.0
Police Department	5,277.0	5,298.2	5,303.4	5,301.9	359.1(2)	100.6	309.0(2)	0.0
SUBTOTAL CLASSIFED	**8,617.4**	**8,871.3**	**8,677.5**	**8,662.9**	**735.7**	**307.7**	**584.2**	**0.0**
TOTAL GENERAL FUND	**16,110.4**	**16,357.4**	**15,860.6**	**15,832.2**	**966.5**	**501.0**	**829.0**	**24.9**
GRANTS & SPECIAL FUNDS								
Building Services	19.4	22.9	19.9	20.2	0.8	0.7	0.8	0.0
Finance & Administration	27.5	14.0	13.0	13.5	0.3	0.0	0.1	0.2
Health & Human Services	301.0	459.8	363.5	366.2	11.2	0.0	14.6	11.6
Housing & Community Development	104.4	117.0	106.3	106.0	0.2	0.0	0.6	1.2
Houston Emergency Center	269.9	334.0	292.6	293.0	17.1	17.2	17.2	0.0
Human Resources	74.3	78.2	73.8	74.4	0.3	0.2	0.3	1.4
Information Technology	0.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Legal	47.8	56.3	48.9	48.1	0.0	0.0	0.0	0.0
Library	12.6	17.0	6.7	11.3	0.1	0.0	0.1	0.0
Mayor's Office	15.5	38.7	37.7	38.3	0.0	0.3	0.1	2.5
Parks & Recreation	104.0	104.7	91.7	91.6	3.8	3.2	3.6	0.0
Planning & Development	294.8	387.8	305.8	304.4	10.8	9.7	13.6	0.4
Police Department - Classified	12.0	19.0	12.0	12.0	1.4	2.1	1.3	0.0
Police Department - Municipal	4.5	8.0	4.0	4.0	0.3	0.3	0.1	0.0
Public Works and Engineering	454.5	494.4	434.0	437.9	84.3	53.4	61.8	0.0
TOTAL SPECIAL FUNDS	**1,742.2**	**2,153.8**	**1,811.8**	**1,822.9**	**130.6**	**87.1**	**114.3**	**17.2**
CITY-WIDE TOTAL	**21,052.5**	**22,211.3**	**20,879.6**	**20,854.0**	**1,387.3**	**832.8**	**1,250.4**	**60.8**

(1) FY2004 Current Month begins 8/30/2003. YTD begins 6/28/2003 and both end 9/26/2003.
(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.