FY2005 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE equals 2,088 Hours per year)

DEPARTMENT / FUND	FY2004 Actual	FY2005 Budget	FY2005 (1) Current Month	FY2005 (1) YTD Avg.	Overtime FY2004 Actual	Overtime FY2005 Budget	Overtime (1) FY2005 YTD	Temp Svcs (1) FY2005 YTD
ENTERPRISE FUNDS								
Aviation	1,185.1	1,470.8	1,322.3	1,304.7	57.3	45.6	67.0	5.2
Convention and Entertainment Facilities	87.6	91.0	87.9	87.3	1.4	2.0	1.4	6.3
Public Works and Engineering	2,047.5	2,434.2	2,001.6	2,002.0	234.9	174.6	133.7	42.4
TOTAL ENTERPRISE FUNDS	**3,320.3**	**3,996.0**	**3,411.8**	**3,394.1**	**293.6**	**222.2**	**202.1**	**54.0**
GENERAL FUND MUNICIPAL								
Building Services	235.6	180.7	177.8	180.7	7.4	4.8	5.6	0.3
City Secretary	13.4	13.8	11.8	12.1	0.4	0.1	0.0	0.0
Controller's Office	76.1	75.9	75.0	74.9	0.2	0.0	0.0	0.9
Council Office	68.2	79.1	70.7	70.9	0.0	0.0	0.0	0.0
Finance & Administration	302.3	318.5	302.3	303.1	3.4	4.7	6.6	3.3
Fire Department	265.7	280.3	302.6	306.0	50.5	18.7	44.4	1.2
Health & Human Services	757.9	785.6	731.2	710.8	18.7	16.0	16.2	17.0
Human Resources	41.4	40.8	38.3	39.1	0.0	0.0	0.0	0.3
Information Technology	146.7	148.1	140.7	140.6	0.7	0.9	0.5	6.5
Legal	153.3	151.0	143.3	143.2	0.1	0.0	0.0	0.0
Library	529.3	530.6	510.9	512.9	1.9	1.8	1.6	0.0
Mayor's Affirmative Action	24.7	26.7	26.2	25.3	0.0	0.0	0.0	3.5
Mayor's Office	21.9	21.0	22.5	21.5	0.0	0.0	0.0	0.0
Municipal Courts - Administration	352.7	363.6	324.2	325.6	2.0	1.6	4.9	0.0
Municipal Courts - Justice	45.3	43.8	42.5	43.4	0.0	0.0	0.0	0.0
Parks & Recreation	759.5	875.1	716.5	725.5	8.7	9.8	10.5	77.0
Planning & Development	190.6	186.1	176.1	178.5	0.5	0.1	0.2	0.0
Police Department	1,320.8	1,050.5	1,034.1	1,086.9	39.5	36.9	34.5	7.0
Public Works and Engineering	778.8	870.8	733.0	728.9	51.0	43.6	48.1	16.4
Solid Waste Management	497.4	513.2	492.6	494.1	49.5	43.0	60.9	11.7
SUBTOTAL MUNICIPAL	**6,581.6**	**6,555.2**	**6,072.5**	**6,124.0**	**234.4**	**182.0**	**234.1**	**145.0**
GENERAL FUND CADETS								
Fire Department	392.8	303.6	284.9	281.5	0.0	0.0	0.0	0.0
Police Department	36.2	0.0	0.0		0.0	0.0	0.0	0.0
SUBTOTAL CADETS	**429.0**	**303.6**	**284.9**	**281.5**	**0.0**	**0.0**	**0.0**	**0.0**

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(1 FTE equals 2,088 Hours per year)

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GENERAL FUND CLASSIFED								
Fire Department	3,460.1	3,680.0	3,642.9	3,632.0	187.6	177.6	120.9	0.0
Police Department	5,268.8	5,093.5	4,977.0	5,022.9	332.2(2)	119.8	216.8(2)	0.0
SUBTOTAL CLASSIFED	**8,728.9**	**8,773.5**	**8,619.9**	**8,654.9**	**519.8**	**297.4**	**337.6**	**0.0**
TOTAL GENERAL FUND	**15,739.5**	**15,632.3**	**14,977.4**	**15,060.4**	**754.2**	**479.4**	**571.7**	**145.0**
GRANTS & SPECIAL FUNDS								
Building Services	21.1	31.0	24.4	26.6	0.5	0.0	1.0	0.0
Finance & Administration	12.3	11.0	10.4	11.0	0.1	0.0	0.0	0.0
Fire Department	2.0	2.0			0.0	0.0	0.0	0.0
Health & Human Services	503.2	518.3	384.8	397.7	17.4	0.0	17.5	62.6
Housing & Community Development	106.3	115.0	102.7	102.9	0.3	0.0	0.3	3.7
Houston Emergency Center	275.4	235.7	196.8	197.4	19.8	11.4	16.7	0.0
Human Resources	72.6	34.7	70.6	70.4	0.0	0.0	0.0	0.0
Information Technology	1.6	2.0	2.0	1.8	0.0	0.0	0.0	0.0
Legal	48.2	54.0	46.9	47.4	0.0	0.0	0.0	0.0
Library	12.4	17.0	0.1	6.6	0.1	0.0	0.1	0.0
Mayor's Office	45.8	58.2	38.7	42.7	0.2	0.2	0.3	3.9
Parks & Recreation	99.8	113.1	99.6	98.2	6.0	6.2	10.7	0.0
Planning & Development	351.5	389.0	309.9	308.1	13.4	13.2	18.9	6.8
Police Department - Classified	16.6	21.0	18.0	18.0	1.9	0.0	2.0	0.0
Police Department - Municipal	6.6	8.0	10.0	9.8	0.2	3.3	0.2	0.0
Public Works and Engineering	452.1	407.2	423.6	426.9	59.0	39.3	65.8	2.9
TOTAL SPECIAL FUNDS	**2,027.6**	**2,017.2**	**1,738.3**	**1,765.4**	**119.0**	**73.6**	**133.6**	**79.9**
CITY-WIDE TOTAL	**21,087.4**	**21,645.5**	**20,127.5**	**20,219.9**	**1,166.8**	**775.2**	**907.4**	**278.9**

(1) FY2005 Current Month begins 9/1/2004 . YTD begins 6/28/2004 and both end 9/24/2004.
(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.