FY2006 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE equals 2,088 Hours per year)

DEPARTMENT / FUND	FY2005 Actual	FY2006 Budget	FY2006 (1) Current Month	FY2006 (1) YTD Avg.	Overtime FY2005 Actual	Overtime FY2006 Budget	Overtime (1) FY2006 YTD	Temp Svcs (1) FY2006 YTD
ENTERPRISE FUNDS								
Aviation	1,389.5	1,567.4	1,488.3	1,476.4	76.6	60.7	88.8	0.0
Convention and Entertainment Facilities	90.8	101.0	99.0	98.9	2.9	4.8	7.6	0.0
Public Works and Engineering	1,999.1	2,306.2	2,024.0	2,016.3	142.2	125.2	161.6	0.0
TOTAL ENTERPRISE FUNDS	**3,479.4**	**3,974.6**	**3,611.3**	**3,591.6**	**221.7**	**190.7**	**258.0**	**0.0**
GENERAL FUND MUNICIPAL								
Building Services	175.9	192.5	209.9	205.5	5.3	4.7	9.6	0.0
City Secretary	12.1	13.6	12.0	12.1	0.0	0.1	0.0	0.0
Controller's Office	74.9	73.9	69.2	68.8	0.0	0.0	1.2	0.0
Council Office	68.6	73.8	73.0	72.8	0.0	0.0	0.0	0.0
Finance & Administration	304.8	324.0	301.0	299.3	3.6	1.2	2.8	0.0
Fire Department	306.2	291.4	279.0	277.3	191.2	11.0	11.4	0.0
Health & Human Services	874.6	734.0	853.8	841.2	23.8	6.5	22.2	0.0
Human Resources	37.4	40.7	37.8	38.1	0.0	0.0	0.0	0.0
Information Technology	137.9	149.2	128.3	129.1	0.4	0.5	1.2	0.0
Legal	146.4	149.3	144.4	146.3	0.0	0.0	0.1	0.0
Library	492.7	481.7	497.4	461.7	1.7	3.6	3.4	0.0
Mayor's Affirmative Action	20.5	27.7	26.0	26.6	0.0	0.0	0.0	0.0
Mayor's Office	26.9	21.0	55.7	51.1	0.0	0.0	0.0	0.0
Municipal Courts - Administration	341.6	364.1	373.5	371.8	5.6	4.2	11.9	0.0
Municipal Courts - Justice	41.6	45.8	45.4	44.6	0.0	0.0	0.0	0.0
Parks & Recreation	732.1	885.9	759.4	759.9	8.7	7.3	10.6	0.0
Planning & Development	138.0	105.6	100.0	103.2	0.3	0.0	0.0	0.0
Police Department	1,068.9	1,161.0	1,113.6	1,105.6	237.9	42.9	61.7	0.0
Public Works and Engineering	737.6	525.4	492.9	514.3	56.0	31.0	49.4	0.0
Solid Waste Management	510.7	524.6	544.7	528.0	52.5	51.3	72.7	0.0
SUBTOTAL MUNICIPAL	**6,249.4**	**6,185.2**	**6,117.1**	**6,057.2**	**587.3**	**164.3**	**258.2**	**0.0**
GENERAL FUND CADETS								
Fire Department	174.8	120.6	0.0	0.0	191.2	0.0	0.0	0.0
Police Department	9.7	86.2	0.0	0.0	237.9	0.0	0.0	0.0
SUBTOTAL CADETS	**184.5**	**206.8**	**0.0**	**0.0**	**429.2**	**0.0**	**0.0**	**0.0**

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(1 FTE equals 2,088 Hours per year)

DEPARTMENT / FUND	FY2005 Actual	FY2006 Budget	FY2006 (1) Current Month	FY2006 (1) YTD Avg.	Overtime FY2005 Actual	Overtime FY2006 Budget	Overtime (1) FY2006 YTD	Temp Svcs (1) FY2006 YTD
GENERAL FUND CLASSIFED								
Fire Department	3,716.4	3,938.4	3,850.9	3,836.8	191.2	112.5	337.0	0.0
Police Department	4,884.3	4,795.7	4,745.5	4,765.8	237.9(2)	123.3	417.5(2)	0.0
SUBTOTAL CLASSIFED	**8,600.7**	**8,734.1**	**8,596.3**	**8,602.6**	**429.2**	**235.8**	**754.5**	**0.0**
TOTAL GENERAL FUND	**15,034.6**	**15,126.1**	**14,713.4**	**14,659.8**	**1,445.6**	**400.1**	**1,012.7**	**0.0**
GRANTS & SPECIAL FUNDS								
Building Services	31.5	57.0	52.9	51.7	1.1	0.4	2.8	0.0
Finance & Administration	10.3	11.2	11.2	11.1			0.0	
Health & Human Services	274.1	0.0	299.6	321.6	9.6	0.0	5.9	0.0
Housing & Community Development	105.6	0.0	125.7	125.5	0.6	0.0	0.8	0.0
Human Resources	70.4	79.5	70.4	70.5	0.1	0.0	0.0	0.0
Information Technology	1.6	2.0	30.0	26.3	0.0	0.0	0.0	0.0
Legal	44.5	36.0	45.0	44.6	0.0	0.0	0.0	0.0
Library	9.6	0.0	3.1	3.6	0.1	0.0	0.0	0.0
Mayor's Office	235.9	257.5	221.7	224.9	0.2	0.0	23.3	0.0
Parks & Recreation	91.5	106.7	103.9	98.9	6.4	7.5	6.8	0.0
Police Department - Classified	18.1	23.0	19.0	19.4	1.7	2.3	3.7	0.0
Police Department - Municipal	36.7	39.0	60.8	63.8	1.7	0.3	3.7	0.0
Public Works and Engineering	745.6	1,345.2	1,236.4	1,170.5	0.0	0.6	98.6	0.0
TOTAL SPECIAL FUNDS	**1,675.4**	**1,957.1**	**2,279.8**	**2,232.4**	**21.4**	**11.1**	**145.7**	**0.0**
CITY-WIDE TOTAL	**20,189.4**	**21,057.8**	**20,604.4**	**20,483.8**	**1,688.7**	**601.9**	**1,416.5**	**0.0**

(1) FY2006 Current Month begins 12/1/2005 . YTD begins 6/27/2004 and both end 12/31/2005.
(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.