

**FY2007 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE equals 2,088 Hours per year)**

DEPARTMENT / FUND	FY2006 Actual	FY2007 Budget	FY2007 (1) Current Month	FY2007 (1) YTD Avg.	Overtime FY2006 Actual	Overtime FY2007 Budget	Overtime(1) FY2007 YTD	Temp Svcs (1) FY2007 YTD
ENTERPRISE FUNDS								
Aviation	1,492.6	1,632.7	1,553.4	1,543.9	77.0	67.1	68.1	0.0
Convention and Entertainment Facilities	102.9	112.4	109.3	108.5	6.4	2.9	5.4	0.0
Public Works and Engineering	2,021.3	2,264.5	2,112.7	2,108.5	137.3	116.3	98.8	0.0
TOTAL ENTERPRISE FUNDS	3,616.8	4,009.6	3,775.4	3,760.9	220.7	186.3	172.3	0.0
GENERAL FUND MUNICIPAL								
Building Services	203.2	226.0	226.1	223.1	8.1	6.0	8.8	0.0
City Secretary	12.1	13.6	12.1	12.2	0.0	0.0	0.0	0.0
Controller's Office	68.6	73.9	70.7	70.0	2.1	0.0	0.9	0.0
Convention and Entertainment Facilities	62.5	64.4	56.7	54.3	0.5	0.3	0.2	0.0
Council Office	71.3	76.2	68.2	70.8	0.0	0.0	0.0	0.0
Finance & Administration	300.9	328.9	299.1	302.4	2.9	1.3	2.1	0.0
Fire Department	279.4	292.2	277.5	277.7	9.3	10.9	7.3	0.0
Health & Human Services	780.3	729.4	765.9	736.3	17.6	8.7	17.4	0.0
Human Resources	38.2	42.9	38.8	39.1	0.0	0.0	0.0	0.0
Information Technology	126.3	144.2	124.9	125.2	0.9	0.5	0.3	0.0
Legal	144.0	161.1	142.9	143.0	0.0	0.0	0.0	0.0
Library	469.9	526.9	451.7	451.4	3.2	3.9	2.9	0.0
Mayor's Affirmative Action	25.7	31.1	25.7	25.9	0.0	0.0	0.0	0.0
Mayor's Office	48.8	39.0	42.2	41.2	0.0	0.0	0.0	0.0
Municipal Courts - Administration	305.0	273.0	303.1	305.9	21.9	0.9	3.5	0.0
Municipal Courts - Justice	45.3	48.9	46.6	45.8	0.0	0.0	0.0	0.0
Parks & Recreation	763.0	910.8	785.7	788.2	9.8	9.6	11.9	0.0
Planning & Development	99.3	105.5	92.3	92.5	0.3	0.0	0.0	0.0
Police Department	1,106.5	1,147.4	1,148.0	1,145.8	66.6	2.6	61.0	0.0
Public Works and Engineering	497.8	545.1	496.6	494.4	42.1	33.4	43.0	0.0
Solid Waste Management	525.8	535.5	525.3	528.1	50.6	44.7	34.1	0.0
SUBTOTAL MUNICIPAL	5,973.9	6,316.0	6,000.2	5,973.4	235.9	122.8	193.2	0.0
GENERAL FUND CADETS								
Fire Department	58.6	235.5	64.6	46.3	0.0	0.0	0.0	0.0
Police Department	48.5	230.5	126.4	120.6	0.0	0.0	0.0	0.0
SUBTOTAL CADETS	107.1	466.0	190.9	166.9	0.0	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED								
Fire Department	3,807.7	3,626.9	3,730.0	3,755.1	363.7	315.8	474.7	0.0
Police Department	4,733.5	4,795.4	4,764.9	4,740.5	453.9(2)	96.6	569.9(2)	0.0
SUBTOTAL CLASSIFIED	8,541.2	8,422.3	8,494.9	8,495.6	817.6	412.4	1,044.6	0.0
TOTAL GENERAL FUND	14,622.2	15,204.3	14,686.0	14,635.9	1,053.5	535.2	1,237.9	0.0
GRANTS & SPECIAL FUNDS								
Building Services	50.7	62.0	51.7	50.0	1.7	1.4	0.4	0.0
Finance & Administration	11.0	9.0	5.3	5.8	0.0	0.0	0.0	0.0
Health & Human Services	360.5	0.0	357.7	390.6	6.9	0.0	8.9	0.0
Housing & Community Development	115.7	0.0	134.4	118.6	0.6	0.0	0.0	0.0
Houston Emergency Center	218.5	270.0	237.8	236.6	0.0	26.2	17.9	0.0
Human Resources	69.6	81.2	74.8	72.8	0.0	0.0	0.0	0.0
Information Technology	28.6	2.0	32.7	32.9	0.0	0.0	0.0	0.0
Legal	44.6	37.0	45.0	44.8	0.0	0.0	0.0	0.0
Library	4.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0
Mayor's Office	9.0	9.0	21.3	22.0	21.4	0.2	0.2	0.0
Municipal Courts Building Security	0.0	24.0	20.3	20.3	0.0	0.1	0.1	0.0
Municipal Courts Technology Fee	0.0	4.0	2.5	2.5	0.0	0.0	0.1	0.0
Parks & Recreation	100.3	116.0	103.5	102.6	5.7	0.0	8.8	0.0
Police Department - Classified	19.1	34.0	19.0	19.0	2.9	39.3	2.2	0.0
Police Department - Municipal	64.1	32.2	65.0	64.7	4.6	75.9	4.8	0.0
Public Works and Engineering	1,210.1	1,331.7	1,208.2	1,211.8	80.2	78.0	81.7	0.0
TOTAL SPECIAL FUNDS	2,306.2	2,012.1	2,379.0	2,398.3	124.0	221.1	125.0	0.0
CITY-WIDE TOTAL	20,545.2	21,226.0	20,840.5	20,795.1	1,398.2	942.6	1,535.2	0.0

(1) FY2007 Current Month begins 9/1/2006 . YTD begins 7/01/2006 and both end 9/30/2006.

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