

FY2009 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2008 Actual	FY2009 Budget	FY2009 (1) November	FY2009 (1) YTD AVG.	Overtime FY2008 Actual	Overtime FY2009 Budget	Overtime (1) FY2009 YTD
ENTERPRISE FUNDS							
Aviation	1,531.8	1,618.0	1,586.5	1,571.1	55.4	51.6	62.9
Convention and Entertainment Facilities	119.7	125.6	120.8	123.0	4.6	2.4	4.7
GSD - Parking Management	53.6	65.0	55.6	52.7	0.4	0.3	0.6
PW & E - Combined Utility System	2,154.6	2,364.6	2,198.6	2,164.4	134.3	118.5	185.4
TOTAL ENTERPRISE FUNDS	3,859.7	4,173.2	3,961.5	3,911.2	194.7	172.8	253.6
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	262.3	296.9	291.7	281.7	1.8	1.0	5.6
City Secretary	11.1	14.0	11.8	11.3	0.0	0.0	0.0
Controller's Office	74.6	80.5	76.9	75.2	0.1	0.0	0.0
Convention and Entertainment Facilities	0.4	0.0	0.5	3.5	0.0	0.0	0.0
Council Office	71.4	75.7	74.5	74.9	0.0	0.0	0.0
Finance Department	54.9	89.7	67.0	65.3	0.0	0.0	0.0
Fire Department	261.0	281.5	263.7	260.1	9.2	9.5	10.4
General Services	227.8	234.9	234.8	230.2	10.0	9.1	14.7
Health & Human Services	666.6	782.7	739.1	707.2	17.9	9.0	17.4
Housing & Community Development	1.3	3.0	2.0	2.0	0.0	0.0	0.0
Human Resources	39.1	45.1	38.1	37.7	0.0	0.0	0.2
Information Technology	140.0	156.3	154.7	151.4	0.3	0.0	0.9
Legal	158.7	170.8	170.1	163.4	0.0	0.0	0.0
Library	493.8	581.0	510.8	501.6	3.5	5.7	7.7
Mayor's Affirmative Action	32.4	40.5	34.0	33.9	0.0	0.0	0.0
Mayor's Office	39.6	38.8	38.3	37.6	0.0	0.0	0.1
Municipal Courts - Administration	261.6	276.6	285.6	284.7	0.6	1.0	2.1
Municipal Courts - Justice	49.4	56.0	50.3	49.4	0.0	0.0	0.0
Parks & Recreation	802.9	935.1	798.5	854.3	12.9	11.9	34.8
Planning & Development	97.1	109.6	104.3	103.5	0.0	0.0	0.0
Police Department	1,208.0	1,540.9	1,440.6	1,389.7	81.5	53.4	131.5
Public Works and Engineering	504.9	533.6	516.0	513.1	51.8	24.7	80.6
Solid Waste Management	603.0	635.4	608.1	603.4	52.0	45.6	90.8
SUBTOTAL MUNICIPAL	6,061.9	6,978.6	6,511.4	6,435.1	241.6	170.9	396.8
GENERAL FUND CADETS							
Fire Department	113.5	107.4	81.0	115.0	0.0	0.0	0.0
Police Department	176.8	263.4	185.3	185.6	0.0	0.0	0.0
SUBTOTAL CADETS	290.3	370.8	266.3	300.6	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED							
Fire Department	3,822.8	3,908.1	3,875.8 (2)	3,857.9 (2)	174.7 (2)	213.3 (2)	221.5 (2)
Police Department	4,862.5	4,983.4	5,024.4	5,000.9	520.2 (3)	271.4 (3)	850.5 (3)
SUBTOTAL CLASSIFIED	8,685.3	8,891.5	8,900.2	8,858.8	694.9	484.7	1,072.0
TOTAL GENERAL FUND	15,037.5	16,240.9	15,677.9	15,594.5	936.5	655.6	1,468.8
GRANTS & SPECIAL FUNDS							
Administration and Regulatory Affairs	4.9	5.0	6.0	6.0	0.0	0.0	0.0
General Services	66.6	75.0	69.2	70.4	0.0	0.3	0.5
Health & Human Services	482.4	0.0	541.3	520.6	8.5	0.0	10.9
Housing & Community Development	136.8	0.0	139.4	144.6	0.1	0.0	0.0
Houston Emergency Center	243.4	266.1	255.7	249.1	21.2	11.8	38.4
Human Resources	69.7	85.3	69.6	68.3	0.2	0.3	0.1
Information Technology	3.3	4.9	3.0	2.7	0.0	0.0	0.0
Legal	43.4	37.0	41.0	40.1	0.0	0.0	0.0
Library	9.8	2.0	29.2	27.2	0.0	0.0	0.1
Mayor's Office	24.1	11.0	21.8	21.6	0.1	0.2	0.1
Municipal Courts	24.4	26.9	27.9	26.3	0.0	0.1	0.4
Municipal Courts - Justice	0.0	4.4	4.3	0.8	0.0	0.0	0.0
Parks & Recreation	100.4	118.0	98.4	109.9	6.6	5.2	9.9
Planning	3.4	12.0	5.0	4.7	0.0	0.0	0.0
Police Department - Classified	31.2	113.0	20.0	20.7	5.8	116.7	4.4
Police Department - Municipal	106.7	54.1 (4)	84.7	85.5	7.1	1.4	6.8
Public Works and Engineering	1,272.0	1,434.2	1,316.1	1,295.5	90.2	67.0	112.3
TOTAL GRANTS & SPECIAL FUNDS	2,622.5	2,248.9	2,732.6	2,694.0	139.8	203.0	183.9
CITY-WIDE TOTAL	21,519.7	22,563.0	22,372.0	22,199.7	1,271.0	1,031.4	1,906.3

(1) Includes FTEs from Hurricane IKE. YTD numbers measure the periods 07/01/2008 through 11/30/2008

(2) Fire FTEs have been adjusted to reflect 46.7 hours per work week.

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

(4) FY2009 Budget does not include Grant FTEs.