

**FY2011 FULL TIME EQUIVALENT (FTE) REPORT**  
**(1 FTE Equals 2,088 Hours per year)**

|                                         | FY2010<br>Actual | FY2011<br>Budget | FY2011 (1)<br>February | FY2011 (1)<br>YTD AVG. | Overtime<br>FY2010/Actual | Overtime<br>FY2011/Budget | Overtime (1)<br>FY2011 YTD |
|-----------------------------------------|------------------|------------------|------------------------|------------------------|---------------------------|---------------------------|----------------------------|
| <b>ENTERPRISE FUNDS</b>                 |                  |                  |                        |                        |                           |                           |                            |
| Aviation                                | 1,497.3          | 1,560.0          | 1,473.2                | 1,478.7                | 47.4                      | 44.6                      | 55.5                       |
| Convention and Entertainment Facilities | 116.6            | 119.6            | 116.1                  | 115.9                  | 2.2                       | 2.0                       | 2.0                        |
| PW & E - Combined Utility System        | 2,185.1          | 2,278.9          | 2,050.0                | 2,089.4                | 152.9                     | 107.2                     | 122.4                      |
| <b>TOTAL ENTERPRISE FUNDS</b>           | <b>3,799.0</b>   | <b>3,958.5</b>   | <b>3,639.3</b>         | <b>3,684.0</b>         | <b>202.5</b>              | <b>153.8</b>              | <b>179.9</b>               |
| <b>GENERAL FUND MUNICIPAL</b>           |                  |                  |                        |                        |                           |                           |                            |
| Administration and Regulatory Affairs   | 374.5            | 414.3            | 310.1                  | 380.3                  | 1.4                       | 2.7                       | 1.3                        |
| City Secretary                          | 11.4             | 12.4             | 10.9                   | 11.5                   | 0.0                       | 0.0                       | 0.5                        |
| Controller's Office                     | 76.8             | 75.7             | 72.0                   | 75.6                   | 0.0                       | 0.0                       | 0.0                        |
| Council Office                          | 72.4             | 83.0             | 72.7                   | 72.4                   | 0.0                       | 0.0                       | 0.0                        |
| Finance Department                      | 76.9             | 78.9             | 68.7                   | 73.5                   | 0.0                       | 0.0                       | 0.0                        |
| Fire Department                         | 243.3            | 232.9            | 210.0                  | 228.8                  | 4.6                       | 6.8                       | 4.1                        |
| General Services                        | 227.8            | 220.3            | 197.8                  | 211.2                  | 5.4                       | 6.0                       | 5.2                        |
| Health & Human Services                 | 661.7            | 605.7            | 543.3                  | 589.8                  | 5.6                       | 2.4                       | 3.8                        |
| Housing & Community Development         | 2.5              | 3.0              | 3.0                    | 3.1                    | 0.0                       | 0.0                       | 0.0                        |
| Human Resources                         | 41.8             | 41.6             | 66.3                   | 47.0                   | 0.0                       | 0.0                       | 0.0                        |
| Information Technology                  | 168.8            | 164.4            | 155.8                  | 164.6                  | 0.8                       | 1.1                       | 0.9                        |
| Legal                                   | 161.0            | 169.8            | 149.0                  | 157.4                  | 0.0                       | 0.0                       | 0.0                        |
| Library                                 | 517.2            | 508.6            | 430.8                  | 466.8                  | 0.2                       | 0.6                       | 0.0                        |
| Mayor's Affirmative Action              | 35.8             | 36.0             | 29.1                   | 33.5                   | 0.0                       | 0.0                       | 0.0                        |
| Mayor's Office                          | 35.2             | 36.0             | 34.0                   | 36.6                   | 0.0                       | 0.0                       | 0.0                        |
| Municipal Courts Department (4)         | 320.5            | 303.9            | 295.5                  | 307.7                  | 0.2                       | 0.6                       | 0.0                        |
| Parks & Recreation                      | 833.1            | 841.2            | 706.1                  | 795.2                  | 5.7                       | 5.8                       | 3.6                        |
| Planning & Development                  | 107.0            | 101.1            | 92.2                   | 100.4                  | 0.0                       | 0.0                       | 0.0                        |
| Police Department                       | 1,496.8          | 1,511.2          | 1,355.4                | 1,421.9                | 31.6                      | 41.3                      | 23.7                       |
| Public Works and Engineering            | 498.5            | 502.1            | 454.0                  | 472.4                  | 30.5                      | 30.4                      | 33.4                       |
| Solid Waste Management                  | 609.7            | 634.6            | 624.2                  | 622.6                  | 23.8                      | 33.9                      | 29.3                       |
| <b>SUBTOTAL MUNICIPAL</b>               | <b>6,572.7</b>   | <b>6,576.7</b>   | <b>5,880.9</b>         | <b>6,272.3</b>         | <b>109.8</b>              | <b>131.6</b>              | <b>105.8</b>               |
| <b>GENERAL FUND CADETS</b>              |                  |                  |                        |                        |                           |                           |                            |
| Fire Department                         | 53.0             | 43.8             | 33.0                   | 59.9                   | 0.0                       | 0.0                       | 0.0                        |
| Police Department                       | 135.0            | 35.0             | 1.0                    | 68.7                   | 0.0                       | 0.0                       | 0.0                        |
| <b>SUBTOTAL CADETS</b>                  | <b>188.0</b>     | <b>78.8</b>      | <b>34.0</b>            | <b>128.6</b>           | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                 |

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|                                         | FY2010<br>Actual | FY2011<br>Budget | FY2011 (1)<br>February | FY2011 (1)<br>YTD AVG. | Overtime<br>FY2010 Actual | Overtime<br>FY2011 Budget | Overtime (1)<br>FY2011 YTD |
|-----------------------------------------|------------------|------------------|------------------------|------------------------|---------------------------|---------------------------|----------------------------|
| <b>GENERAL FUND CLASSIFIED</b>          |                  |                  |                        |                        |                           |                           |                            |
| Fire Department                         | 3,940.0          | 3,909.9          | 3,858.5 (5)            | 3,854.4 (5)            | 235.1                     | 197.2                     | 275.6                      |
| Police Department                       | 5,260.7          | 5,082.1          | 5,302.8                | 5,264.0                | 369.2 (2)                 | 228.8 (2)                 | 259.0 (2)                  |
| <b>SUBTOTAL CLASSIFIED</b>              | <b>9,200.7</b>   | <b>8,992.0</b>   | <b>9,161.3</b>         | <b>9,118.4</b>         | <b>604.3</b>              | <b>426.0</b>              | <b>534.6</b>               |
| <b>TOTAL GENERAL FUND</b>               | <b>15,961.4</b>  | <b>15,647.5</b>  | <b>15,076.2</b>        | <b>15,519.3</b>        | <b>714.1</b>              | <b>557.6</b>              | <b>640.4</b>               |
| <b>GRANTS &amp; SPECIAL FUNDS(3)</b>    |                  |                  |                        |                        |                           |                           |                            |
| Administration and Regulatory Affairs   | 60.3             | 66.0             | 137.2                  | 90.4                   | 0.4                       | 0.3                       | 0.4                        |
| General Services                        | 69.7             | 71.0             | 69.1                   | 71.8                   | 1.0                       | 0.4                       | 0.3                        |
| Health & Human Services                 | 550.0            | 0.0              | 522.3                  | 551.9                  | 4.8                       | 0.0                       | 2.8                        |
| Housing & Community Development         | 148.2            | 0.0              | 117.9                  | 132.8                  | 0.0                       | 0.0                       | 0.0                        |
| Houston Emergency Center                | 250.1            | 264.2            | 240.8                  | 246.0                  | 6.7                       | 10.8                      | 3.8                        |
| Human Resources                         | 78.9             | 86.1             | 130.6                  | 89.2                   | 0.2                       | 0.1                       | 0.0                        |
| Information Technology                  | 15.6             | 40.1             | 30.6                   | 27.7                   | 0.0                       | 0.0                       | 0.0                        |
| Legal                                   | 41.9             | 32.0             | 37.4                   | 39.6                   | 0.0                       | 0.0                       | 0.0                        |
| Library                                 | 29.6             | 2.0              | 27.8                   | 29.5                   | 0.1                       | 0.0                       | 0.0                        |
| Mayor's Office                          | 24.4             | 12.4             | 22.6                   | 22.9                   | 0.1                       | 0.1                       | 0.1                        |
| Municipal Courts Department (4)         | 39.2             | 43.2             | 40.0                   | 40.0                   | 0.0                       | 0.0                       | 0.0                        |
| Parks & Recreation                      | 105.2            | 115.5            | 86.4                   | 97.8                   | 3.9                       | 6.8                       | 3.5                        |
| Planning                                | 9.0              | 12.5             | 7.4                    | 8.3                    | 0.0                       | 0.0                       | 0.0                        |
| Police Department - Classified          | 38.8             | 281.8            | 20.5                   | 34.9                   | 3.4                       | 10.8                      | 2.2                        |
| Police Department - Municipal           | 143.7            | 86.0             | 130.3                  | 138.3                  | 4.6                       | 1.1                       | 3.8                        |
| Public Works and Engineering            | 1,301.5          | 1,317.5          | 1,228.1                | 1,257.7                | 45.6                      | 55.5                      | 47.6                       |
| Solid Waste Management                  | 0.5              | 1.0              | 1.0                    | 1.0                    | 0.0                       | 0.0                       | 0.0                        |
| <b>TOTAL GRANTS &amp; SPECIAL FUNDS</b> | <b>2,906.6</b>   | <b>2,431.3</b>   | <b>2,850.0</b>         | <b>2,879.8</b>         | <b>70.8</b>               | <b>85.9</b>               | <b>64.5</b>                |
| <b>CITY-WIDE TOTAL</b>                  | <b>22,667.0</b>  | <b>22,037.3</b>  | <b>21,565.5</b>        | <b>22,083.1</b>        | <b>987.4</b>              | <b>797.3</b>              | <b>884.8</b>               |

(1) YTD numbers measure the periods 07/01/2010 through 2/28/2011.

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

(3) FY2011 Budget does not include Grant FTEs.

(4) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.

(5) Fire department FTEs do not include classified employees on phasedown.