

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

	FY2010 Actual	FY2011 Budget	FY2011 (1) June	FY2011 (1) YTD AVG.	Overtime FY2010 Actual	Overtime FY2011 Budget	Overtime (1) FY2011 YTD
ENTERPRISE FUNDS							
Aviation	1,497.3	1,560.0	1,452.8	1,473.7	47.4	44.6	54.8
Convention and Entertainment Facilities	116.6	119.6	116.2	115.5	2.2	2.0	2.1
PW & E - Combined Utility System	2,185.1	2,278.9	2,051.2	2,085.4	152.9	107.2	127.6
TOTAL ENTERPRISE FUNDS	3,799.0	3,958.5	3,620.2	3,674.6	202.5	153.8	184.5
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	374.5	414.3	352.9	361.4	1.4	2.7	1.5
City Secretary	11.4	12.4	11.7	11.5	0.0	0.0	0.4
Controller's Office	76.8	75.7	69.4	74.0	0.0	0.0	0.0
Council Office	72.4	83.0	69.1	72.8	0.0	0.0	0.0
Finance Department	76.9	78.9	63.4	70.7	0.0	0.0	0.0
Fire Department	243.3	232.9	208.0	219.3	4.6	6.8	3.3
General Services	227.8	220.3	196.1	206.6	5.4	6.0	4.0
Health & Human Services	661.7	605.7	523.2	571.4	5.6	2.4	3.4
Housing & Community Development	2.5	3.0	1.9	2.9	0.0	0.0	0.0
Human Resources	41.8	41.6	37.8	40.0	0.0	0.0	0.0
Information Technology	168.8	164.4	135.0	157.7	0.8	1.1	1.1
Legal	161.0	169.8	146.4	155.3	0.0	0.0	0.0
Library	517.2	508.6	435.2	456.4	0.2	0.6	0.0
Mayor's Office	35.2	36.0	30.3	35.1	0.0	0.0	0.0
Municipal Courts Department (4)	320.5	303.9	288.2	301.7	0.2	0.6	0.0
Office of Business Opportunity	35.8	36.0	26.4	31.6	0.0	0.0	0.0
Parks & Recreation	833.1	841.2	782.6	771.2	5.7	5.8	3.0
Planning & Development	107.0	101.1	89.0	97.5	0.0	0.0	0.0
Police Department	1,496.8	1,511.2	1,168.2	1,369.5	31.6	41.3	23.6
Public Works and Engineering	498.5	502.1	453.1	469.7	30.5	30.4	35.9
Solid Waste Management	609.7	634.6	476.5	595.7	23.8	33.9	28.2
SUBTOTAL MUNICIPAL	6,572.7	6,576.7	5,564.4	6,072.0	109.8	131.6	104.4
GENERAL FUND CADETS							
Fire Department	53.0	43.8	0.0	53.1	0.0	0.0	0.0
Police Department	135.0	35.0	138.6	70.4	0.0	0.0	0.0
SUBTOTAL CADETS	188.0	78.8	138.6	123.5	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED	FY2010 Actual	FY2011 Budget	FY2011 (1) June	FY2011 (1) YTD AVG.	Overtime FY2010 Actual	Overtime FY2011 Budget	Overtime (1) FY2011 YTD
Fire Department	3,940.0	3,909.9	3,867.0 (5)	3,853.5 (5)	235.1	245.2	231.6
Police Department	5,260.7	5,082.1	5,242.1	5,266.6	369.2 (2)	228.8 (2)	268.7 (2)
SUBTOTAL CLASSIFIED	9,200.7	8,992.0	9,109.1	9,120.1	604.3	474.0	500.3
TOTAL GENERAL FUND	15,961.4	15,647.5	14,812.1	15,315.6	714.1	605.6	604.7
GRANTS & SPECIAL FUNDS(3)							
Administration and Regulatory Affairs	60.3	66.0	214.2	118.5	0.4	0.3	0.8
General Services	69.7	71.0	61.1	69.3	1.0	0.4	0.2
Health & Human Services	550.0	0.0	522.4	542.2	4.8	0.0	2.1
Housing & Community Development	148.2	0.0	122.2	129.5	0.0	0.0	0.0
Houston Emergency Center	250.1	264.2	237.1	244.2	6.7	10.8	3.8
Human Resources	78.9	86.1	190.0 (6)	124.0 (6)	0.2	0.1	0.6
Information Technology	15.6	40.1	28.7	28.2	0.0	0.0	0.0
Legal	41.9	32.0	39.0	39.3	0.0	0.0	0.0
Library	29.6	2.0	29.7	29.5	0.1	0.0	0.0
Mayor's Office	24.4	12.4	25.2	23.6	0.1	0.1	0.1
Municipal Courts Department (4)	39.2	43.2	39.0	39.5	0.0	0.0	0.0
Parks & Recreation	105.2	115.5	89.5	98.1	3.9	6.8	3.3
Planning	9.0	12.5	10.0	8.4	0.0	0.0	0.0
Police Department - Classified	38.8	281.8	21.0	30.1	3.4	10.8	2.0
Police Department - Municipal	143.7	86.0	21.0	124.1	4.6	1.1	4.3
Public Works and Engineering	1,301.5	1,317.5	1,239.7	1,252.0	45.6	55.5	47.7
Solid Waste Management	0.5	1.0	1.0	1.0	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	2,906.6	2,431.3	2,890.8	2,901.5	70.8	85.9	64.9
CITY-WIDE TOTAL	22,667.0	22,037.3	21,323.1	21,891.7	987.4	845.3	854.1

(1) YTD numbers measure the periods 07/01/2010 through 6/30/2011.

(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.

(6) Includes HR Client Services.