

FY2012 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

| | FY2011 Actual | FY2012 Budget | FY2012 (1) December | FY2012 (1) YTD AVG. | Overtime FY2011 Actual | Overtime FY2012 Budget | Overtime (1) FY2012 YTD |
|---|------------------|------------------|------------------------|------------------------|---------------------------|---------------------------|----------------------------|
| ENTERPRISE FUNDS | | | | | | | |
| Aviation | 1,473.7 | 1,488.0 | 1,361.5 | 1,272.6 | 54.8 | 44.3 | 55.0 |
| Convention and Entertainment Facilities | 115.5 | 0.0 | 53.3 | 94.1 | 2.1 | 0.0 | 2.2 |
| PW & E - Combined Utility System | 2,085.4 | 2,207.8 | 2,071.6 | 2,069.6 | 127.6 | 124.8 | 218.9 |
| TOTAL ENTERPRISE FUNDS | 3,674.6 | 3,695.8 | 3,486.4 | 3,436.3 | 184.5 | 169.1 | 276.1 |
| GENERAL FUND | | | | | | | |
| GENERAL FUND MUNICIPAL | | | | | | | |
| Administration and Regulatory Affairs | 361.4 | 342.8 | 251.3 | 289.9 | 1.5 | 3.5 | 0.8 |
| City Secretary | 11.5 | 12.2 | 10.9 | 11.1 | 0.4 | 0.0 | 0.0 |
| Controller's Office | 74.0 | 65.6 | 67.3 | 67.1 | 0.0 | 0.0 | 0.0 |
| Council Office | 72.8 | 79.0 | 70.9 | 70.8 | 0.0 | 0.0 | 0.0 |
| Finance Department | 70.7 | 72.6 | 70.9 | 66.1 | 0.0 | 0.0 | 0.0 |
| Fire Department | 219.3 | 117.6 | 116.1 | 117.5 | 4.3 | 0.7 | 0.3 |
| General Services | 206.6 | 194.2 | 192.4 | 191.1 | 4.0 | 5.4 | 3.7 |
| Health & Human Services | 571.4 | 450.6 | 456.3 | 454.4 | 3.4 | 2.2 | 2.4 |
| Housing & Community Development | 2.9 | 2.9 | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 |
| Human Resources | 40.0 | 37.8 | 35.8 | 36.5 | 0.0 | 0.0 | 0.0 |
| Information Technology | 157.7 | 126.8 | 154.2 | 154.1 | 1.1 | 0.7 | 1.8 |
| Legal | 155.3 | 118.8 | 124.9 | 120.6 | 0.0 | 0.0 | 0.0 |
| Library | 456.4 | 413.7 | 403.7 | 407.9 | 0.0 | 0.0 | 0.0 |
| Mayor's Office | 35.1 | 22.4 | 23.6 | 23.5 | 0.0 | 0.0 | 0.0 |
| Municipal Courts Department | 301.7 | 284.3 | 266.8 | 271.6 | 0.0 | 0.0 | 0.0 |
| Neighborhoods | 0.0 | 0.0 | 100.4 | 91.6 | 0.0 | 0.0 | 0.0 |
| Office of Business Opportunity | 31.6 | 24.0 | 22.4 | 22.0 | 0.0 | 0.0 | 0.0 |
| Parks & Recreation | 771.2 | 650.3 | 598.2 | 630.9 | 3.0 | 0.5 | 11.6 |
| Planning & Development | 97.5 | 75.5 | 76.0 | 79.1 | 0.0 | 0.0 | 0.0 |
| Police Department | 1,369.5 | 1,164.4 | 1,081.5 | 1,089.6 | 23.6 | 29.3 | 23.4 |
| Public Works and Engineering | 469.7 | 9.0 | 8.9 | 9.0 | 35.9 | 0.0 | 0.0 |
| Solid Waste Management | 595.7 | 439.6 | 426.5 | 430.7 | 28.2 | 28.2 | 17.0 |
| SUBTOTAL MUNICIPAL | 6,072.0 | 4,704.1 | 4,561.1 | 4,637.2 | 105.4 | 70.5 | 61.0 |
| GENERAL FUND CADETS | | | | | | | |
| Fire Department | 45.1 | 24.0 | 0.0 | 10.8 | 0.0 | 0.0 | 0.0 |
| Police Department | 70.4 | 82.7 | 21.6 | 105.4 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL CADETS | 115.5 | 106.7 | 21.6 | 116.2 | 0.0 | 0.0 | 0.0 |

FY2012 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

| | FY2011 Actual | FY2012 Budget | FY2012 (1) December | FY2012 (1) YTD AVG. | Overtime FY2011 Actual | Overtime FY2012 Budget | Overtime (1) FY2012 YTD |
|---|------------------|------------------|------------------------|------------------------|---------------------------|---------------------------|----------------------------|
| GENERAL FUND CLASSIFIED | | | | | | | |
| Fire Department | 3,853.5 | 3,796.9 | 3,825.3 (4) | 3,824.4 (4) | 231.6 | 195.1 | 176.0 |
| Police Department | 5,266.6 | 5,041.1 | 5,275.7 | 5,220.8 | 268.7 (2) | 81.8 (2) | 230.1 |
| SUBTOTAL CLASSIFIED | 9,120.1 | 8,838.0 | 9,101.0 | 9,045.2 | 500.3 | 276.9 | 406.1 |
| TOTAL GENERAL FUND | 15,307.6 | 13,648.8 | 13,683.7 | 13,798.6 | 605.7 | 347.4 | 467.1 |
| GRANTS & OTHER FUNDS (3) | | | | | | | |
| Administration and Regulatory Affairs | 118.5 | 178.2 | 161.2 | 187.9 | 0.8 | 1.5 | 0.7 |
| Fleet Management | 0.0 (5) | 273.9 | 251.8 | 254.5 | 0.0 (5) | 10.2 | 9.4 |
| General Services | 69.3 | 61.0 | 64.4 | 62.9 | 0.2 | 0.1 | 0.1 |
| Health & Human Services | 542.2 | 11.9 | 520.0 | 490.4 | 2.1 | 0.0 | 0.8 |
| Housing & Community Development | 129.5 | 0.0 | 137.9 | 122.5 | 0.0 | 0.0 | 0.0 |
| Houston Emergency Center | 244.2 | 266.3 | 223.7 | 227.9 | 3.8 | 10.4 | 5.7 |
| Human Resources | 124.0 | 207.6 | 189.7 | 187.0 | 0.6 | 0.1 | 0.1 |
| Information Technology | 28.2 | 44.3 | 52.0 | 41.8 | 0.0 | 0.3 | 0.1 |
| Legal | 39.3 | 49.5 | 59.7 | 59.5 | 0.0 | 0.0 | 0.2 |
| Library | 29.5 | 2.0 | 30.9 | 25.8 | 0.0 | 0.0 | 0.0 |
| Mayor's Office | 23.6 | 12.9 | 24.5 | 23.2 | 0.1 | 0.1 | 0.1 |
| Municipal Courts Department | 39.5 | 34.8 | 36.0 | 33.7 | 0.0 | 0.0 | 0.0 |
| Neighborhoods | 0.0 | 0.0 | 55.3 | 43.4 | 0.0 | 0.0 | 0.0 |
| Parks & Recreation | 98.1 | 92.0 | 82.2 | 101.2 | 3.3 | 4.4 | 3.5 |
| Planning | 8.4 | 11.5 | 10.4 | 10.6 | 0.0 | 0.0 | 0.0 |
| Police Department - Classified | 30.1 | 243.4 | 20.6 | 21.5 | 2.0 | 139.3 | 1.4 |
| Police Department - Municipal | 124.1 | 42.0 | 55.8 | 58.7 | 4.3 | 0.3 | 2.7 |
| Public Works and Engineering | 1,252.0 | 1,788.4 | 1,674.9 | 1,690.3 | 47.7 | 83.9 | 101.5 |
| Solid Waste Management | 1.0 | 4.0 | 4.1 | 4.0 | 0.0 | 0.0 | 0.1 |
| TOTAL GRANTS & SPECIAL FUNDS | 2,901.5 | 3,323.7 | 3,655.1 | 3,646.8 | 64.9 | 250.6 | 126.4 |
| CITY-WIDE TOTAL | 21,883.7 | 20,668.3 | 20,825.2 | 20,881.7 | 855.1 | 767.1 | 869.6 |

- (1) YTD numbers measure the periods 07/01/2011 through 12/31/2011.
- (2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.
- (3) FY2012 Budget does not include Grant FTEs.
- (4) Fire department FTEs do not include classified employees on phasedown.
- (5) Fleet was established as a new department in FY2012.