

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

|   | FY2011<br>Actual | FY2012<br>Budget | FY2012 (1)<br>October | FY2012 (1)<br>YTD AVG. | Overtime<br>FY2011 Actual | Overtime<br>FY2012 Budget | Overtime (1)<br>FY2012 YTD |
|---|------------------|------------------|-----------------------|------------------------|---------------------------|---------------------------|----------------------------|
| <b>ENTERPRISE FUNDS</b>                 |                  |                  |                       |                        |                           |                           |                            |
| Aviation                                | 1,473.7          | 1,488.0          | 1,378.6               | 1,232.9                | 54.8                      | 44.3                      | 50.0                       |
| Convention and Entertainment Facilities | 115.5            | 0.0              | 110.0                 | 100.1                  | 2.1                       | 0.0                       | 2.5                        |
| PW & E - Combined Utility System        | 2,085.4          | 2,207.8          | 2,069.2               | 2,068.5                | 127.6                     | 124.8                     | 226.0                      |
| <b>TOTAL ENTERPRISE FUNDS</b>           | <b>3,674.6</b>   | <b>3,695.8</b>   | <b>3,557.8</b>        | <b>3,401.5</b>         | <b>184.5</b>              | <b>169.1</b>              | <b>278.5</b>               |
| <b>GENERAL FUND</b>                     |                  |                  |                       |                        |                           |                           |                            |
| <b>GENERAL FUND MUNICIPAL</b>           |                  |                  |                       |                        |                           |                           |                            |
| Administration and Regulatory Affairs   | 361.4            | 342.8            | 246.1                 | 311.1                  | 1.5                       | 3.5                       | 0.8                        |
| City Secretary                          | 11.5             | 12.2             | 10.8                  | 11.1                   | 0.4                       | 0.0                       | 0.0                        |
| Controller's Office                     | 74.0             | 65.6             | 65.6                  | 67.2                   | 0.0                       | 0.0                       | 0.0                        |
| Council Office                          | 72.8             | 79.0             | 70.3                  | 71.4                   | 0.0                       | 0.0                       | 0.0                        |
| Finance Department                      | 70.7             | 72.6             | 64.2                  | 65.2                   | 0.0                       | 0.0                       | 0.0                        |
| Fire Department                         | 219.3            | 117.6            | 116.2                 | 118.0                  | 4.3                       | 0.7                       | 0.3                        |
| General Services                        | 206.6            | 194.2            | 192.2                 | 190.1                  | 4.0                       | 5.4                       | 3.5                        |
| Health & Human Services                 | 571.4            | 450.6            | 442.3                 | 451.0                  | 3.4                       | 2.2                       | 1.7                        |
| Housing & Community Development         | 2.9              | 2.9              | 2.0                   | 2.1                    | 0.0                       | 0.0                       | 0.0                        |
| Human Resources                         | 40.0             | 37.8             | 35.8                  | 37.0                   | 0.0                       | 0.0                       | 0.0                        |
| Information Technology                  | 157.7            | 126.8            | 154.7                 | 154.4                  | 1.1                       | 0.7                       | 2.0                        |
| Legal                                   | 155.3            | 118.8            | 118.4                 | 120.0                  | 0.0                       | 0.0                       | 0.0                        |
| Library                                 | 456.4            | 413.7            | 405.4                 | 414.6                  | 0.0                       | 0.0                       | 0.0                        |
| Mayor's Office                          | 35.1             | 22.4             | 22.4                  | 23.6                   | 0.0                       | 0.0                       | 0.0                        |
| Municipal Courts Department             | 301.7            | 284.3            | 268.5                 | 273.0                  | 0.0                       | 0.0                       | 0.0                        |
| Office of Business Opportunity          | 31.6             | 24.0             | 20.9                  | 21.7                   | 0.0                       | 0.0                       | 0.0                        |
| Parks & Recreation                      | 771.2            | 650.3            | 589.4                 | 645.8                  | 3.0                       | 0.5                       | 9.2                        |
| Planning & Development                  | 97.5             | 75.5             | 75.7                  | 78.9                   | 0.0                       | 0.0                       | 0.0                        |
| Police Department                       | 1,369.5          | 1,164.4          | 1,087.8               | 1,095.2                | 23.6                      | 29.3                      | 23.4                       |
| Public Works and Engineering            | 469.7            | 9.0              | 9.0                   | 9.0                    | 35.9                      | 0.0                       | 0.0                        |
| Solid Waste Management                  | 595.7            | 439.6            | 435.5                 | 435.0                  | 28.2                      | 28.2                      | 19.1                       |
| <b>SUBTOTAL MUNICIPAL</b>               | <b>6,072.0</b>   | <b>4,704.1</b>   | <b>4,433.2</b>        | <b>4,595.4</b>         | <b>105.4</b>              | <b>70.5</b>               | <b>60.0</b>                |
| <b>GENERAL FUND CADETS</b>              |                  |                  |                       |                        |                           |                           |                            |
| Fire Department                         | 45.1             | 24.0             | 25.0                  | 15.2                   | 0.0                       | 0.0                       | 0.0                        |
| Police Department                       | 70.4             | 82.7             | 70.4                  | 122.1                  | 0.0                       | 0.0                       | 0.0                        |
| <b>SUBTOTAL CADETS</b>                  | <b>115.5</b>     | <b>106.7</b>     | <b>95.4</b>           | <b>137.3</b>           | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                 |

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|---|------------------|------------------|-----------------------|------------------------|---------------------------|---------------------------|----------------------------|
| <b>GENERAL FUND CLASSIFIED</b>          |                  |                  |                       |                        |                           |                           |                            |
| Fire Department                         | 3,853.5          | 3,796.9          | 3,814.5 (4)           | 3,825.4 (4)            | 231.6                     | 195.1                     | 154.9                      |
| Police Department                       | 5,266.6          | 5,041.1          | 5,245.4               | 5,211.7                | 268.7 (2)                 | 81.8 (2)                  | 230.8                      |
| <b>SUBTOTAL CLASSIFIED</b>              | <b>9,120.1</b>   | <b>8,838.0</b>   | <b>9,059.9</b>        | <b>9,037.1</b>         | <b>500.3</b>              | <b>276.9</b>              | <b>385.7</b>               |
| <b>TOTAL GENERAL FUND</b>               | <b>15,307.6</b>  | <b>13,648.8</b>  | <b>13,588.5</b>       | <b>13,769.8</b>        | <b>605.7</b>              | <b>347.4</b>              | <b>445.7</b>               |
| <b>GRANTS &amp; OTHER FUNDS (3)</b>     |                  |                  |                       |                        |                           |                           |                            |
| Administration and Regulatory Affairs   | 118.5            | 178.2            | 155.7                 | 200.9                  | 0.8                       | 1.5                       | 0.8                        |
| Fleet Management                        | 0.0 (5)          | 273.9            | 248.9                 | 256.1                  | 0.0 (5)                   | 10.2                      | 9.4                        |
| General Services                        | 69.3             | 61.0             | 61.4                  | 63.2                   | 0.2                       | 0.1                       | 0.0                        |
| Health & Human Services                 | 542.2            | 11.9             | 529.5                 | 484.5                  | 2.1                       | 0.0                       | 0.6                        |
| Housing & Community Development         | 129.5            | 0.0              | 132.3                 | 117.2                  | 0.0                       | 0.0                       | 0.0                        |
| Houston Emergency Center                | 244.2            | 266.3            | 228.8                 | 231.6                  | 3.8                       | 10.4                      | 4.9                        |
| Human Resources                         | 124.0            | 207.6            | 181.6                 | 187.2                  | 0.6                       | 0.1                       | 0.2                        |
| Information Technology                  | 28.2             | 44.3             | 49.5                  | 37.3                   | 0.0                       | 0.3                       | 0.2                        |
| Legal                                   | 39.3             | 49.5             | 56.0                  | 60.0                   | 0.0                       | 0.0                       | 0.2                        |
| Library                                 | 29.5             | 2.0              | 27.5                  | 24.4                   | 0.0                       | 0.0                       | 0.0                        |
| Mayor's Office                          | 23.6             | 12.9             | 23.9                  | 23.0                   | 0.1                       | 0.1                       | 0.0                        |
| Municipal Courts Department             | 39.5             | 34.8             | 34.5                  | 32.7                   | 0.0                       | 0.0                       | 0.0                        |
| Parks & Recreation                      | 98.1             | 92.0             | 86.2                  | 109.9                  | 3.3                       | 4.4                       | 4.3                        |
| Planning                                | 8.4              | 11.5             | 10.0                  | 10.6                   | 0.0                       | 0.0                       | 0.0                        |
| Police Department - Classified          | 30.1             | 243.4            | 21.5                  | 22.0                   | 2.0                       | 139.3                     | 1.6                        |
| Police Department - Municipal           | 124.1            | 42.0             | 55.8                  | 59.9                   | 4.3                       | 0.3                       | 3.2                        |
| Public Works and Engineering            | 1,252.0          | 1,788.4          | 1,691.6               | 1,693.8                | 47.7                      | 83.9                      | 101.5                      |
| Solid Waste Management                  | 1.0              | 4.0              | 4.0                   | 4.0                    | 0.0                       | 0.0                       | 0.1                        |
| <b>TOTAL GRANTS &amp; SPECIAL FUNDS</b> | <b>2,901.5</b>   | <b>3,323.7</b>   | <b>3,598.7</b>        | <b>3,618.3</b>         | <b>64.9</b>               | <b>250.6</b>              | <b>127.0</b>               |
| <b>CITY-WIDE TOTAL</b>                  | <b>21,883.7</b>  | <b>20,668.3</b>  | <b>20,745.0</b>       | <b>20,789.6</b>        | <b>855.1</b>              | <b>767.1</b>              | <b>851.2</b>               |

(1) YTD numbers measure the periods 07/01/2011 through 10/31/2011.  
(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.