FY2013 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2012 Actual	FY2013 Budget	FY2013 (1) April	FY2013 (1) YTD AVG.	Overtime FY2012 Actual	Overtime FY2013 Budget	Overtime (1) FY2013 YTD
ENTERPRISE FUNDS							
Aviation	1,360.0	1,400.0	1,250.0	1,283.2	51.6	33.8	55.8
PW & E - Combined Utility System	2,082.2	2,251.9	2,085.2	2,078.4	198.3	131.9	163.5
TOTAL ENTERPRISE FUNDS	**3,442.2**	**3,651.9**	**3,335.2**	**3,361.6**	**249.9**	**165.7**	**219.3**
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	231.0	243.3	241.9	239.1	0.9	0.7	0.6
City Secretary	10.9	11.4	10.7	10.7	0.0	0.1	0.0
Controller's Office	66.2	65.6	65.6	64.8	0.0	0.0	0.0
Council Office	74.6	89.0	75.0	77.8	0.0	0.0	0.0
Finance Department	76.0	68.6	61.5	59.9	0.0	0.0	0.0
Fire Department	118.6	124.5	117.9	117.3	0.3	0.7	0.4
General Services	189.3	191.6	187.3	187.4	4.6	5.0	6.5
Health & Human Services	454.6	467.2	484.3	462.9	3.8	1.5	3.6
Housing & Community Development	2.1	2.0	2.0	2.1	0.0	0.0	0.0
Human Resources	35.9	34.8	33.5	34.5	0.0	0.0	0.0
Information Technology	149.1	141.7	142.6	141.8	1.7	1.2	1.9
Legal	119.1	119.2	116.2	116.3	0.0	0.0	0.0
Library	401.7	409.7	439.7	396.5	0.0	0.0	0.0
Mayor's Office	49.7	54.1	55.9	55.7	0.4	0.5	0.5
Municipal Courts Department	271.2	276.4	269.7	268.6	0.0	0.2	0.2
Neighborhoods	98.8	110.7	105.6	102.9	0.2	1.9	1.0
Office of Business Opportunity	23.3	28.0	26.0	24.9	0.0	0.0	0.0
Parks & Recreation	617.7	685.8	598.2	627.6	9.9	2.5	7.7
Planning & Development	75.7	76.5	75.9	75.2	0.0	0.0	0.0
Police Department	1,094.6	1,210.3	1,174.0	1,154.9	25.3	27.9	34.5
Public Works and Engineering	9.1	15.0	14.6	15.0	0.0	0.1	0.1
Solid Waste Management	434.3	444.6	444.8	443.5	26.2	21.1	29.6
SUBTOTAL MUNICIPAL	**4,603.5**	**4,870.0**	**4,742.9**	**4,679.4**	**73.3**	**63.4**	**86.6**
GENERAL FUND CADETS							
Fire Department	14.2	24.2	42.0	29.4	0.0	0.0	0.0
Police Department	76.6	99.5	116.5	127.7	0.0	0.0	0.0
SUBTOTAL CADETS	**90.8**	**123.7**	**158.5**	**157.1**	**0.0**	**0.0**	**0.0**
GENERAL FUND CLASSIFIED							

FY2013 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2012 Actual	FY2013 Budget	FY2013 (1) April	FY2013 (1) YTD AVG.	Overtime FY2012 Actual	Overtime FY2013 Budget	Overtime (1) FY2013 YTD
Fire Department	3,801.0	3,746.4	3,752.0 (4)	3,770.0 (4)	177.6	193.3	235.8
Police Department	5,223.8	5,207.0	5,184.8	5,190.4	251.1 (2)	101.5 (2)	253.0
SUBTOTAL CLASSIFIED	**9,024.8**	**8,953.4**	**8,936.8**	**8,960.4**	**428.7**	**294.8**	**488.8**
TOTAL GENERAL FUND	**13,719.1**	**13,947.1**	**13,838.2**	**13,796.9**	**502.0**	**358.2**	**575.4**
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	176.2	180.1	159.4	158.8	0.6	0.7	0.8
Finance Department	0.0	17.0	9.3	7.5	0.0	0.0	0.1
Fleet Management	253.2	273.0	258.0	256.1	9.3	10.1	10.5
General Services	61.1	58.0	58.9	58.7	0.1	0.8	0.1
Health & Human Services	508.8	10.4	503.8	513.8	1.2	0.2	2.3
Housing & Community Development	129.3	0.0	156.4	160.0	0.0	0.0	0.0
Houston Emergency Center	228.0	238.6	229.9	228.2	6.3	10.3	13.2
Human Resources	191.7	215.3	203.1	200.5	0.1	0.0	0.4
Information Technology	44.1	67.8	44.2	45.7	0.2	0.0	0.1
Legal	59.9	55.4	48.0	47.0	0.1	0.0	0.0
Library	28.0	4.0	59.6	47.1	0.0	0.0	0.0
Mayor's Office	23.3	17.5	27.9	28.7	0.1	0.2	0.0
Municipal Courts Department	34.3	36.1	33.9	35.2	0.0	0.0	0.0
Neighborhoods	48.5	0.0	49.6	50.0	0.5	0.0	1.0
Office of Business Opportunity	2.0	0.0	2.0	2.0	0.0	0.0	0.0
Parks & Recreation	93.7	90.5	86.9	87.0	3.9	4.4	3.9
Planning	10.2	12.5	13.9	11.3	0.0	0.0	0.0
Police Department - Cadet	67.6	0.0	23.6	25.3	0.0	0.0	0.0
Police Department - Classified	24.5	23.0	65.2	65.7	1.7	32.6	2.8
Police Department - Municipal	59.1	11.0	35.5	34.5	4.0 (2)	0.6	1.0
Public Works and Engineering	1,693.5	1,794.1	1,673.6	1,673.9	104.6	76.9	100.2
Solid Waste Management	4.0	5.0	3.0	3.0	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	**3,741.0**	**3,109.3**	**3,745.7**	**3,740.0**	**132.7**	**136.8**	**136.4**
CITY-WIDE TOTAL	**20,902.3**	**20,708.3**	**20,919.1**	**20,898.5**	**884.6**	**660.7**	**931.1**

(1) YTD numbers measure the periods 07/01/2012 through 4/30/2013.
(2) Includes overtime hours from grants and special funds except Auto Dealers
(3) FY2013 Budget does not include Grant FTEs.
(4) Fire department FTEs do not include classified employees on phasedown.