

CITYWIDE PERSONNEL SUMMARY

This summary presents full-time equivalents (FTEs) by fund and department for the FY2002 Actual, the FY2003 Budget and Estimate and the FY2004 Budget, as well as overtime FTEs for the same categories. Additionally, staffing is shown as full-time equivalents (FTEs) on each department summary page. Also, each department's personnel summary includes both FTEs as well as budgeted positions.

A budgeted position is one for which funding has been provided for all or part of the fiscal year. An FTE represents the proportionate amount of time the position will be filled. Some budgeted positions are funded for only a portion of the fiscal year. Thus it would be incorrect to show those positions as whole positions rather than fractions of positions. To use the number of budgeted positions would result in overstating the actual number of hours performed by those employees on the payroll who do not work the entire fiscal year (26.1 pay periods) or who are part-time or seasonal employees, new hires, reclassification, turnovers, and attrition, which results in vacancies during the fiscal year.

The effect of using FTEs is to state staffing levels in terms of the number of employees on the payroll on an annualized basis. Temporary employees are not included in these FTEs. FTEs are more meaningful when used to compare service levels, activity indicators and payroll costs and are better indicators of work output financed by a specific funding level.

A full-time equivalent (FTE) is calculated as follows:

$\# \text{ of positions} \times \# \text{ of hours (per pay period)} \times \# \text{ of pay periods} / 2,088 \text{ hours}$

Example of FTE calculation

An organization has 39 budgeted positions: 25 filled, 6 vacant, 5 new and 3 part-time.

The 25 filled positions are anticipated to remain filled for the entire year. These positions equal 25 FTEs.

The 6 vacant positions are projected to be filled for 19 of the 26.1 pay periods in the fiscal year. The calculation is $(6 \times 80 \times 19.0 / 2,088) = 4.4$ FTEs.

The 5 new positions are estimated to be filled for 13 of the 26.1 pay periods. The calculation is $(5 \times 80 \times 13 / 2,088) = 2.5$ FTEs.

The 3 part-time employees are estimated to work 50 hours per pay period for the entire year. The calculation is $(3 \times 50 \times 26.1 / 2,088) = 1.9$ FTEs.

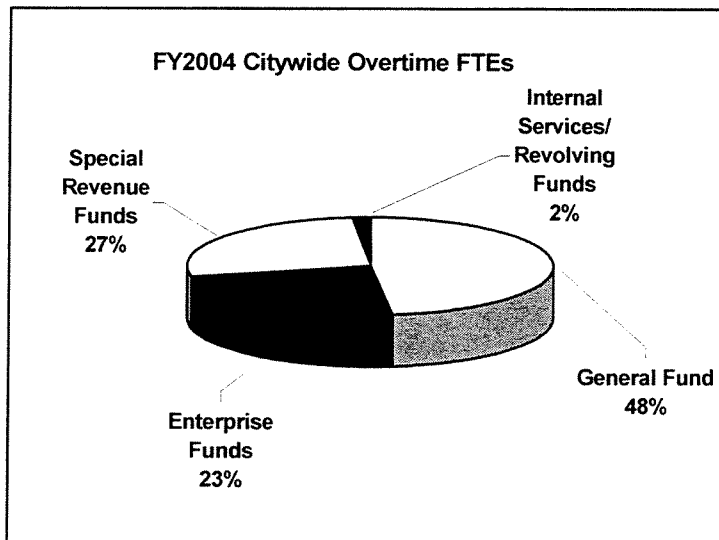
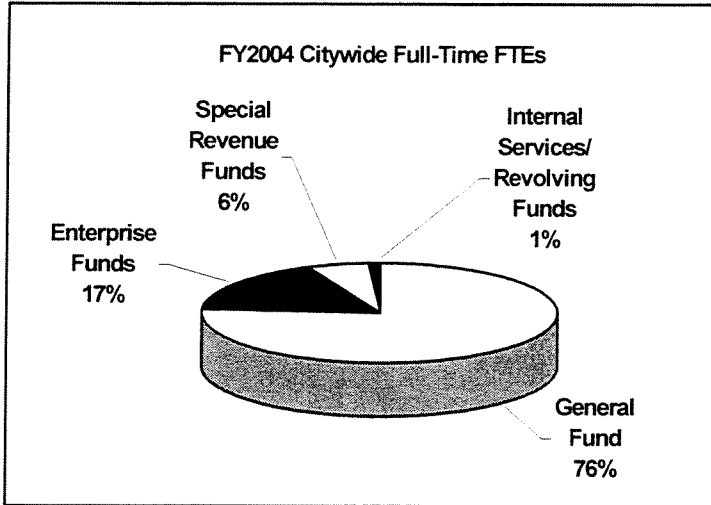
Therefore, the 39 positions equal 33.8 FTEs. If this scenario was presented as 39 positions, it would be construed as an organization receiving 81,432 hours of work from 39 employees. In reality, 33.8 FTEs would result in 70,574 hours of work. Departments have the discretion to use the budgeted salary dollars for full, part-time or seasonal employees. The controlling factor is not the number of positions, but the available dollars.

FY2004 Personnel Summary Changes

Overall, total FTEs from the FY2003 Estimate to the FY2004 Budget increased by 1.9 percent (404.4) mainly due to the annualization of prior Fire cadet classes and seven additional scheduled cadet classes in FY2004. In addition, the increase is due to Water and Sewer's commitment to fill the majority of the FY2003 vacant positions.

Overtime FTEs decreased by 13.6 percent (165.0) from the FY2003 Budget due to the Police Department's transfer of overtime expenditures to the Police Special Services Fund and the Fire Department's commitment to increase firefighter staffing as a result of graduating cadet classes.

The charts below present full-time FTEs and overtime FTEs by major fund category for all funds.



FISCAL YEAR 2004 BUDGET

CITYWIDE PERSONNEL SUMMARY

<u>Fund/Department</u>	<u>Full-Time Equivalents (FTEs)</u>				<u>Overtime FTEs</u>		
	<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>	<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2004 Budget</u>
GENERAL FUND							
Public Safety							
Fire/Civilian	295.8	323.7	285.2	278.5	22.6	31.4	34.8
Fire/Classified	3,327.3	3,558.7	3,370.0	3,573.1	402.4	322.8	207.1
Fire/Cadets	162.5	184.3	288.3	368.4	0.0	0.0	0.0
Municipal Courts - Administration	386.7	400.6	377.8	365.5	1.8	1.4	3.7
Municipal Courts - Justice	45.2	50.9	47.8	45.8	0.0	0.0	0.0
Police/Civilian	1,725.9	1,564.1	1,452.9	1,379.5	54.4	48.8	41.9
Police/Classified	5,293.4	5,357.8	5,326.0	5,298.2	294.6	296.3	100.6
Police/Cadets	87.3	91.5	85.0	87.8	0.0	0.0	0.0
Total Public Safety	11,324.1	11,531.5	11,233.0	11,396.8	775.8	700.7	388.1
Development & Maintenance Services							
Building Services	302.6	324.1	307.7	247.9	10.5	6.3	6.0
Planning & Development	233.7	236.4	221.8	203.6	0.0	0.0	0.0
Public Works and Engineering	938.3	955.0	823.0	883.3	94.3	47.4	40.3
Solid Waste Management	548.1	575.2	533.9	502.7	69.0	55.0	42.7
Total Development & Maintenance	2,022.7	2,090.7	1,886.4	1,837.5	173.8	108.7	89.1
Human & Cultural Services							
Health & Human Services	883.1	927.5	820.5	808.4	14.9	18.2	11.8
Library	597.6	584.4	557.0	515.6	7.2	0.0	0.0
Parks & Recreation	1,081.0	1,131.3	947.0	928.6	13.8	14.3	10.0
Total Human & Cultural Services	2,561.7	2,643.2	2,324.5	2,252.6	35.9	32.5	21.8
Administrative Services							
Affirmative Action	30.5	31.2	29.3	27.7	0.0	0.0	0.0
City Council	78.9	83.3	75.2	78.3	0.0	0.0	0.0
City Secretary	14.3	16.7	16.0	15.0	1.5	0.1	0.5
Controller's Office	84.3	85.6	81.4	81.1	0.0	0.0	0.0
Finance & Administration	330.8	325.6	304.1	290.7	1.8	1.3	1.4
Human Resources	52.8	54.0	48.0	42.3	0.1	0.0	0.0
Information Technology	133.0	132.5	128.9	158.6	0.7	0.0	0.2
Legal	163.4	160.5	161.5	153.6	0.2	0.0	0.0
Mayor's Office	25.0	23.1	25.5	23.2	0.0	0.0	0.0
Total Administrative Services	913.0	912.5	869.9	870.5	4.3	1.4	2.2
Total General Fund	16,821.5	17,177.9	16,313.8	16,357.4	989.8	843.3	501.1

FISCAL YEAR 2004 BUDGET

CITYWIDE PERSONNEL SUMMARY

Fund/Department	Full-Time Equivalents (FTEs)				Overtime FTEs		
	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget	FY2002 Actual	FY2003 Budget	FY2004 Budget
ENTERPRISE FUNDS							
Aviation	1,061.6	1,182.2	1,284.7	1,203.1	41.4	33.9	38.0
Convention and Entertainment Fac.	81.2	88.2	91.0	89.3	1.0	2.4	2.0
PW&E - Public Utilities-Water & Sewer	2,020.1	2,334.6	2,097.6	2,407.7	226.5	141.4	204.7
Total Enterprise Funds	3,162.9	3,605.0	3,473.3	3,700.1	268.9	177.7	244.6
SPECIAL REVENUE FUNDS							
Houston Emergency Center	68.6	278.8	291.3	334.0	3.4	0.0	17.2
Cable Television	8.1	10.1	10.7	10.7	0.1	0.2	0.3
Parks Special Revenue	178.9	191.4	97.0	104.7	4.8	5.9	3.2
Police - Asset Forfeiture	0.0	0.0	0.0	0.0	61.0	88.5	51.3
Police - Auto Dealers/Civilians	5.9	7.0	8.0	8.0	0.2	0.3	0.3
Police - Auto Dealers/Classified	12.5	14.0	19.0	19.0	1.7	1.5	2.1
Police - Special Services	0.0	0.0	0.0	0.0	34.9	32.6	160.3
Planning - Building Inspection	259.6	276.0	265.1	279.0	11.0	5.8	9.4
Planning - Sign Administration	30.6	32.0	31.0	32.0	0.2	0.4	0.3
PW & E - Stormwater Utility	256.1	389.6	333.5	396.6	43.6	35.7	37.7
PW & E - Houston TranStar	6.0	6.0	6.0	6.0	0.0	0.0	0.0
PW & E - TxDOT Signal Maintenance	6.8	7.0	7.0	7.0	0.0	0.0	0.0
Total Special Revenue Funds	833.1	1,211.9	1,068.5	1,197.0	160.9	170.9	282.3
Total General, Enterprise and Special Funds	20,817.4	21,994.8	20,855.7	21,254.5	1,419.5	1,191.9	1,028.0
INTERNAL SVC./REVOLVING FUND							
Human Resources - Health Benefits	36.3	40.5	39.5	38.8	0.3	0.1	0.2
Human Resources - Central Svc Revolving	5.1	5.8	6.0	5.9	0.1	0.0	0.0
F & A - Central Services Revolving	12.0	11.0	11.0	10.0	0.1	0.1	0.0
Information Technology - Cent Svc Revolving	0.0	0.0	0.0	2.0	0.0	0.0	0.0
Fire Reconstruction	17.6	22.6	21.0	22.9	0.4	1.1	0.7
PW & E - Fleet Management	80.3	101.0	82.7	84.8	18.0	16.4	15.7
F & A - Property and Casualty	5.0	5.0	5.0	4.0	0.0	0.0	0.0
Legal - Property and Casualty	34.7	35.0	31.9	36.0	0.0	0.0	0.0
Human Resources - Workers Compensation	30.7	36.0	36.0	33.5	0.0	0.0	0.0
Legal - Workers Compensation	4.9	5.0	4.4	5.0	0.0	0.0	0.0
Total Internal Svc./Revolving Fund	226.5	261.9	237.4	242.9	18.9	17.7	16.6
TOTAL FTEs	21,044.0	22,256.7	21,093.0	21,497.4	1,438.4	1,209.6	1,044.6