

FY2007 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2006 Actual	FY2007 Budget	FY2007 December	FY2007 (1) YTD AVG.	Overtime FY2006 Actual	Overtime FY2007 Budget	Overtime (1) FY2007 YTD
ENTERPRISE FUNDS							
Aviation							
Convention and Entertainment Facilities	1,492.6	1,632.7	1,582.1	1,556.8	77.0	67.1	72.7
Public Works and Engineering	102.9	112.4	113.8	110.0	6.4	2.9	5.3
	2,021.3	2,264.5	2,132.8	2,116.7	137.3	116.3	111.8
TOTAL ENTERPRISE FUNDS	3,616.8	4,009.6	3,828.6	3,783.5	220.7	186.3	189.9
GENERAL FUND MUNICIPAL							
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Building Services							
City Secretary	203.2	226.0	217.9	222.9	8.1	6.0	7.9
Controller's Office	12.1	13.6	12.0	12.1	0.0	0.0	0.0
Convention and Entertainment Facilities	68.6	73.9	72.7	71.1	2.1	0.0	1.0
Council Office	62.5	64.4	55.4	54.9	0.5	0.3	0.2
Finance & Administration	71.3	76.2	64.2	68.1	0.0	0.0	0.0
Fire Department	300.9	328.9	307.5	304.5	2.9	1.3	1.7
Health & Human Services	279.4	292.2	279.0	277.5	9.3	10.9	10.8
Human Resources	780.3	729.4	705.2	753.9	17.6	8.7	14.9
Information Technology	38.2	42.9	36.7	38.4	0.0	0.0	0.0
Legal	126.3	144.2	129.4	126.5	0.9	0.5	0.4
Library	144.0	161.1	146.0	144.3	0.0	0.0	0.0
Mayor's Affirmative Action	469.9	526.9	479.1	480.8	3.2	3.9	2.8
Mayor's Office	25.7	31.1	25.0	25.5	0.0	0.0	0.0
Municipal Courts - Administration	48.8	39.0	43.9	42.4	0.0	0.0	0.0
Municipal Courts - Justice	321.8	273.0	291.6	301.0	21.9	0.9	2.5
Parks & Recreation	45.3	48.9	47.3	46.6	0.0	0.0	0.0
Planning & Development	763.0	910.8	781.5	791.0	9.8	9.6	10.9
Police Department	99.3	105.5	98.4	93.7	0.3	0.0	0.0
Public Works and Engineering	1,106.5	1,147.4	1,196.1	1,157.9	66.6	2.6	59.5
Solid Waste Management	497.8	545.1	506.4	499.1	42.1	33.4	39.5
	525.8	535.5	527.9	527.7	50.6	44.7	33.1
SUBTOTAL MUNICIPAL	5,990.7	6,316.0	6,022.9	6,039.8	235.9	122.8	185.2
GENERAL FUND CADETS							
Fire Department	38.5	235.5	74.8	64.2	0.0	0.0	0.0
Police Department	81.8	230.5	173.1	144.8	0.0	0.0	0.0
SUBTOTAL CADETS	120.3	466.0	247.8	209.0	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED							
Fire Department	3,807.7	3,626.9	3,738.6	3,750.3	363.7	315.8	467.0
Police Department	4,733.5	4,795.4	4,743.4	4,740.9	453.9(2)	96.6	612.9(2)
SUBTOTAL CLASSIFIED	<u>8,541.2</u>	<u>8,422.3</u>	<u>8,481.9</u>	<u>8,491.2</u>	<u>817.6</u>	<u>412.4</u>	<u>1,079.8</u>
TOTAL GENERAL FUND	<u>14,652.2</u>	<u>15,204.3</u>	<u>14,752.6</u>	<u>14,740.0</u>	<u>1,053.5</u>	<u>535.2</u>	<u>1,265.0</u>
GRANTS & SPECIAL FUNDS							
Building Services	50.7	62.0	61.7	54.1	1.7	1.4	0.4
Finance & Administration	11.0	9.0	6.0	6.0	0.0	0.0	0.0
Health & Human Services	360.5	0.0	458.4	386.2	6.9	0.0	8.5
Housing & Community Development	115.7	0.0	140.1	136.1	0.6	0.0	0.1
Houston Emergency Center	218.5	270.0	234.8	236.4	0.0	26.2	13.0
Human Resources	69.6	81.2	73.8	73.5	0.0	0.0	0.0
Information Technology	28.6	2.0	22.0	29.1	0.0	0.0	0.0
Legal	44.6	37.0	42.5	44.2	0.0	0.0	0.0
Library	4.4	0.0	0.0	1.9	0.0	0.0	0.0
Mayor's Office	9.0	9.0	22.9	22.2	0.0	0.0	0.0
Municipal Courts	0.0	28.0	22.1	22.3	21.4	0.2	0.2
Parks & Recreation	100.3	116.0	99.7	101.9	0.0	0.1	0.0
Police Department - Classified	19.1	34.0 (3)	19.0	19.0	5.7	0.0	6.7
Police Department - Municipal(3)	64.1	32.2	36.4	59.9	2.9	114.3	2.1
Public Works and Engineering	1,210.1	1,331.7	1,233.8	1,219.4	4.6	0.9	4.2
TOTAL GRANTS & SPECIAL FUNDS	<u>2,306.2</u>	<u>2,012.1</u>	<u>2,473.2</u>	<u>2,412.2</u>	<u>80.2</u>	<u>78.0</u>	<u>84.6</u>
CITY-WIDE TOTAL	<u>20,575.2</u>	<u>21,226.0</u>	<u>21,054.4</u>	<u>20,935.6</u>	<u>1,398.2</u>	<u>942.6</u>	<u>1,574.6</u>

(1) YTD begins 7/01/2006 and ends 12/31/2006.

(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds and Grants.

(3) FY2007 Budget does not include Grant FTEs.