

FY2007 FULL TIME EQUIVALENT (FTE) REPORT
 (1 FTE Equals 2.088 Hours per year)

	FY2006 Actual	FY2007 Budget	FY2007 January	FY2007 (1) YTD AVG.	Overtime FY2006 Actual	Overtime FY2007 Budget	Overtime (1) FY2007 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,807.7	3,626.9	3,726.2	3,745.5	363.7	315.8	438.2
Police Department	4,733.5	4,795.4	4,753.2	4,743.3	453.9(2)	96.6	595.9 (2)
SUBTOTAL CLASSIFIED	8,541.2	8,422.3	8,479.4	8,488.8	817.6	412.4	1,034.1
TOTAL GENERAL FUND	14,652.2	15,204.3	14,752.2	14,743.2	1,053.5	535.2	1,213.9
GRANTS & SPECIAL FUNDS							
Building Services	50.7	62.0	60.9	55.4	1.7	1.4	0.3
Finance & Administration	11.0	9.0	6.0	6.0	0.0	0.0	0.0
Health & Human Services	360.5	0.0	447.8	397.7	6.9	0.0	7.9
Housing & Community Development	115.7	0.0	138.5	136.6	0.6	0.0	0.1
Houston Emergency Center	218.5	270.0	245.1	238.1	0.0	26.2	11.4
Human Resources	69.6	81.2	75.3	73.8	0.0	0.0	0.0
Information Technology	28.6	2.0	19.9	27.4	0.0	0.0	0.0
Legal	44.6	37.0	34.2	42.3	0.0	0.0	0.0
Library	4.4	0.0	6.0	1.5	0.0	0.0	0.0
Mayor's Office	9.0	9.0	20.7	22.0	21.4	0.2	0.2
Municipal Courts	0.0	28.0	21.3	22.2	0.0	0.1	0.0
Parks & Recreation	100.3	116.0	98.6	101.3	5.7	0.0	5.9
Police Department - Classified	19.1	34.0	19.0	19.0	2.9	114.3	2.0
Police Department - Municipal	64.1	32.2 (3)	50.0	57.9	4.6	0.9	4.0
Public Works and Engineering	1,210.1	1,331.7	1,229.6	1,221.3	80.2	78.0	76.0
TOTAL GRANTS & SPECIAL FUNDS	2,306.2	2,012.1	2,472.9	2,422.3	124.0	221.1	107.8
CITY-WIDE TOTAL	20,575.2	21,226.0	21,057.6	20,958.3	1,398.2	942.6	1,506.1

(1) YTD begins 7/01/2006 and ends 1/31/2007

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

(3) FY2007 Budget does not include Grant FTEs.

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ENTERPRISE FUNDS							
Aviation	1,492.6	1,632.7	1,590.8	1,563.2	77.0	67.1	69.5
Convention and Entertainment Facilities	102.9	112.4	111.3	110.3	6.4	2.9	4.8
Public Works and Engineering	2,021.3	2,264.5	2,130.4	2,119.2	137.3	116.3	110.1
TOTAL ENTERPRISE FUNDS	3,616.8	4,009.6	3,832.5	3,792.7	220.7	186.3	184.5
GENERAL FUND MUNICIPAL							
GENERAL FUND MUNICIPAL							
Building Services	203.2	226.0	217.3	221.8	8.1	6.0	7.3
City Secretary	12.1	13.6	11.5	12.0	0.0	0.0	0.0
Controller's Office	68.6	73.9	72.4	71.4	2.1	0.0	0.9
Convention and Entertainment Facilities	62.5	64.4	54.0	54.7	0.5	0.3	0.2
Council Office	71.3	76.2	67.9	68.1	0.0	0.0	0.0
Finance & Administration	300.9	328.9	306.8	304.9	2.9	1.3	1.5
Fire Department	279.4	292.2	279.5	277.9	9.3	10.9	10.7
Health & Human Services	780.3	729.4	705.4	744.8	17.6	8.7	13.5
Human Resources	38.2	42.9	35.4	37.9	0.0	0.0	0.0
Information Technology	126.3	144.2	131.3	127.4	0.9	0.5	0.6
Legal	144.0	161.1	155.1	146.3	0.0	0.0	0.0
Library	469.9	526.9	475.2	479.7	3.2	3.9	2.6
Mayor's Affirmative Action	25.7	31.1	25.1	25.4	0.0	0.0	0.0
Mayor's Office	48.8	39.0	44.3	42.7	0.0	0.0	0.0
Municipal Courts - Administration	321.8	273.0	287.9	298.6	21.9	0.0	0.0
Municipal Courts - Justice	45.3	48.9	47.3	46.7	0.0	0.9	2.1
Parks & Recreation	763.0	910.8	773.9	787.8	9.8	0.0	0.0
Planning & Development	99.3	105.5	98.3	94.5	0.3	9.6	9.6
Police Department	1,106.5	1,147.4	1,188.1	1,163.9	66.6	0.0	0.0
Public Works and Engineering	497.8	545.1	505.9	500.4	42.1	2.6	60.3
Solid Waste Management	525.8	535.5	523.9	527.0	50.6	33.4	36.9
SUBTOTAL MUNICIPAL	5,990.7	6,316.0	6,006.6	6,034.0	235.9	122.8	179.8
GENERAL FUND CADETS							
Fire Department	38.5	235.5	122.8	75.9	0.0	0.0	0.0
Police Department	81.8	230.5	143.5	144.5	0.0	0.0	0.0
SUBTOTAL CADETS	120.3	466.0	266.2	220.4	0.0	0.0	0.0