

FY2010 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2009 Actual	FY2010 Budget	FY2010 (1) February	FY2010 (1) YTD AVG.	Overtime FY2009 Actual	Overtime FY2010 Budget	Overtime (1) FY2010 YTD
ENTERPRISE FUNDS							
Aviation	1,554.6	1,598.0	1,504.3	1,494.4	50.2	48.0	42.8
Convention and Entertainment Facilities	120.8	124.6	116.3	116.8	3.3	2.6	2.2
GSD - Parking Management	53.2	61.0	50.9	52.7	0.7	0.3	0.3
PW & E - Combined Utility System	2,184.1	2,303.4	2,168.9	2,216.8	166.6	120.4	181.2
TOTAL ENTERPRISE FUNDS	3,912.7	4,087.0	3,840.4	3,880.7	220.8	171.3	226.5
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	288.9	299.6	414.4	355.3	3.1	2.2	1.1
City Secretary	11.5	12.1	11.4	11.4	0.0	0.0	0.0
Controller's Office	76.3	75.7	74.6	77.5	0.0	0.0	0.0
Convention and Entertainment Facilities	3.5	0.0	0.0	0.0	0.0	0.0	0.0
Council Office	73.3	79.9	72.3	71.9	0.0	0.0	0.0
Finance Department	68.9	81.7	76.7	76.9	0.0	0.0	0.0
Fire Department	261.3	263.0	234.8	247.6	9.2	6.3	5.5
General Services	229.8	226.0	228.9	229.8	12.3	8.5	6.9
Health & Human Services	727.9	761.4	637.0	684.0	13.4	5.9	6.5
Housing & Community Development	2.3	3.0	1.5	2.7	0.0	0.0	0.0
Human Resources	39.1	44.0	41.2	42.0	0.2	0.0	0.0
Information Technology	154.3	159.2	183.6	164.2	0.6	1.2	0.7
Legal	168.1	171.8	160.1	162.8	0.0	0.0	0.0
Library	522.8	558.3	507.8	529.2	7.7	1.3	0.2
Mayor's Affirmative Action	34.1	37.0	36.0	35.8	0.0	0.0	0.0
Mayor's Office	37.0	36.5	36.4	35.1	0.1	0.0	0.0
Municipal Courts - Administration	283.2	270.8	268.2	273.1	1.6	0.9	0.3
Municipal Courts - Justice	50.6	51.8	50.3	51.0	0.0	0.0	0.0
Parks & Recreation	847.7	905.1	770.7	839.3	21.7	6.8	7.2
Planning & Development	105.1	109.3	106.0	107.5	0.0	0.0	0.0
Police Department	1,487.7	1,566.4	1,483.4	1,507.2	84.6	43.1	33.3
Public Works and Engineering	507.5	530.6	498.1	503.3	60.8	24.8	26.2
Solid Waste Management	609.6	644.0	613.5	609.2	57.6	43.0	20.3
SUBTOTAL MUNICIPAL	6,590.5	6,887.2	6,506.9	6,616.8	272.9	144.0	108.2
GENERAL FUND CADETS							
Fire Department	95.7	75.8	0.0	46.7	0.0	0.0	0.0
Police Department	221.6	157.8	0.0	126.1	0.0	0.0	0.0
SUBTOTAL CADETS	317.3	233.6	0.0	172.8	0.0	0.0	0.0

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	FY2009 Actual	FY2010 Budget	FY2010 (1) February	FY2010 (1) YTD AVG.	Overtime FY2009/Actual	Overtime FY2010/Budget	Overtime (1) FY2010 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,861.0	3,929.6	3,901.1(2)	3,912.7 (2)	197.3 (2)	222.7 (2)	258.1(2)
Police Department	5,042.6	5,142.6	5,313.0	5,250.0	660.6 (3)	156.5 (3)	381.4 (3)
SUBTOTAL CLASSIFIED	8,903.6	9,072.2	9,214.1	9,162.7	857.9	379.2	639.5
TOTAL GENERAL FUND	15,811.4	16,193.0	15,721.0	15,952.3	1,130.8	523.2	747.7
GRANTS & SPECIAL FUNDS (4)							
Administration and Regulatory Affairs	5.8	5.0	7.5	6.6	0.0	0.0	0.0
General Services	69.5	73.0	70.5	69.2	0.5	0.1	1.5
Health & Human Services	522.2	0.0	537.3	550.0	8.7	0.0	5.7
Housing & Community Development	140.1	0.0	155.2	144.3	0.0	0.0	0.0
Houston Emergency Center	251.4	265.6	254.3	250.9	24.2	11.4	7.2
Human Resources	70.5	85.6	80.4	78.6	0.2	0.2	0.0
Information Technology	2.9	19.3	19.0	11.6	0.0	0.0	0.0
Legal	40.6	33.8	41.9	42.1	0.0	0.0	0.0
Library	28.3	3.0	28.6	29.8	0.1	0.0	0.1
Mayor's Office	22.6	11.0	24.8	24.5	0.1	0.1	0.1
Municipal Courts	28.5	31.1	29.5	29.3	0.2	0.3	0.0
Municipal Courts - Justice	3.3	11.0	11.0	9.7	0.0	0.0	0.0
Parks & Recreation	106.0	120.5	96.8	104.5	6.9	5.0	4.2
Planning	6.5	12.5	9.0	9.0	0.0	0.0	0.0
Police Department - Classified	21.6	141.2	40.5	38.7	4.0	139.1	3.6
Police Department - Municipal	83.4	75.0	154.5	142.2	5.2	1.2	3.9
Public Works and Engineering	1,293.6	1,348.4	1,296.5	1,309.3	80.0	68.8	37.7
Solid Waste Management	0.0	3.9	1.0	0.2	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	2,696.8	2,239.9	2,858.3	2,850.5	130.1	226.2	64.0
CITY-WIDE TOTAL	22,420.9	22,519.9	22,419.7	22,683.5	1,481.7	920.7	1,038.2

(1) YTD numbers measure the periods 07/01/2009 through 2/28/2010.
(2) Fire FTEs have been adjusted to reflect 46.7 average hours per work week.
(3) Includes overtime hours from the Asset Forfeiture and Police Special Funds.
(4) FY2010 Budget does not include Grant FTEs.

FY2010 Monthly Personnel Analysis - Full Time Civilian Employees
As of February 2010

General Fund	Head Count										FTE (6)				
	FY2010 Headcount Cap (1)		Current Month Target (2)		Prior Month (3)		Current Month (4)		Variance Target (5)		Beginning FY2010 (h)	Prior Month (3) (i)	Current Month (4) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
	(a)	(b)	(c)	(d)	(e) = (d) - (c)	(f) = (d) - (b)	(g) = (d) - (a)	(h)	(i)	(j)	(k)	(l)			
6500 Administration and Regulatory Affairs	293	417	413	410	(3)	(7)	117	289.9	401.6	406.2	4.6	116.3			
5100 Affirmative Action	35	35	36	36	0	1	1	34.9	36.0	36.0	0.0	1.1			
6000 City Controller	78	77	78	75	(3)	(2)	(3)	77.4	77.4	74.2	(3.2)	(3.8)			
5500 City Council	66	68	67	68	0	0	2	64.5	64.0	66.0	2.0	1.5			
7500 City Secretary	10	10	10	10	0	0	0	9.5	9.7	9.7	0.0	0.2			
6400 Finance Department	73	75	75	76	1	1	3	73.5	75.0	76.0	1.0	2.5			
1200 Fire Department (Civilian)	271	236	239	238	(1)	1	(33)	257.5	235.5	234.8	(0.7)	(22.7)			
2500 General Services	234	222	232	231	(1)	9	(3)	230.9	229.4	228.5	(0.9)	(2.4)			
3800 Health and Human Services	744	638	641	634	(7)	(4)	(110)	733.6	632.5	628.6	(3.9)	(105.0)			
3200 Housing & Community Development	3	3	2	1	(1)	(2)	(2)	3.0	2.0	1.0	(1.0)	(2.0)			
8000 Human Resources	39	38	39	39	0	1	0	39.0	39.0	39.0	0.0	0.0			
6800 Information Technology	154	183	170	181	11	(2)	27	155.1	169.0	180.0	11.0	24.9			
9000 Legal	171	159	162	161	(1)	2	(10)	166.4	160.7	159.1	(1.6)	(7.3)			
3400 Library	500	484	472	466	(6)	(18)	(34)	493.6	470.1	460.2	(9.9)	(33.4)			
5000 Mayor's Office	36	33	35	36	1	3	0	36.0	34.8	34.9	0.1	(1.1)			
1600 Municipal Courts Administration	278	264	265	264	(1)	0	(14)	273.2	261.1	260.0	(1.1)	(13.2)			
1700 Municipal Courts Justice	43	42	42	42	0	0	(1)	42.4	42.0	42.0	0.0	(0.4)			
3600 Parks and Recreation	759	713	720	720	0	7	(39)	739.1	709.4	706.1	(3.3)	(33.0)			
7000 Planning	111	106	107	106	(1)	(5)	(5)	106.5	106.8	105.5	(1.3)	(1.0)			
1000 Police Department (Civilian)	1,561	1,522	1,521	1,514	(7)	(8)	(47)	1,526.0	1,467.6	1,479.9	12.3	(46.1)			
2000 Public Works & Engineering	520	506	509	505	(4)	(1)	(15)	507.3	496.9	485.4	(1.5)	(11.9)			
2100 Solid Waste Management	630	623	630	630	0	7	0	615.5	614.2	608.8	(5.4)	(6.7)			
Total General Fund	6,609	6,454	6,465	6,443	(22)	(11)	(166)	6,475.4	6,334.7	6,331.9	(2.8)	(143.5)			

Funds	Head Count										FTE (6)			
	FY2010 Headcount Cap (1)		Current Month (3)		Prior Month (4)		Variance Month (5)		Beginning FY2010 (h)		Prior Month (3) (i)	Current Month (4) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
	(a)	(b)	(c)	(d) = (c) - (b)	(e) = (c) - (a)	(f) = (d) - (b)	(g) = (d) - (a)	(h)	(i)	(j)	(k)	(l)		
Enterprise Funds	1,573	1,531	1,534	3	(39)	1,522.7	1,449.7	1,494.2	44.5	44.5	(28.5)			
8001 Houston Airport System	114	114	115	1	1	114.0	112.4	114.0	1.6	1.6	0.0			
8601 Convention & Entertainment	2,268	2,214	2,194	(20)	(74)	2,219.8	2,153.2	2,150.6	(2.6)	(2.6)	(69.2)			
8300 CUS	55	57	57	0	2	52.1	51.3	50.2	(1.1)	(1.1)	(1.9)			
8700 Parking Management	4,010	3,916	3,900	(16)	(110)	3,908.6	3,766.6	3,809.0	42.4	42.4	(99.6)			
Special Revenue	4	7	7	0	3	4.0	7.0	6.5	(0.5)	(0.5)	2.5			
2200 Auto Dealers	448	499	495	(4)	47	444.8	492.4	487.0	(5.4)	(5.4)	42.2			
2301 Building Inspection	25	23	23	0	(2)	24.8	22.9	22.1	(0.8)	(0.8)	(2.7)			
2206 Building Security Fund	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0	0.0			
2401 Cable TV	1	19	19	0	18	5.0	17.2	17.1	(0.1)	(0.1)	12.1			
2212 DARLEP	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0	0.0			
2422 Digital Houston - Library	268	260	259	(1)	(9)	257.8	246.2	252.9	6.7	6.7	(4.9)			
2205 Houston Emergency Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0	0.0			
2402 Houston TransStar Center	6	11	11	0	5	6.0	11.0	11.0	0.0	0.0	5.0			
2211 Juvenile Case Manager	31	35	35	0	4	29.8	34.3	34.3	0.0	0.0	4.5			
2304 Mobility Response Team - Police	5	7	7	0	2	5.0	7.0	7.0	0.0	0.0	2.0			
2304 Mobility Response Team - PWE	83	81	80	(1)	(3)	81.9	76.1	79.2	3.1	3.1	(2.7)			
2100 Parks Special Revenue	9	7	8	1	(1)	8.8	7.0	8.0	1.0	1.0	(0.8)			
2201 Police Special Services	0	1	1	0	1	0.0	1.0	1.0	0.0	0.0	1.0			
2305 Recycling Revenue Fund	386	389	388	(1)	2	375.7	379.4	378.3	(1.1)	(1.1)	2.6			
2302 Storm Water	6	6	6	0	0	6.0	6.0	6.0	0.0	0.0	0.0			
2207 Technology Fee Fund	1,291	1,364	1,358	(6)	67	1,268.6	1,326.5	1,329.4	2.9	2.9	60.8			
Total Special Revenue Funds	6,301	5,280	5,268	(22)	(43)	5,177.2	5,093.1	5,138.4	45.3	45.3	(38.6)			

(1) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Ordinance Number #2009-0374.
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through February 2010.
(3) Prior Month is as of January 2010 MFOR.
(4) Current Month is as of the last pay period in February.
(5) FTE data is extracted from SAP reports.