

FY2012 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2011 Actual	FY2012 Budget	FY2012 (1) April	FY2012 (1) YTD AVG.	Overtime FY2011 Actual	Overtime FY2012 Budget	Overtime (1) FY2012 YTD
ENTERPRISE FUNDS							
Aviation	1,473.7	1,488.0	1,345.3	1,304.1	54.8	44.3	52.4
Convention and Entertainment Facilities	115.5	0.0	0.0	0.0	2.1	0.0	0.0
PW & E - Combined Utility System	2,085.4	2,207.8	2,092.8	2,081.1	127.6	124.8	210.2
TOTAL ENTERPRISE FUNDS	3,674.6	3,695.8	3,438.1	3,385.2	184.5	169.1	262.6
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	292.8	342.8	239.7	271.6	1.5	3.5	0.9
City Secretary	11.5	12.2	10.8	11.0	0.4	0.0	0.0
Controller's Office	74.0	65.6	64.9	66.4	0.0	0.0	0.0
Council Office	72.8	79.0	80.3	73.8	0.0	0.0	0.0
Finance Department	70.7	72.6	80.6	71.2	0.0	0.0	0.0
Fire Department	219.3	117.6	119.9	118.5	4.3	0.7	0.3
General Services	206.6	194.2	186.9	189.9	4.0	5.4	4.2
Health & Human Services	571.4	450.6	452.5	454.9	3.4	2.2	3.8
Housing & Community Development	2.9	2.9	2.0	2.1	0.0	0.0	0.0
Human Resources	40.0	37.8	35.6	36.1	0.0	0.0	0.0
Information Technology	157.7	126.8	143.4	150.3	1.1	0.7	1.7
Legal	155.3	118.8	117.6	119.9	0.0	0.0	0.0
Library	456.4	413.7	395.0	404.0	0.0	0.0	0.0
Mayor's Office	35.1	22.4	23.0	23.4	0.0	0.0	0.0
Municipal Courts Department	301.7	284.3	269.3	270.9	0.0	0.0	0.0
Neighborhoods	0.0	0.0	98.5	95.5	0.0	0.0	0.1
Office of Business Opportunity	31.6	24.0	25.2	23.1	0.0	0.0	0.0
Parks & Recreation	771.2	650.3	583.1	612.7	3.0	0.5	10.3
Planning & Development	97.5	75.5	71.0	76.3	0.0	0.0	0.0
Police Department	1,369.5	1,164.4	1,111.3	1,091.9	29.8	29.3	23.7
Public Works and Engineering	469.7	9.0	9.1	9.1	35.9	0.0	0.0
Solid Waste Management	595.7	439.6	442.3	434.0	28.2	28.2	22.9
SUBTOTAL MUNICIPAL	6,003.4	4,704.1	4,562.0	4,606.6	111.6	70.5	67.9
GENERAL FUND CADETS							
Fire Department	45.1	24.0	0.0	8.6	0.0	0.0	0.0
Police Department	70.4	82.7	61.5	73.9	0.0	0.0	0.0
SUBTOTAL CADETS	115.5	106.7	61.5	82.5	0.0	0.0	0.0

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	FY2011 Actual	FY2012 Budget	FY2012 (1) April	FY2012 (1) YTD AVG.	Overtime FY2011 Actual	Overtime FY2012 Budget	Overtime (1) FY2012 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,853.5	3,796.9	3,768.0 (4)	3,809.1 (4)	231.6	195.1	179.0
Police Department	5,266.6	5,041.1	5,208.3	5,228.3	268.7 (2)	81.8 (2)	240.8
SUBTOTAL CLASSIFIED	9,120.1	8,838.0	8,976.3	9,037.4	500.3	276.9	419.8
TOTAL GENERAL FUND	15,239.0	13,648.8	13,599.8	13,726.5	611.9	347.4	487.7
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	154.1	178.2	167.3	177.9	0.8	1.5	0.5
Fleet Management	0.0 (5)	273.9	249.9	252.8	0.0 (5)	10.2	8.9
General Services	69.3	61.0	56.6	61.6	0.2	0.1	0.1
Health & Human Services	542.2	11.9	526.0	505.5	2.1	0.0	1.2
Housing & Community Development	129.5	0.0	136.7	127.9	0.0	0.0	0.0
Houston Emergency Center	244.2	266.3	230.7	228.2	3.8	10.4	5.8
Human Resources	124.0	207.6	196.7	190.5	0.6	0.1	0.2
Information Technology	28.2	44.3	43.9	44.0	0.0	0.3	0.2
Legal	39.3	49.5	59.0	59.8	0.0	0.0	0.1
Library	29.5	2.0	30.7	27.2	0.0	0.0	0.0
Mayor's Office	23.6	12.9	22.9	23.4	0.1	0.1	0.1
Municipal Courts Department	39.5	34.8	35.0	34.1	0.0	0.0	0.0
Neighborhoods	0.0	0.0	50.8	47.9	0.0	0.0	0.3
Parks & Recreation	98.1	92.0	85.3	93.1	3.3	4.4	3.4
Planning	8.4	11.5	10.0	10.4	0.0	0.0	0.0
Police Department - Cadet	0.0	0.0	46.6	68.9	0.0	0.0	0.0
Police Department - Classified	30.1	243.4	20.0	21.0	2.0	139.3	1.7
Police Department - Municipal	124.1	42.0	57.2	59.1	4.3	0.3	3.6
Public Works and Engineering	1,252.0	1,788.4	1,693.3	1,694.3	47.7	83.9	100.1
Solid Waste Management	1.0	4.0	4.0	4.0	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	2,937.1	3,323.7	3,722.6	3,731.6	64.9	250.6	126.2
CITY-WIDE TOTAL	21,850.7	20,668.3	20,760.5	20,843.3	861.3	767.1	876.5

(1) YTD numbers measure the periods 07/01/2011 through 4/30/2012.
(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.
(3) FY2012 Budget does not include Grant FTEs.
(4) Fire department FTEs do not include classified employees on phasedown.
(5) Fleet was established as a new department in FY2012.