FY2008 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2.088 Hours per year)

	FY2007 Actual	FY2008 Budget	FY2008 December	FY2008 (1) YTD AVG.	Overtime FY2007 Actual	Overtime FY2008 Budget	Overtime (1) FY2008 YTD
ENTERPRISE FUNDS							
Aviation	1,560.3	1,618.5	1,515.3	1,517.1	62.4	52.5	60.5
Convention and Entertainment Facilities	111.1	117.5	112.2	115.2	5.4	3.1	5.0
Parking Management	0.0	62.0	54.1	56.4	0.0	0.3	0.5
Public Works and Engineering	2,121.2	2,342.6	2,169.4	2,139.7	122.6	110.4	133.0
TOTAL ENTERPRISE FUNDS	**3,792.6**	**4,140.6**	**3,851.0**	**3,828.4**	**190.4**	**166.3**	**199.0**
GENERAL FUND MUNICIPAL							
GENERAL FUND MUNICIPAL							
City Secretary	11.6	12.6	11.1	11.0	0.0	0.0	0.0
Controller's Office	72.9	76.7	74.1	74.3	0.8	0.0	0.1
Convention and Entertainment Facilities	54.6	0.0	4.0	0.7	0.2	0.0	0.0
Council Office	68.1	77.5	72.9	71.8	0.0	0.0	0.0
Finance & Administration	308.3	354.2	338.2	328.5	1.7	1.1	1.7
Fire Department	277.6	286.0	262.1	258.1	9.4	10.0	8.5
General Services	221.1	234.0	229.9	224.5	7.1	7.3	11.2
Health & Human Services	712.8	721.4	662.5	655.4	13.0	10.5	17.3
Human Resources	37.9	42.6	39.7	38.8	0.0	0.0	0.0
Information Technology	128.6	139.1	130.4	130.3	0.4	0.9	0.2
Legal	152.8	164.6	160.5	160.4	0.0	0.0	0.0
Library	481.8	527.0	490.6	487.0	2.7	4.7	3.2
Mayor's Affirmative Action	25.8	36.1	34.0	31.2	0.0	0.0	0.0
Mayor's Office	43.5	38.5	39.4	41.4	0.0	0.0	0.0
Municipal Courts - Administration	289.0	240.9	255.4	259.9	1.9	0.8	0.2
Municipal Courts - Justice	47.6	52.6	48.4	49.1	0.0	0.0	0.0
Parks & Recreation	804.0	924.8	755.7	815.2	10.1	7.2	12.3
Planning & Development	96.6	105.2	95.6	96.5	0.0	0.0	0.0
Police Department	1,173.3	1,239.2	1,177.8	1,151.7	64.5	51.5	74.9
Public Works and Engineering	503.2	550.4	496.1	497.3	45.2	21.5	58.4
Solid Waste Management	514.9	629.0	599.4	597.8	31.7	40.1	61.1
SUBTOTAL MUNICIPAL	**6,026.0**	**6,452.4**	**5,977.8**	**5,980.9**	**188.7**	**155.6**	**249.1**
GENERAL FUND CADETS							
Fire Department	103.0	122.4	170.1	113.2	0.0	0.0	0.0
Police Department	130.9	202.7	206.9	189.0	0.0	0.0	0.0
SUBTOTAL CADETS	**233.9**	**325.1**	**377.0**	**302.2**	**0.0**	**0.0**	**0.0**

FY2008 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2.088 Hours per year)

	FY2007 Actual	FY2008 Budget	FY2008 December	FY2008 (1) YTD AVG.	Overtime FY2007 Actual	Overtime FY2008 Budget	Overtime (1) FY2008 YTD
GENERAL FUND CLASSIFIED							
Fire Department	3,743.1	3,848.4	3,816.5 (4)	3,809.5 (4)	327.2 (4)	299.3 (4)	189.5 (4)
Police Department	4,761.3	4,930.6	4,858.6	4,809.4	539.2 (2)	179.4 (2)	457.3 (2)
SUBTOTAL CLASSIFIED	**8,504.4**	**8,779.0**	**8,675.1**	**8,618.9**	**866.4**	**478.7**	**646.8**
TOTAL GENERAL FUND	**14,764.3**	**15,556.5**	**15,029.9**	**14,902.0**	**1,055.1**	**634.3**	**895.9**
GRANTS & SPECIAL FUNDS							
Finance & Administration	6.0	6.0	4.0	5.1	0.0	0.0	0.0
General Services	57.1	90.9	66.5	65.4	0.3	1.1	0.0
Health & Human Services	428.2	0.0	469.2	491.9	7.5	0.0	8.8
Housing & Community Development	126.4	0.0	134.5	131.1	0.1	0.0	0.1
Houston Emergency Center	237.6	270.0	246.4	239.7	10.4	13.3	21.7
Human Resources	74.1	79.5	68.0	71.2	0.1	0.0	0.1
Information Technology	24.8	5.0	2.0	3.5	0.0	0.0	0.0
Legal	41.0	37.0	43.0	42.9	0.0	0.0	0.0
Library	3.4	0.0	8.5	9.7	0.0	0.0	0.1
Mayor's Office	24.5	9.0	21.5	25.8	0.2	0.7	0.0
Municipal Courts	22.8	28.6	25.9	25.6	0.0	0.0	0.0
Parks & Recreation	100.5	116.0	95.4	98.9	5.2	5.3	6.3
Planning	0.0	4.0	3.0	3.4	0.0	0.0	0.0
Police Department - Classified	19.0	40.0	31.8	30.3	2.2	100.4	5.5
Police Department - Municipal	68.8	38.0 (3)	108.5	108.6	4.9	1.1	5.3
Public Works and Engineering	1,229.8	1,403.5	1,277.3	1,254.6	84.0	67.1	97.8
TOTAL GRANTS & SPECIAL FUNDS	**2,464.0**	**2,127.5**	**2,605.5**	**2,607.7**	**114.9**	**189.0**	**145.7**
CITY-WIDE TOTAL	**21,020.9**	**21,824.6**	**21,486.4**	**21,338.1**	**1,360.4**	**989.6**	**1,240.6**

(1) YTD begins 7/01/2007 and ends 12/31/2007

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

(3) FY2008 Budget does not include Grant FTEs.

(4) Fire FTE's have been adjusted to reflect 46.7 per work week.