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

	FY2009 Actual	FY2010 Budget	FY2010 (1) May	FY2010 (1) YTD AVG.	Overtime FY2009 Actual	Overtime FY2010 Budget	Overtime (1) FY2010 YTD
ENTERPRISE FUNDS							
Aviation	1,554.6	1,598.0	1,507.8	1,498.7	50.2	48.0	46.8
Convention and Entertainment Facilities	120.8	124.6	116.1	116.5	3.3	2.6	2.2
GSD - Parking Management	53.2	61.0	55.5	53.1	0.7	0.3	0.4
PW & E - Combined Utility System	2,184.1	2,303.4	2,122.9	2,192.6	166.6	120.4	157.5
TOTAL ENTERPRISE FUNDS	**3,912.7**	**4,087.0**	**3,802.3**	**3,860.9**	**220.8**	**171.3**	**206.9**
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	288.9	299.6	411.6	371.6	3.1	2.2	1.4
City Secretary	11.5	12.1	11.5	11.4	0.0	0.0	0.0
Controller's Office	76.3	75.7	76.0	76.8	0.0	0.0	0.0
Council Office	73.3	79.9	74.0	72.4	0.0	0.0	0.0
Finance Department	68.9	81.7	77.0	76.8	0.0	0.0	0.0
Fire Department	261.3	263.0	236.4	243.8	9.2	6.3	4.7
General Services	229.8	226.0	221.9	228.3	12.3	8.5	5.7
Health & Human Services	727.9	761.4	613.6	665.8	13.4	5.9	5.8
Housing & Community Development	2.3	3.0	3.0	2.4	0.0	0.0	0.0
Human Resources	39.1	44.0	40.8	41.8	0.2	0.0	0.0
Information Technology	154.3	159.2	177.0	168.2	0.6	1.2	0.8
Legal	168.1	171.8	159.3	161.3	0.0	0.0	0.0
Library	522.8	558.3	490.1	519.5	7.7	1.3	0.1
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	35.6	35.2	0.0	0.0	0.0
Municipal Courts - Administration	283.2	270.8	262.5	270.5	1.6	0.9	0.2
Municipal Courts - Justice	50.6	51.8	51.9	50.8	0.0	0.0	0.0
Parks & Recreation	847.7	905.1	799.3	822.5	21.7	6.8	5.9
Planning & Development	105.1	109.3	106.0	107.2	0.0	0.0	0.0
Police Department	1,487.7	1,566.4	1,483.9	1,499.5	57.5	43.1	32.0
Public Works and Engineering	507.5	530.6	483.8	499.6	60.8	24.8	29.4
Solid Waste Management	609.6	644.0	610.2	610.2	57.6	43.0	22.3
SUBTOTAL MUNICIPAL	**6,587.0**	**6,887.2**	**6,461.4**	**6,571.4**	**245.7**	**144.0**	**108.3**
GENERAL FUND CADETS							
Fire Department	95.7	75.8	0.0	52.9	0.0	0.0	0.0
Police Department	221.6	157.8	71.8	134.7	0.0	0.0	0.0
SUBTOTAL CADETS	**317.3**	**233.6**	**71.8**	**187.6**	**0.0**	**0.0**	**0.0**

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

	FY2009 Actual	FY2010 Budget	FY2010 (1) May	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	3,859.0 (2)	3,900.2 (2)	197.3 (2)	222.7 (2)	226.0 (2)
Police Department	5,042.6	5,142.6	5,267.1	5,260.7	328.1 (3)	156.5 (3)	371.5 (3)
SUBTOTAL CLASSIFIED	**8,903.6**	**9,072.2**	**9,126.1**	**9,160.9**	**525.4**	**379.2**	**597.5**
TOTAL GENERAL FUND	**15,807.9**	**16,193.0**	**15,659.3**	**15,919.9**	**771.1**	**523.2**	**705.8**
GRANTS & SPECIAL FUNDS (4)							
Administration and Regulatory Affairs	5.8	5.0	7.0	6.8	0.0	0.0	0.0
General Services	69.5	73.0	70.1	69.6	0.5	0.1	1.1
Health & Human Services	522.2	0.0	553.0	549.7	8.7	0.0	5.1
Housing & Community Development	140.1	0.0	157.1	147.7	0.0	0.0	0.0
Houston Emergency Center	251.4	265.6	246.1	250.7	24.2	11.4	6.7
Human Resources	70.5	85.6	79.2	78.9	0.2	0.2	0.3
Information Technology	2.9	19.3	22.4	15.0	0.0	0.0	0.0
Legal	40.6	33.8	41.5	42.0	0.0	0.0	0.0
Library	28.3	3.0	29.4	29.6	0.1	0.0	0.1
Mayor's Office	22.6	11.0	24.1	24.6	0.1	0.1	0.1
Municipal Courts	28.5	31.1	27.1	28.9	0.3	0.3	0.0
Municipal Courts - Justice	4.6	11.0	12.0	10.3	0.0	0.0	0.0
Parks & Recreation	106.0	120.5	101.4	103.1	6.9	5.0	3.9
Planning	6.5	12.5	9.0	9.0	0.0	0.0	0.0
Police Department - Classified	21.6	141.2	39.0	38.7	332.5	139.1	3.4
Police Department - Municipal	83.4	75.0	144.2	143.8	27.3	1.2	4.6
Public Works and Engineering	1,293.6	1,348.4	1,284.2	1,303.2	80.0	68.8	43.6
Solid Waste Management	0.0	3.9	1.0	0.4	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	**2,698.1**	**2,239.9**	**2,847.8**	**2,852.0**	**480.8**	**226.2**	**68.9**
CITY-WIDE TOTAL	**22,418.7**	**22,519.9**	**22,309.4**	**22,632.8**	**1,472.7**	**920.7**	**981.6**

(1) YTD numbers measure the periods 07/01/2009 through 5/31/2010.
(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.