

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

General Fund	Head Count						FTE (5)				
	FY2010 Headcount Cap (1)	Current Month Target (2)	Prior Month (3)	Current Month (4)	Variance Target (f) = (d) - (b)	Cap (g) = (d) - (a)	Beginning FY2010 Month (h)	Prior Month (3) (i)	Current Month (4) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	293	417	409	406	(3)	(11)	113	289.9	404.5	402.6	112.7
5100 Affirmative Action	35	35	36	36	0	1	1	34.9	36.0	36.0	1.1
6000 City Controller	78	77	74	76	2	(1)	(2)	78.0	76.0	76.0	(2.0)
5500 City Council	66	68	68	69	1	1	3	64.5	65.5	66.6	2.1
7500 City Secretary	10	10	10	10	0	0	0	9.5	9.5	9.4	(0.1)
6400 Finance Department	73	76	76	78	2	2	5	73.5	76.0	77.2	3.7
1200 Fire Department (Civilian)	271	235	238	238	0	3	(33)	257.5	233.1	234.7	(22.8)
2500 General Services	234	219	229	229	0	10	(5)	230.9	226.4	225.2	(5.7)
3800 Health and Human Services	744	632	623	612	(11)	(20)	(132)	733.6	617.2	610.6	(123.0)
3200 Housing & Community Development	3	3	1	1	0	(2)	(2)	3.0	1.0	1.0	(2.0)
8000 Human Resources	39	38	38	38	0	0	(2)	39.0	40.0	38.0	(2.0)
6800 Information Technology	154	182	176	176	0	(6)	22	155.1	174.6	175.0	0.4
9000 Legal	171	156	160	159	(1)	3	(12)	166.4	157.4	156.1	(1.3)
3400 Library	500	480	460	460	0	(20)	(40)	493.6	455.0	453.7	(39.9)
5000 Mayor's Office	36	33	36	35	(1)	2	(1)	36.0	34.4	35.0	0.6
1600 Municipal Courts Administration	278	260	262	260	(2)	0	(18)	273.2	258.3	257.8	(0.5)
1700 Municipal Courts Justice	43	42	41	42	1	0	(1)	42.4	41.0	41.9	0.9
3600 Parks and Recreation	759	712	721	722	1	10	(37)	739.1	711.4	710.8	(0.6)
7000 Planning	111	106	106	107	1	1	(4)	106.5	105.7	106.8	1.1
1000 Police Department (Civilian)	1,561	1,516	1,514	1,513	(1)	3	(48)	1,526.0	1,479.0	1,485.0	6.0
2000 Public Works & Engineering	520	500	502	498	(4)	(2)	(22)	507.3	494.0	490.1	(17.2)
2100 Solid Waste Management	630	623	630	627	(3)	4	(3)	615.5	613.6	605.7	(7.9)
Total General Fund	6,509	6,420	6,412	6,392	(20)	(28)	(217)	6,475.4	6,307.6	6,295.2	(180.2)

Funds	Head Count						FTE (5)			
	FY2010 Headcount Cap (1)	Prior Month (b)	Current Month (c)	Current Month (4)	Variance Month (d) = (c) - (b)	Cap (e) = (c) - (a)	Beginning FY2010 Month (f)	Prior Month (3) (g)	Current Month (4) (h)	Variance Month (i) = (h) - (g)
Enterprise Funds	1,573	1,529	1,527	(2)	(46)	1,522.7	1,497.9	1,504.4	6.5	(18.3)
8001 Houston Airport System	114	115	113	(2)	(1)	114.0	113.6	112.9	(0.7)	(1.1)
8601 Convention & Entertainment	2,268	2,170	2,150	(20)	(118)	2,219.8	2,136.2	2,119.2	(17.0)	(100.6)
8300 CUS	55	57	61	4	6	52.1	51.1	55.9	4.8	3.8
8700 Parking Management										
Total Enterprise Funds	4,010	3,871	3,851	(20)	(159)	3,908.6	3,798.8	3,792.4	(6.4)	(116.2)
Special Revenue	4	6	6	0	0	4.0	6.0	6.0	0.0	2.0
2200 Auto Dealers	491	494	488	(6)	(3)	487.8	488.2	484.4	(3.8)	(3.4)
2301 Building Inspection	25	22	21	(1)	(4)	24.8	22.0	20.7	(1.3)	(4.1)
2206 Building Security Fund	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2401 Cable TV	1	19	19	0	18	5.0	16.4	17.4	1.0	12.4
2212 DARLEP	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2422 Digital Houston - Library	268	257	256	(1)	(12)	257.8	251.4	250.8	(0.6)	(7.0)
2205 Houston Emergency Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2402 Houston TranStar Center	6	12	12	0	6	6.0	11.7	12.0	0.3	6.0
2211 Juvenile Case Manager	31	35	33	(2)	(2)	29.8	34.0	32.0	(2.0)	2.2
2304 Mobility Response Team - Police	5	7	7	0	2	5.0	7.0	7.0	0.0	2.0
2304 Mobility Response Team - PWJE	83	80	78	(2)	(5)	81.9	78.9	77.9	(1.0)	(4.0)
2100 Parks Special Revenue	9	8	8	0	(1)	8.8	8.0	8.0	0.0	(0.8)
2201 Police Special Services	0	1	1	1	1	0.0	1.0	1.0	0.0	1.0
2305 Recycling Revenue Fund	386	384	385	1	(1)	375.7	378.0	377.2	(0.8)	1.5
2302 Storm Water	6	6	7	1	1	6.0	6.0	7.0	1.0	1.0
2207 Technology Fee Fund										
Total Special Revenue Funds	1,334	1,350	1,340	(10)	6	1,311.5	1,327.6	1,320.4	(7.2)	8.8
Total Enterprise & Special Revenue Funds	5,344	5,221	5,191	(30)	(153)	5,220.2	5,126.4	5,112.8	(13.6)	(107.4)

(1) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Ordinance Number Motion #2009-0374.
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through April 2010.
(3) Prior Month is as of March 2010 MFOR.
(4) Current Month is as of April 30, 2010.
(5) FTE data is extracted from SAP reports.