

**FY10 Monthly Analysis - Full Time Employees
As of August 2009**

Fund	Head Count					FTE (4)				
	FY10 ⁽³⁾ Head Count Cap (a)	Prior Month ⁽¹⁾ (b)	Current Month ⁽²⁾ (c)	Month (d) = (c) - (b)	Variance Cap (e) = (c) - (a)	FY10 Adopted Budget (f)	Prior Month ⁽¹⁾ (g)	Current Month ⁽²⁾ (h)	Month (i) = (h) - (g)	Variance Budget (j) = (h) - (f)
General Fund										
6500 Administration and Regulatory Affairs	293	299	298	(1)	5	294.2	294.8	293.4	(1.4)	(2.8)
5100 Affirmative Action	35	35	35	0	0	37.0	35.0	35.0	0.0	(2.0)
6000 City Controller	78	78	78	0	0	77.7	77.9	77.9	(0.0)	2.2
5500 City Council	66	66	67	1	1	69.0	64.0	64.7	0.7	(4.3)
7500 City Secretary	10	10	10	0	0	10.0	9.0	9.6	0.6	(0.4)
6400 Finance Department	73	75	75	0	2	79.8	75.0	75.0	0.0	(4.8)
1200 Fire Department (Civilian)	271	261	259	(2)	(12)	261.4	257.2	256.4	(0.8)	(5.0)
2500 General Services	234	233	233	0	(1)	225.4	231.1	230.9	(0.2)	5.5
3800 Health and Human Services	744	735	729	(6)	(15)	747.9	724.7	719.5	(5.2)	(28.4)
3200 Housing & Community Development	3	3	3	0	0	3.0	3.0	3.0	0.0	0.0
8000 Human Resources	39	40	40	0	1	41.6	39.5	40.0	0.5	(1.6)
6800 Information Technology	154	158	159	1	5	157.5	156.5	158.0	1.5	0.5
9000 Legal	171	167	165	(2)	(6)	170.8	166.3	164.8	(1.5)	(6.0)
3400 Library	500	496	495	(1)	(5)	513.8	493.4	488.8	(4.6)	(25.0)
5000 Mayor's Office	36	35	36	1	0	36.0	35.0	35.5	0.5	(0.5)
1500 Municipal Courts Administration	278	275	276	1	(2)	264.0	272.6	273.6	1.0	9.6
1700 Municipal Courts Justice	43	43	43	0	0	41.0	42.8	42.7	(0.1)	1.7
3600 Parks and Recreation	759	746	742	(4)	(17)	765.0	735.0	732.1	(2.9)	(32.9)
7000 Planning	111	109	109	0	(2)	108.3	108.7	106.6	(2.1)	(1.7)
1000 Police Department (Civilian)	1,561	1,545	1,556	11	(5)	1,535.2	1,510.7	1,522.8	12.1	(12.4)
2000 Public Works & Engineering	520	526	524	(2)	4	530.6	504.9	505.5	0.6	(25.1)
2100 Solid Waste Management	630	622	629	7	(1)	643.0	607.5	616.7	9.2	(26.3)
Enterprise Funds	6,609	6,557	6,561	4	(48)	6,612.2	6,444.7	6,452.5	7.8	(159.7)
8001 Houston Airport System	1,553	1,552	1,558	6	5	1,586.0	1,515.9	1,527.1	11.2	(58.9)
8601 Convention & Entertainment	114	114	112	(2)	(2)	120.0	113.4	112.1	(1.3)	(7.9)
8300 CUS	2,268	2,266	2,267	1	(1)	2,276.4	2,223.1	2,213.4	(9.7)	(63.0)
8700 Parking Management	55	55	52	(3)	(3)	58.0	51.8	49.9	(1.9)	(8.1)
Special Revenue	3,990	3,987	3,989	2	(1)	4,040.4	3,904.2	3,902.5	(1.7)	(137.9)
2200 Auto Dealers	4	4	6	2	2	8.0	4.0	6.0	2.0	(2.0)
2301 Building Inspection	448	496	500	4	52	509.6	489.1	496.8	7.7	(12.8)
2206 Building Security Fund	25	25	25	0	0	23.1	25.0	25.0	0.0	1.9
2401 Cable TV	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2212 DARLEP	1	5	13	8	12	2.0	5.0	12.0	7.0	10.0
2422 Digital Houston - Library	2	2	2	0	0	3.0	2.0	2.0	0.0	(1.0)
2205 Houston Emergency Center	268	263	262	(1)	(6)	265.6	258.0	257.4	(0.6)	(8.2)
2402 Houston TranStar Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2211 Juvenile Case Manager	6	6	11	5	5	11.0	6.0	10.8	4.8	(0.2)
2304 Mobility Response Team - Police	31	30	28	(2)	(3)	40.0	29.0	28.0	(1.0)	(12.0)
2304 Mobility Response Team - PWE	5	5	5	0	0	7.0	5.0	5.0	0.0	(2.0)
2100 Parks Special Revenue	83	82	82	0	(1)	94.0	82.0	81.9	(0.1)	(12.1)
2201 Police Special Services	9	9	9	0	0	25.0	9.0	8.9	(0.1)	(16.1)
2305 Recycling Revenue Fund	0	0	0	0	0	3.9	3.9	3.9	0.0	(3.9)
2302 Storm Water	386	395	396	1	10	377.8	377.5	378.4	0.9	0.6
2207 Technology Fee Fund	6	6	5	(1)	(1)	8.0	6.0	5.0	(1.0)	(3.0)
Total Special Revenue Funds	1,291	1,345	1,361	16	70	1,395.0	1,314.6	1,334.2	19.6	(60.8)
Total All Funds	11,890	11,889	11,911	22	21	12,047.6	11,663.5	11,689.2	25.7	(358.4)

(1) Prior Month is as of July-09 MFOR.
(2) Current Month is as of the last payroll in August.
(3) FY10 Head Count Cap is based on the last payroll data for May to correspond with Amendment 8.05
(4) FTE data is extracted from SAP reports.