

FY2010 Monthly Personnel Analysis - Full Time Civilian Employees
As of December 2009

General Fund	FY2010 Headcount				Head Count				FTE (5)			
	Headcount Cap (1) (a)	Current Month Target (2) (b)	Prior Month (3) (c)	Current Month (4) (d)	Month (e) = (d) - (c)	Variance Target (f) = (d) - (b)	Cap (g) = (d) - (a)	Beginning FY2010 (h)	Prior Month (3) (i)	Current Month (4) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	283	416	398	415	17	(1)	122	289.9	395.2	403.8	8.6	113.9
5100 Affirmative Action	35	35	36	36	0	1	1	34.9	36.0	36.0	0.0	1.1
6000 City Controller	78	77	78	78	0	1	1	78.0	78.0	78.0	0.0	0.0
5500 City Council	66	68	63	63	0	(5)	(3)	64.5	61.0	61.0	0.0	(3.5)
7500 City Secretary	10	10	10	10	0	0	0	9.5	9.7	9.8	0.1	0.3
6400 Finance Department	73	76	74	74	0	(2)	0	73.5	74.0	74.0	0.0	0.5
1200 Fire Department (Civilian)	271	237	250	238	(12)	1	(33)	257.5	245.4	233.6	(11.8)	(23.9)
2500 General Services	234	228	233	232	(1)	4	(2)	230.9	229.0	227.9	(1.1)	(3.0)
3800 Health and Human Services	744	644	653	650	(3)	6	(94)	733.6	644.1	640.3	(3.8)	(93.3)
3200 Housing & Community Development	3	3	3	3	0	0	0	3.0	3.0	3.0	0.0	0.0
8000 Human Resources	39	38	41	40	(1)	2	1	39.0	41.0	39.9	(1.1)	0.9
6900 Information Technology	154	170	156	166	10	(4)	12	155.1	155.1	165.4	10.3	10.3
9000 Legal	171	162	163	162	(1)	0	(9)	166.4	162.0	160.1	(1.9)	(6.3)
3400 Library	500	488	485	480	(5)	(8)	(20)	493.6	481.0	477.8	(3.2)	(15.8)
5000 Mayor's Office	36	33	35	33	(2)	0	(3)	36.0	35.0	33.0	(2.0)	(3.0)
1600 Municipal Courts Administration	278	270	265	267	2	(3)	(11)	273.2	259.0	261.7	2.7	(11.5)
1700 Municipal Courts Justice	43	42	43	43	0	1	0	42.4	43.0	43.0	0.0	0.6
3600 Parks and Recreation	759	715	721	719	(2)	4	(40)	739.1	705.5	703.1	(2.4)	(36.0)
1111 Planning	111	107	108	108	0	1	(3)	106.5	107.4	107.9	0.5	1.4
1000 Police Department (Civilian)	1,561	1,535	1,535	1,534	(1)	(1)	(27)	1,526.0	1,480.0	1,470.1	(9.9)	(56.9)
2000 Public Works & Engineering	520	512	514	513	(1)	1	(7)	507.3	495.3	499.7	4.4	(7.6)
2100 Solid Waste Management	630	623	629	627	(2)	4	(3)	615.5	593.6	590.8	7.2	(24.7)
Total General Fund	6,609	6,489	6,493	6,491	(2)	2	(118)	6,475.4	6,323.3	6,319.9	(3.4)	(155.5)

Funds	FY2010 Headcount				Head Count				FTE (5)			
	Headcount Cap (1) (a)	Prior Month (3) (b)	Current Month (4) (c)	Current Month (4) (d)	Month (e) = (d) - (c)	Variance Cap (f) = (d) - (b)	Cap (g) = (d) - (a)	Beginning FY2010 (h)	Prior Month (3) (i)	Current Month (4) (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
Enterprise Funds	1,573	1,531	1,524	1,524	(7)	(49)	(49)	1,411.8	1,411.8	1,411.8	(4.1)	(110.9)
8001 Houston Airport System	114	115	114	114	(1)	0	0	114.0	112.1	112.1	0.1	(1.9)
8300 CUS	2,268	2,249	2,241	2,241	(8)	(27)	(27)	2,219.8	2,171.9	2,171.9	(18.2)	(47.9)
8700 Parking Management	55	57	57	57	0	2	2	52.1	52.9	52.9	(1.1)	0.8
Total Enterprise Funds	4,010	3,952	3,936	3,936	(16)	(74)	(74)	3,908.6	3,772.0	3,748.7	(23.3)	(159.9)
Special Revenue	4	8	8	8	0	4	4	4.0	4.0	4.0	0.0	4.0
2200 Auto Dealers	448	499	500	500	1	52	52	444.8	494.4	494.4	(0.8)	49.6
2301 Building Inspection	25	23	23	23	(2)	24.8	23.0	23.0	23.0	23.0	0.0	(1.8)
2206 Building Security Fund	10	10	10	10	0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
2401 Cable TV	1	17	19	19	2	18	18	17.3	16	17.3	1.6	12.3
2212 DARLEP	2	2	2	2	0	2.0	2.0	2.0	2.0	2.0	0.0	0.0
2422 Digital Houston - Library	268	262	259	259	(3)	(9)	(9)	257.8	233.7	231.9	(1.8)	(25.9)
2205 Houston Emergency Center	7	7	7	7	0	7.0	7.0	7.0	7.0	7.0	0.0	0.0
2402 Houston TransStar Center	6	10	11	11	1	6.0	11.0	11.0	11.0	11.0	0.0	5.0
2211 Juvenile Case Manager	31	34	34	34	0	29.8	32.5	33.9	1.4	4.1	1.4	4.1
2304 Mobility Response Team - Police	5	6	6	6	0	5.0	5.9	6.0	0.1	1.0	0.1	1.0
2304 Mobility Response Team - PWE	83	82	81	81	(1)	(2)	(2)	81.9	75.5	75.5	0.5	(6.4)
2100 Parks Special Revenue	9	7	6	6	(1)	(3)	(3)	8.8	6.0	6.0	(1.0)	(2.8)
2201 Police Special Services	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2305 Recycling Revenue Fund	386	392	391	391	(1)	5	5	375.7	382.8	382.2	(0.6)	6.5
2302 Storm Water	6	6	6	6	0	6.0	6.0	6.0	6.0	6.0	0.0	0.0
2207 Technology Fee Fund	1,291	1,365	1,363	1,363	(2)	72	72	1,268.6	1,313.8	1,314.2	0.4	45.6
Total Special Revenue Funds	1,291	1,365	1,363	1,363	(2)	72	72	1,268.6	1,313.8	1,314.2	0.4	45.6
Total Enterprise & Special Revenue Funds	5,301	5,317	5,299	5,299	(18)	(2)	(2)	5,177.2	5,085.8	5,062.9	(22.9)	(114.3)

(1) FY2010 Head Count Cap is based on the last payroll data for May to correspond with Amendment 8.05
(2) The Current Month Headcount Target is based on September Actual Headcount less Mayor's approved attrition through December 2009.
(3) Prior Month is as of November 2009 MFOR.
(4) Current Month is as of the last pay period in December.
(5) FTE data is extracted from SAP reports.