

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

General Fund	Head Count					FTE ⁽⁶⁾					
	FY2010 Headcount Cap ⁽¹⁾ (a)	Current Month Headcount Target ⁽²⁾ (b)	Prior Month ⁽³⁾ (c)	Current Month ⁽⁴⁾ (d)	Variance Target Month ⁽⁵⁾ (e) = (d) - (c)	Cap (g) = (d) - (a)	Beginning FY2010 Month ⁽³⁾ (h)	Prior Month ⁽³⁾ (i)	Current Month ⁽⁴⁾ (j)	Variance Month ⁽⁵⁾ (k) = (j) - (i)	YTD (l) = (j) - (h)
6500 Administration and Regulatory Affairs	293	416	415	413	(2)	(3)	289.9	403.8	401.6	(2.2)	111.7
5100 Affirmative Action	35	35	36	36	0	1	34.9	36.0	36.0	0.0	1.1
6000 City Controller	78	77	78	78	0	1	78.0	78.0	77.4	(0.6)	(0.6)
5500 City Council	66	68	63	67	4	(1)	64.5	61.0	64.0	3.0	(0.5)
7500 City Secretary	10	10	10	10	0	0	9.5	9.8	9.7	(0.1)	0.2
6400 Finance Department	73	76	74	75	1	(1)	73.5	74.0	75.0	1.0	1.5
12000 Fire Department (Civilian)	271	238	239	239	3	(32)	257.5	238.6	235.5	1.9	(22.0)
2500 General Services	234	232	232	232	0	7	230.9	227.9	229.4	1.5	(1.5)
3800 Health and Human Services	744	641	650	641	(9)	(103)	733.6	640.3	632.5	(7.8)	(101.1)
3200 Housing & Community Development	3	3	3	2	(1)	(1)	3.0	3.0	2.0	(1.0)	(1.0)
8000 Human Resources	39	38	40	39	1	1	39.0	39.9	39.0	(0.9)	0.0
8800 Information Technology	154	184	166	170	4	(14)	155.1	165.4	169.0	3.6	13.9
9000 Legal	171	160	162	162	0	2	166.4	160.1	160.7	0.6	(5.7)
3400 Library	500	486	480	472	(8)	(14)	493.6	477.8	470.1	(7.7)	(23.5)
5000 Mayor's Office	36	33	33	35	2	2	36.0	33.0	34.8	1.8	(1.2)
17000 Municipal Courts Administration	278	267	267	265	(2)	(2)	273.2	261.7	261.1	(0.6)	(12.1)
3600 Municipal Courts Justice	43	42	43	42	(1)	0	42.4	43.0	42.0	(1.0)	(0.4)
7000 Parks and Recreation	759	714	719	720	1	6	739.1	703.1	709.4	6.3	(29.7)
11000 Planning	111	106	108	107	(1)	(4)	106.5	107.9	106.8	(1.1)	0.3
10000 Police Department (Civilian)	1,561	1,525	1,534	1,521	(13)	(4)	1,526.0	1,470.1	1,487.6	(2.5)	(58.4)
2000 Public Works & Engineering	520	509	513	509	3	0	507.3	499.7	496.9	(2.8)	(10.4)
2100 Solid Waste Management	630	623	627	630	3	7	615.5	590.8	614.2	23.4	(1.3)
Total General Fund	6,609	6,474	6,491	6,465	(26)	(9)	6,475.4	6,319.9	6,334.7	14.8	(140.7)

Funds	Head Count					FTE ⁽⁵⁾				
	FY2010 Headcount Cap ⁽¹⁾ (a)	Prior Month ⁽³⁾ (b)	Current Month ⁽⁴⁾ (c)	Variance Month ⁽⁵⁾ (d) = (c) - (b)	Cap (e) = (c) - (a)	Beginning FY2010 Month ⁽³⁾ (f)	Prior Month ⁽³⁾ (g)	Current Month ⁽⁴⁾ (h)	Variance Month ⁽⁵⁾ (i) = (h) - (g)	YTD (j) = (h) - (f)
Enterprise Funds	1,573	1,524	1,531	7	(42)	1,522.7	1,411.8	1,449.7	37.9	(73.0)
8001 Houston Airport System	114	114	114	0	0	114.0	112.1	112.4	0.3	(1.6)
8300 CUS	2,268	2,241	2,214	(27)	(54)	2,219.8	2,171.9	2,153.2	(18.7)	(66.6)
8700 Parking Management	55	57	57	0	2	52.1	52.9	51.3	(1.6)	(0.8)
Total Enterprise Funds	4,010	3,936	3,916	(20)	(94)	3,908.6	3,748.7	3,766.6	17.9	(142.0)
Special Revenue	4	8	7	(1)	3	4.0	8.0	7.0	(1.0)	3.0
2200 Auto Dealers	448	500	499	(1)	51	444.8	494.4	492.4	(2.0)	47.6
2206 Building Security Fund	25	23	23	0	(2)	24.8	23.0	22.9	(0.1)	(1.9)
2401 Cable TV	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2212 DARLEP	1	19	19	0	18	5.0	17.3	17.2	(0.1)	12.2
2422 Digital Houston - Library	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2205 Houston Emergency Center	268	259	260	1	(8)	257.8	231.9	246.2	14.3	(11.6)
2402 Houston TransStar Center	6	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2211 Juvenile Case Manager	31	34	35	1	4	29.8	33.9	34.3	0.4	4.5
2304 Mobility Response Team - Police	5	6	7	1	2	5.0	6.0	7.0	1.0	2.0
2304 Mobility Response Team - PME	83	81	81	0	(2)	81.9	75.5	76.1	0.6	(5.8)
2100 Parks Special Revenue	9	6	7	1	(2)	8.8	6.0	7.0	1.0	(1.8)
2201 Police Special Services	0	0	1	1	1	0.0	0.0	1.0	1.0	1.0
2305 Recycling Revenue Fund	386	391	389	(2)	3	375.7	382.2	379.4	(2.8)	3.7
2302 Storm Water	6	6	6	0	0	6.0	6.0	6.0	0.0	0.0
2207 Technology Fee Fund	1,291	1,363	1,364	1	73	1,268.6	1,314.2	1,326.5	12.3	57.9
Total Special Revenue Funds	5,301	5,299	5,280	(19)	(21)	5,177.2	5,062.9	5,093.1	30.2	(84.1)

(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 January 2010.
(3) Prior Month is as of December 2009 MFOR.
(4) Current Month is as of the last pay period in January.
(5) FTE data is extracted from SAP reports.