

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

General Fund	Head Count					FTE (6)					
	FY2010 Headcount Cap (1)	Current Month Headcount 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	410	409	(1)	(8)	116	289.9	404.5	(1.7)	114.6
5100 Affirmative Action	35	35	36	36	1	1	1	34.9	36.0	0.0	1.1
6000 City Controller	78	77	75	74	(1)	(3)	(4)	78.0	74.0	(0.2)	(4.0)
5500 City Council	66	68	68	68	0	0	2	64.5	65.5	(0.5)	1.0
7500 City Secretary	10	10	10	10	0	0	0	9.5	9.5	(0.2)	0.0
6400 Finance Department	73	76	76	76	0	0	3	73.5	76.0	0.0	2.5
1200 Fire Department (Civilian)	271	235	238	238	3	(33)	(33)	257.5	233.1	(1.7)	(24.4)
2500 General Services	220	229	229	229	(2)	(5)	(5)	230.9	226.4	(2.1)	(4.5)
3800 Health and Human Services	744	635	634	623	(11)	(12)	(121)	733.6	617.2	(11.4)	(116.4)
3200 Housing & Community Development	3	3	1	1	0	(2)	(2)	3.0	1.0	0.0	(2.0)
8000 Human Resources	39	38	39	39	1	2	1	39.0	40.0	1.0	1.0
6800 Information Technology	154	182	181	176	(5)	(6)	22	155.1	180.0	(5.4)	19.5
9000 Legal	171	157	161	160	(1)	3	(11)	166.4	159.1	(1.7)	(9.0)
3400 Library	500	483	466	460	(6)	(23)	(40)	483.6	455.0	(5.2)	(38.6)
5000 Mayor's Office	36	33	36	36	3	3	0	36.0	34.9	(0.5)	(1.6)
1600 Municipal Courts Administration	278	262	264	262	0	(16)	(16)	273.2	260.0	(2.7)	(14.9)
1700 Municipal Courts Justice	43	42	42	41	(1)	(1)	(2)	42.4	42.0	(1.0)	(1.4)
3600 Parks and Recreation	759	712	720	721	1	9	(38)	739.1	706.1	(5.3)	(27.7)
7000 Planning	111	106	106	106	0	0	(5)	106.5	105.5	(0.2)	(0.8)
1000 Police Department (Civilian)	1,561	1,519	1,514	1,514	0	(5)	(47)	1,526.0	1,479.9	(0.9)	(47.0)
2000 Public Works & Engineering	503	503	505	502	(3)	(1)	(18)	507.3	495.4	(1.4)	(13.3)
2100 Solid Waste Management	630	623	630	630	0	7	0	615.5	608.8	(1.4)	(1.9)
<b>Total General Fund</b>	<b>6,609</b>	<b>6,436</b>	<b>6,443</b>	<b>6,412</b>	<b>(31)</b>	<b>(24)</b>	<b>(197)</b>	<b>6,475.4</b>	<b>6,331.9</b>	<b>(24.3)</b>	<b>(167.8)</b>

Funds	Head Count					FTE (6)				
	FY2010 Headcount Cap (1)	Prior Month (3)	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)	YTD (j) = (h) - (f)
<b>Enterprise Funds</b>	<b>1,573</b>	<b>1,534</b>	<b>1,529</b>	<b>(5)</b>	<b>(44)</b>	<b>1,522.7</b>	<b>1,494.2</b>	<b>1,497.9</b>	<b>3.7</b>	<b>(24.8)</b>
8001 Houston Airport System	114	115	115	0	1	114.0	114.0	113.6	(0.4)	(0.4)
8300 Convention & Entertainment	2,268	2,194	2,170	(24)	(98)	2,219.8	2,150.6	2,136.2	(14.4)	(83.6)
8700 Parking Management	55	57	57	0	2	52.1	50.2	51.1	0.9	(1.0)
<b>Total Enterprise Funds</b>	<b>4,010</b>	<b>3,900</b>	<b>3,871</b>	<b>(29)</b>	<b>(139)</b>	<b>3,908.6</b>	<b>3,809.0</b>	<b>3,798.8</b>	<b>(10.2)</b>	<b>(109.8)</b>
<b>Special Revenue</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>(1)</b>	<b>2</b>	<b>4.0</b>	<b>6.5</b>	<b>6.0</b>	<b>(0.5)</b>	<b>2.0</b>
2301 Auto Dealers	491	485	484	(1)	3	487.8	487.0	488.2	1.2	0.4
2206 Building Inspection	25	23	22	(1)	(3)	24.8	22.1	22.0	(0.1)	(2.8)
2401 Building Security Fund	10	10	10	0	0	10.0	10.0	10.0	0.0	0.0
2212 Cable TV	1	19	19	0	18	5.0	17.1	16.4	(0.7)	11.4
2422 DARLEP	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2205 Digital Houston - Library	268	259	257	(2)	(11)	257.8	252.9	251.4	(1.5)	(6.4)
2402 Houston Emergency Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2211 Houston TransStar Center	6	11	12	1	6	6.0	11.0	11.7	0.7	5.7
2304 Juvenile Case Manager	31	35	35	0	4	29.8	34.3	34.0	(0.3)	4.2
2304 Mobility Response Team - Police	5	7	7	0	0	5.0	7.0	7.0	0.0	2.0
2304 Mobility Response Team - PW	83	80	80	0	(3)	81.9	79.2	78.9	(0.3)	(3.0)
2100 Parks Special Revenue	9	8	8	0	0	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	388	384	(4)	(2)	375.7	378.3	378.0	(0.3)	2.3
2302 Storm Water	6	6	6	0	0	6.0	6.0	6.0	0.0	0.0
2207 Technology Fee Fund	1,334	1,358	1,350	(8)	16	1,311.6	1,329.4	1,327.6	(1.8)	16.0
<b>Total Special Revenue Funds</b>	<b>5,344</b>	<b>5,258</b>	<b>5,221</b>	<b>(37)</b>	<b>(123)</b>	<b>5,220.2</b>	<b>5,138.4</b>	<b>5,126.4</b>	<b>(12.0)</b>	<b>(93.8)</b>

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