

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

Fund	Head Count				FTE (4)				
	FY10(3) Head Count Cap (a)	Prior Month(1) (b)	Current Month(2) (c)	Variance Month (d) = (c) - (b)	FY10 Adopted Budget (f)	Prior Month(1) (g)	Current Month(2) (h)	Variance Month (i) = (h) - (g)	Budget (j) = (h) - (f)
General Fund									
6500 Administration and Regulatory Affairs	293	298	296	(2)	296.2	293.4	285.3	(8.1)	(10.9)
5100 Affirmative Action	35	35	35	0	37.0	35.0	35.0	0.0	(2.0)
6000 City Controller	78	78	78	0	75.7	77.9	77.4	(0.5)	1.7
5500 City Council	66	67	68	1	69.0	64.7	65.7	1.0	(3.3)
7500 City Secretary	10	10	10	0	10.0	9.6	9.7	0.1	(0.3)
6400 Finance Department	73	75	76	1	79.8	75.0	76.1	1.1	(3.7)
1200 Fire Department	271	259	258	(1)	256.4	256.4	252.5	(3.9)	(8.9)
2500 General Services	234	233	234	1	229.2	230.9	229.2	(1.7)	3.8
3800 Health and Human Services	744	729	732	3	747.9	719.5	722.3	2.8	(25.6)
3200 Housing & Community Development	3	3	3	0	3.0	3.0	3.0	0.0	0.0
8000 Human Resources	39	40	40	1	41.6	40.0	39.9	(0.1)	(1.7)
6800 Information Technology	154	159	161	2	157.5	158.0	159.1	1.1	1.6
9000 Legal	171	165	164	(1)	170.8	164.8	162.7	(2.1)	(8.1)
3400 Library	500	495	495	0	513.8	488.8	492.3	3.5	(21.5)
5000 Mayor's Office	36	36	35	(1)	36.0	35.5	34.5	(1.0)	(1.5)
1600 Municipal Courts Administration	278	276	278	2	264.0	273.6	271.5	(2.1)	7.5
1700 Municipal Courts Justice	43	43	42	(1)	41.0	42.7	42.0	(0.7)	1.0
3600 Parks and Recreation	759	742	741	(1)	765.0	732.1	721.1	(11.0)	(43.9)
7000 Planning	111	109	108	(1)	108.3	106.6	106.9	0.3	(1.4)
1000 Police Department (Civilian)	1,561	1,556	1,554	(2)	1,535.2	1,522.8	1,492.8	(30.0)	(42.4)
2000 Public Works & Engineering	520	524	523	(1)	530.6	505.5	508.3	2.8	(22.3)
2100 Solid Waste Management	630	629	623	(6)	643.0	616.7	610.0	(6.7)	(33.0)
Total General Fund	6,609	6,561	6,554	(7)	6,612.2	6,452.5	6,397.3	(55.2)	(214.9)
Enterprise Funds									
8001 Houston Airport System	1,553	1,558	1,552	(6)	1,586.0	1,527.1	1,473.5	(53.6)	(112.5)
8601 Convention & Entertainment	114	112	113	1	120.0	112.1	114.0	1.9	(6.0)
8300 CUS	2,268	2,267	2,270	3	2,276.4	2,213.4	2,204.5	(8.9)	(71.9)
8700 Parking Management	55	52	57	5	58.0	49.9	52.8	2.9	(5.2)
Total Enterprise Funds	3,990	3,989	3,992	3	4,040.4	3,902.5	3,844.8	(57.7)	(195.6)
Special Revenue									
2200 Auto Dealers	4	6	6	0	8.0	6.0	6.0	0.0	(2.0)
2301 Building Inspection	448	500	499	(1)	509.6	496.8	495.5	(1.3)	(14.1)
2206 Building Security Fund	25	25	25	0	23.1	25.0	24.2	(0.8)	1.1
2401 Cable TV	10	10	10	0	10.0	10.0	10.0	0.0	0.0
2212 DARLEP	1	13	18	5	2.0	12.0	16.1	4.1	14.1
2422 Digital Houston - Library	2	2	2	0	3.0	2.0	2.0	0.0	(1.0)
2205 Houston Emergency Center	268	262	261	(7)	265.6	257.4	244.7	(12.7)	(20.9)
2402 Houston TranStar Center	7	7	7	0	7.0	7.0	7.0	0.0	0.0
2211 Juvenile Case Manager	6	11	10	(1)	11.0	10.8	10.0	(0.8)	(1.0)
2304 Mobility Response Team - Police	31	28	27	(4)	40.0	28.0	25.8	(2.2)	(14.2)
2304 Mobility Response Team - PWE	5	5	5	0	7.0	5.0	5.0	0.0	(2.0)
2100 Parks Special Revenue	83	82	82	0	94.0	81.9	76.5	(5.4)	(17.5)
2201 Police Special Services	9	9	10	1	25.0	8.9	10.0	1.1	(15.0)
2305 Recycling Revenue Fund	0	0	0	0	3.9	0.0	0.0	0.0	(3.9)
2302 Storm Water	386	396	389	(7)	377.8	378.4	378.0	(0.4)	0.2
2207 Technology Fee Fund	6	5	5	0	8.0	5.0	5.0	0.0	(3.0)
Total Special Revenue Funds	1,291	1,361	1,356	(5)	1,395.0	1,334.2	1,315.8	(18.4)	(79.2)
Total All Funds	11,890	11,911	11,902	(9)	12,047.6	11,689.2	11,557.9	(131.3)	(489.7)

(1) Prior Month is as of Aug-09 MFOR.
(2) Current Month is as of the last payroll in September.
(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.