

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees  
As of April, 2011

General Fund	FY2011 Headcount				FTE <sup>(4)</sup>				
	Headcount Target <sup>(1)</sup> (a)	Prior Month <sup>(2)</sup> (c)	Current Month <sup>(3)</sup> (d)	Variance Month (e) = (d) - (c)	Target (g) = (d) - (a)	Prior Month <sup>(2)</sup> (i)	Current Month <sup>(3)</sup> (j)	Variance Month (k) = (j) - (i)	YTD (l) = (j) - (h)
Administration and Regulatory Affairs	408	314	313	(1)	(95)	401.7	297.3	291.1	(6.2)
City Controller	78	75	75	0	(3)	71.7	71.7	69.8	(1.9)
City Council	69	69	68	(1)	(1)	66.9	63.9	63.3	(0.6)
City Secretary	10	10	9	(1)	0	9.0	9.7	9.5	(0.2)
Finance Department	77	73	66	(7)	(11)	77.0	69.2	63.6	(5.6)
Fire Department (Civilian)	241	213	140	(73)	(101)	237.1	199.3	127.3	(72.0)
General Services	224	210	210	0	(14)	221.1	197.1	197.8	0.7
Health and Human Services	606	574	558	(16)	(48)	604.6	539.4	522.1	(82.5)
Housing & Community Development	4	3	2	(1)	(2)	4.0	3.0	1.9	(2.1)
Human Resources	38	39	39	0	1	38.0	36.9	36.6	(0.3)
Information Technology	173	162	147	(15)	(26)	172.1	151.8	137.9	(13.9)
Legal	160	160	159	(1)	(1)	155.7	152.4	149.1	(3.3)
Library	455	430	427	(3)	(28)	447.2	404.6	403.8	(0.8)
Mayor's Office	35	35	34	(1)	(1)	34.5	32.9	31.9	(1.0)
Municipal Courts Department <sup>(6)</sup>	297	286	281	(5)	(16)	294.9	282.8	270.2	(12.6)
Affirmative Action	36	29	29	0	(7)	36.0	28.2	27.4	(0.6)
Parks and Recreation	716	690	663	(27)	(53)	704.2	648.1	619.2	(28.9)
Planning	105	100	98	(2)	(7)	104.6	93.2	88.9	(4.3)
Police Department (Civilian)	1,498	1,447	1,355	(92)	(143)	1,476.9	1,348.7	1,256.9	(91.8)
Public Works & Engineering	492	464	465	1	(27)	485.7	453.3	456.0	2.7
Solid Waste Management	618	611	479	(132)	(139)	599.2	596.8	465.0	(131.8)
<b>Total General Fund</b>	<b>6,340</b>	<b>5,994</b>	<b>5,618</b>	<b>(376)</b>	<b>(722)</b>	<b>6,249.4</b>	<b>5,680.3</b>	<b>5,289.3</b>	<b>(391.0)</b>

Funds	FY2011 Headcount				FTE <sup>(4)</sup>				
	Headcount Target <sup>(1)</sup> (a)	Prior Month <sup>(2)</sup> (b)	Current Month <sup>(3)</sup> (c)	Variance Month (d) = (c) - (b)	Target (e) = (c) - (a)	Prior Month <sup>(2)</sup> (g)	Current Month <sup>(3)</sup> (h)	Variance Month (i) = (h) - (g)	YTD (j) = (h) - (f)
Enterprise Funds	1,514	1,493	1,489	(4)	(25)	1,492.5	1,444.5	1,458.1	13.6
Houston Airport System	113	114	112	(2)	(1)	113.0	111.7	111.5	(0.2)
Convention & Entertainment	2,125	2,073	2,088	(5)	(57)	2,087.0	2,042.8	2,031.3	(11.5)
CUS	3,756	3,660	3,669	(11)	(83)	3,692.5	3,595.0	3,600.9	1.9
Special Revenue	7	7	7	0	0	6.5	6.7	7	0.3
Auto Dealers	0	69	76	7	76	0.0	67.6	71.8	4.2
BARC Special Revenue <sup>(6)</sup>	482	467	466	(1)	(16)	479.7	456.5	460.8	4.3
Building Inspection	10	11	11	0	0	10.0	10.8	10.6	(0.2)
Cable TV	18	9	7	(2)	(11)	15.7	7.7	6.8	(0.9)
DARLEP	2	2	2	0	0	2.0	2	1.9	(0.1)
Digital Houston - Library	258	241	246	5	(12)	251.6	236.3	243.2	6.9
Houston Emergency Center	0	0	7	7	7	0.0	0	6.3	6.3
Swimming Pool Safety	7	7	7	0	0	7.0	6.8	6.5	(0.3)
Houston TranStar Center	12	12	12	0	0	12.0	12	12	0.0
Juvenile Case Manager	32	30	29	(1)	(3)	31.0	26.9	24.8	(2.1)
Mobility Response Team - Police	6	6	6	0	0	6.0	5.4	5.6	0.2
Mobility Response Team - PWE	21	21	20	(1)	(1)	19.8	20.6	19.7	(0.9)
Building Security Fund	7	7	7	0	0	7.0	7	6.9	(0.1)
Technology Fee Fund	78	73	72	(1)	(6)	77.9	71.4	71.4	(0.1)
Parks Special Revenue	8	6	6	(2)	(2)	8.0	5.8	5.6	(0.2)
Police Special Services	1	1	1	0	0	1.0	0.9	0.9	0.0
Recycling Revenue Fund	381	358	351	(7)	(30)	375.3	347.6	340.9	(6.7)
Storm Water	61	60	58	(2)	(3)	59.1	56.6	55.9	(0.7)
Parking Management	1,391	1,387	1,391	4	0	1,369.6	1,348.7	1,358.6	9.9
<b>Total Special Revenue Funds</b>	<b>5,143</b>	<b>5,067</b>	<b>5,060</b>	<b>(7)</b>	<b>(83)</b>	<b>5,062.1</b>	<b>4,947.7</b>	<b>4,959.5</b>	<b>11.8</b>

(1) FY2011 Headcount Target is based on the last payroll data for June 2010.

(2) Prior Month is as of March 2011 MFOR.

(3) Current Month is as of April 2011.

(4) FTE data is extracted from SAP reports.

(5) Municipal Courts Administration and Municipal Courts Justice consolidated as Municipal Courts Department.

(6) 70 BARC employees moved from ARA to BARC special revenue fund.

(7) The decrease in Headcount/FTE in general fund is due to transfer of 253 fleet personnel from various departments to the newly created Fleet department.