

FY2011 Monthly Personnel Analysis - Full Time Civilian Employees
As of August 2010

General Fund	Head Count					FTE (4)					
	FY2011 Headcount Cap (1)	Prior Month (2)	Current Month (3)	Variance Month (e) = (d) - (c)	Variance Cap (g) = (d) - (a)	Beginning FY2011 (h)	Prior Month (2)	Current Month (3)	Variance Month (k) = (j) - (i)	Variance YTD (l) = (j) - (h)	
6500	Administration and Regulatory Affairs	408	410	407	(3)	(1)	401.7	403.2	401.7	(1.5)	0.0
5100	Affirmative Action	36	36	35	(1)	(1)	36.0	36.0	35.0	(1.0)	0.0
6000	City Controller	78	78	78	0	0	78.0	77.6	77.5	(0.1)	(0.5)
5500	City Council	69	69	66	(3)	(3)	66.9	66.7	62.0	(4.7)	(4.9)
7500	City Secretary	10	10	10	0	0	9.0	9.9	10.0	0.1	1.0
6400	Finance Department	77	77	77	0	0	77.0	77.0	77.0	0.0	0.0
1200	Fire Department (Civilian)	241	241	240	(1)	(1)	237.1	237.9	236.9	(1.0)	(0.2)
2500	General Services	224	221	219	(2)	(2)	221.1	218.4	216.9	(1.5)	(4.2)
3800	Health and Human Services	606	605	601	(4)	(4)	604.6	600.8	597.1	(3.7)	(7.5)
3200	Housing & Community Development	4	3	4	0	0	4.0	3.6	3.0	(0.6)	(1.0)
8000	Human Resources	38	38	38	0	0	38.0	38.0	38.0	0.0	0.0
6800	Information Technology	173	165	158	(1)	(7)	172.1	164.1	163.3	(0.8)	(8.8)
9000	Legal	160	158	158	0	(2)	156.7	157.0	157.8	0.8	1.1
3400	Library	455	451	446	(5)	(9)	447.2	442.1	437.0	(5.1)	(10.2)
5000	Mayor's Office	256	255	252	(3)	3	254.2	253.8	259.0	5.2	4.8
1600	Municipal Courts Administration	41	41	41	0	0	40.7	40.7	40.9	0.2	0.2
1700	Municipal Courts Justice	716	715	711	(4)	(5)	704.2	702.6	696.0	(6.6)	(8.2)
3600	Parks and Recreation	105	105	105	0	0	104.6	104.7	103.3	(1.4)	(1.3)
7000	Planning	1498	1494	1483	(11)	(15)	1,476.9	1,466.4	1,456.6	(9.8)	(20.3)
1000	Police Department (Civilian)	492	483	480	(3)	(12)	485.7	476.2	472.5	(3.7)	(13.2)
2000	Public Works & Engineering	618	613	617	4	(1)	599.2	599.4	605.2	5.8	6.0
2100	Solid Waste Management	618	613	617	4	(1)	599.2	599.4	605.2	5.8	6.0
	Total General Fund	6,340	6,307	6,282	(25)	(59)	6,249.4	6,214.0	6,184.6	(29.4)	(64.8)

Funds	Head Count					FTE (4)				
	FY2011 Headcount Cap (1)	Prior Month (2)	Current Month (3)	Variance Month (d) = (c) - (b)	Variance Cap (e) = (c) - (a)	Beginning FY2011 (f)	Prior Month (2)	Current Month (3)	Variance Month (j) = (i) - (h)	Variance YTD (k) = (i) - (f)
Enterprise Funds	1,514	1,513	1,514	1	0	1,492.5	1,489.2	1,492.2	3.0	(0.3)
8001 Houston Airport System	113	113	113	0	0	113.0	113.0	113.0	0.0	0.0
8501 Convention & Entertainment	2,125	2,124	2,120	(4)	(5)	2,087.0	2,085.6	2,086.6	1.0	(0.4)
8300 CUS	3,752	3,750	3,747	(3)	(5)	3,692.5	3,687.8	3,691.8	4.0	(0.7)
Special Revenue	7	7	7	0	0	6.5	7.0	6.5	(0.5)	0.0
2301 Auto Dealers	482	479	475	(4)	(7)	479.7	473.9	471.8	(2.1)	(7.9)
2301 Building Inspection	10	10	11	1	1	10.0	10.0	11.0	1.0	1.0
2401 Cable TV	18	17	17	0	(1)	15.7	15.4	15.5	0.1	(0.2)
2212 DARTLEP	2	2	2	0	0	2.0	2.0	2.0	0.0	0.0
2422 Digital Houston - Library	258	257	255	(2)	(3)	251.6	254.4	251.2	(3.2)	(0.4)
2402 Houston Emergency Center	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2211 Houston TransStar Center	12	14	14	2	2	12.0	14.0	13.4	0.0	0.0
2304 Juvenile Case Manager	32	32	32	0	0	31.0	29.9	31.0	1.1	0.0
2304 Mobility Response Team - Police	6	6	6	0	0	6.0	6.0	6.0	0.0	0.0
2206 Building Security Fund	21	21	21	0	0	19.8	20.2	19.9	(0.3)	0.0
2207 Technology Fee Fund	7	7	7	0	0	7.0	7.0	7.0	0.0	0.0
2100 Parks Special Revenue	78	78	78	0	0	77.9	77.8	77.9	0.0	0.0
2201 Police Special Services	8	8	8	0	0	8.0	8.0	8.0	0.0	0.0
2305 Recycling Revenue Fund	1	1	1	0	0	1.0	1.0	1.0	0.0	0.0
2302 Storm Water	381	379	374	(5)	(7)	375.3	372.9	366.9	(6.0)	(8.4)
8700 Parking Management	61	61	61	0	0	59.1	61.0	59.3	(1.7)	(0.2)
	Total Special Revenue Funds	1,391	1,386	1,376	(10)	1,369.6	1,367.5	1,355.4	(12.1)	(14.2)
	Total Enterprise & Special Revenue Funds	5,143	5,136	5,123	(13)	5,062.1	5,055.3	5,047.2	(8.1)	(14.9)

(1) FY2011 Head Count Cap is based on the last payroll data for June 2010.
(2) Prior Month is as of July 2010 MFOR.
(3) Current Month is as of August 20, 2010.
(4) FTE data is extracted from SAP reports.