

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

General Fund	Head Count				FTE (4)			
	FY2011	Prior Month	Current	Variance	Beginning	Prior	Current	Variance
	Headcount Target (1)	(2)	Month (3)	Month (d) - (c)	FY2011 (h)	Month (i)	Month (j)	Month (k) = (j) - (i)
6500 Administration and Regulatory Affairs	408	337	335	(2)	401.7	330.8	320.3	(10.5)
5100 Affirmative Action	36	34	34	0	36.0	34.0	32.6	(1.4)
6000 City Controller	78	77	76	(1)	78.0	76.3	74.8	(1.5)
7500 City Council	69	65	64	(1)	66.9	62.8	60.3	(2.5)
7500 City Secretary	10	10	10	0	9.0	9.6	9.7	0.1
6400 Finance Department	77	73	73	0	77.0	72.1	71.2	(0.9)
1200 Fire Department (Civilian)	241	235	234	(1)	227.9	230.1	227.9	(2.2)
2500 General Services	224	218	217	(1)	221.1	213.1	211.1	(2.0)
3800 Health and Human Services	606	602	597	(5)	604.6	591.7	581.1	(10.6)
3200 Housing & Community Development	4	4	4	0	4.0	3.0	3.0	0.0
8000 Human Resources	38	38	36	(2)	38.0	38.0	35.4	(2.6)
6800 Information Technology	173	165	165	0	172.1	163.0	159.7	(3.3)
9000 Legal	160	164	164	0	156.7	163.6	157.7	(5.9)
3400 Library	455	449	447	(2)	447.2	443.0	430.0	(13.0)
5000 Mayor's Office	35	37	37	0	34.5	36.8	35.0	(1.8)
1600 Municipal Courts Department (5)	297	301	301	0	294.9	292.2	277.3	(14.9)
3600 Parks and Recreation	716	712	712	0	704.2	699.3	693.5	(5.8)
7000 Planning	105	103	103	0	104.6	101.7	99.9	(4.7)
1000 Police Department (Civilian)	1,498	1,473	1,473	(4)	1,444.8	1,444.8	1,399.2	(45.6)
2000 Public Works & Engineering	492	473	479	6	485.7	467.0	467.0	0.0
2100 Solid Waste Management	618	625	619	(6)	599.2	614.9	573.7	(41.2)
Total General Fund	6,340	6,199	6,180	(19)	6,249.4	6,087.8	5,920.4	(167.4)

Funds	Head Count				FTE (4)			
	FY2011	Prior Month	Current	Variance	Beginning	Prior	Current	Variance
	Headcount Target (1)	(2)	Month (3)	Month (d) - (c)	FY2011 (f)	Month (g)	Month (h)	Month (i) = (h) - (g)
8001 Houston Airport System	1,514	1,518	1,516	(2)	1,492.5	1,485.8	1,468.3	(17.5)
8601 Convention & Entertainment	113	113	113	0	113.0	112.6	110.8	(1.8)
8300 CUS	2,125	2,104	2,115	11	2,087.0	2,074.6	2,105.7	31.1
Total Enterprise Funds	3,752	3,735	3,744	9	3,692.5	3,673.0	3,684.8	11.8
Special Revenue								
2200 Auto Dealers	7	7	7	0	6.5	7	7	0.0
2427 BARC Special Revenue (6)	0	70	70	0	0.0	67.5	67	(0.5)
2301 Building Inspection	482	473	475	2	479.7	468.1	463.1	(5.0)
2401 Cable TV	10	11	11	0	10.0	11	10.7	(0.3)
2212 DARLEP	18	10	9	(1)	15.7	10	8.6	(1.4)
2422 Digital Houston - Library	2	2	2	0	2.0	2	2	0.0
2205 Houston Emergency Center	258	255	251	(4)	251.6	247.7	240.8	(6.9)
2402 Houston TransStar Center	7	7	7	0	7.0	7	6.6	(0.4)
2211 Juvenile Case Manager	12	12	12	0	12.0	12	12	0.0
2304 Mobility Response Team - Police	32	30	30	(2)	31.0	29	25.8	(3.2)
2304 Mobility Response Team - PWE	6	6	6	0	6.0	6	5.9	(0.1)
2206 Building Security Fund	21	21	21	0	19.8	20.5	20	(0.5)
2207 Technology Fee Fund	7	7	7	0	7.0	7	6.6	(0.3)
2100 Parks Special Revenue	78	75	75	(3)	77.9	73.4	70.3	(3.1)
2201 Police Special Services	8	8	8	0	8.0	8	8	0.0
2305 Recycling Revenue Fund	1	1	1	0	1.0	1	1	0.0
2302 Storm Water	381	364	364	(17)	375.3	356.2	356.2	0.0
8700 Parking Management	61	60	61	1	59.1	58	57.1	(0.9)
Total Special Revenue Funds	1,391	1,419	1,417	(2)	1,369.6	1,391.3	1,368.7	(22.6)
Total Enterprise & Special Revenue Funds	5,143	5,154	5,161	7	5,062.1	5,064.3	5,053.5	(10.8)

(1) FY2011 Head Count Target is based on the last payroll data for June 2010.
(2) Prior Month is as of November 2010 MFOR.
(3) Current Month is as of December, 2010.
(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.